

SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL ESTADO DE MÉXICO



CALENDARIO DEL PRESUPUESTO DE EGRESOS AUTORIZADO DEL EJERCICIO FISCAL 2026

Cuenta	Concepto	CALENDARIZACIÓN												TOTAL
		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
1000	Servicios personales	81,981,356.00	90,831,548.00	82,869,223.00	70,246,860.00	97,487,784.00	65,488,157.00	94,408,107.00	61,595,531.00	63,028,921.00	70,969,624.00	96,731,663.00	75,458,083.00	950,896,857.00
1100	Remuneraciones al personal de caracter	29,087,832.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	28,646,983.00	28,504,435.00	27,959,388.00	26,174,066.00	338,683,480.00
1130	Sueldos base al personal permanente	29,087,832.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	28,646,983.00	28,504,435.00	27,959,388.00	26,174,066.00	23,785,488.00	338,683,480.00
1131	Sueldo base	29,087,832.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	29,087,548.00	28,646,983.00	28,504,435.00	27,959,388.00	26,174,066.00	23,785,488.00	338,683,480.00
1200	Remuneraciones al personal de caracter	519,623.00	573,870.00	628,118.00	519,623.00	519,623.00	519,623.00	587,432.00	519,623.00	519,623.00	519,623.00	790,862.00	587,427.00	6,805,070.00
1220	Sueldos base al personal eventual	519,623.00	573,870.00	628,118.00	519,623.00	519,623.00	519,623.00	587,432.00	519,623.00	519,623.00	519,623.00	790,862.00	587,427.00	6,805,070.00
1223	Becas para medicos residentes	519,623.00	573,870.00	628,118.00	519,623.00	519,623.00	519,623.00	587,432.00	519,623.00	519,623.00	519,623.00	790,862.00	587,427.00	6,805,070.00
1300	Remuneraciones adicionales y especiales	16,344,157.00	25,685,870.00	35,633,615.00	21,732,101.00	20,707,640.00	17,771,933.00	35,513,445.00	17,371,383.00	17,718,782.00	15,291,852.00	54,883,077.00	26,845,977.00	305,499,832.00
1310	Primas por anos de servicio efectivos	1,311,749.00	1,618,441.00	1,311,541.00	3,946,295.00	3,846,962.00	1,311,132.00	4,689,922.00	1,301,045.00	1,467,611.00	1,206,472.00	1,177,015.00	1,092,045.00	24,280,230.00
1311	Prima por anos de servicio	988,473.00	988,445.00	988,445.00	988,445.00	988,075.00	988,036.00	988,036.00	988,036.00	980,550.00	966,560.00	957,668.00	879,091.00	11,689,860.00
1312	Prima de antigüedad	0.00	306,900.00	0.00	2,634,754.00	2,535,791.00	0.00	3,381,055.00	0.00	205,781.00	0.00	0.00	0.00	9,064,281.00
1313	Prima adicional por permanencia en el servicio	323,276.00	323,096.00	323,096.00	323,096.00	323,096.00	323,096.00	320,831.00	313,009.00	281,280.00	239,912.00	219,347.00	212,954.00	3,526,089.00
1320	Primas de vacaciones dominical y gratificacion	39,066.00	66,866.00	19,370,969.00	507,157.00	66,104.00	158,695.00	12,329,587.00	1,186.00	1,535.00	6,634.00	35,031,378.00	10,451,168.00	78,030,345.00
1321	Prima vacacional	0.00	0.00	0.00	419,050.00	0.00	75,573.00	12,109,475.00	0.00	0.00	0.00	0.00	10,451,168.00	23,055,266.00
1322	Aguinaldo	0.00	0.00	19,325,583.00	0.00	0.00	41,364.00	158,689.00	0.00	0.00	0.00	35,030,407.00	0.00	54,556,043.00
1324	Vacaciones no disfrutadas por finiquito	0.00	27,800.00	6,194.00	48,132.00	27,038.00	2,692.00	21,845.00	0.00	1,535.00	6,634.00	971.00	0.00	142,841.00
1325	Prima dominical	39,066.00	39,066.00	39,192.00	39,975.00	39,066.00	39,066.00	39,578.00	1,186.00	0.00	0.00	0.00	0.00	276,195.00
1330	Horas extraordinarias	84,799.00	99,034.00	85,815.00	244,735.00	225,837.00	238,454.00	225,837.00	229,625.00	115,225.00	54,345.00	52,682.00	49,025.00	1,705,413.00
1331	Remuneraciones por horas extraordinarias	84,799.00	99,034.00	85,815.00	244,735.00	225,837.00	238,454.00	225,837.00	229,625.00	115,225.00	54,345.00	52,682.00	49,025.00	1,705,413.00
1340	Compensaciones	14,908,543.00	23,901,529.00	14,865,290.00	17,033,914.00	16,568,737.00	16,063,652.00	18,268,099.00	15,839,527.00	16,134,411.00	14,024,401.00	18,622,002.00	15,253,739.00	201,483,844.00
1343	Compensacion por riesgo profesional	491,855.00	491,210.00	491,210.00	461,783.00	461,783.00	461,783.00	459,435.00	449,505.00	449,505.00	449,505.00	444,236.00	253,034.00	5,364,844.00
1344	Compensacion por retabulacion	4,515,440.00	4,514,002.00	4,514,002.00	4,305,461.00	4,305,461.00	4,305,461.00	4,305,461.00	4,305,461.00	4,187,288.00	3,941,655.00	3,339,794.00	2,530,747.00	49,070,233.00
1345	Gratificacion	8,969,436.00	8,969,418.00	8,969,418.00	8,969,418.00	8,969,418.00	8,968,765.00	8,968,395.00	8,967,753.00	8,834,382.00	8,726,605.00	8,406,668.00	9,901,404.00	105,621,080.00
1346	Gratificacion por convenio	389,900.00	8,513,998.00	356,125.00	2,778,042.00	395,402.00	1,808,433.00	3,419,372.00	1,602,005.00	386,369.00	402,777.00	8,014,316.00	318,504.00	28,385,243.00
1347	Gratificacion por productividad	0.00	871,185.00	0.00	0.00	1,917,463.00	0.00	596,226.00	0.00	1,767,751.00	0.00	2,489.00	1,946,506.00	7,101,620.00
1349	Estudios superiores	541,912.00	541,716.00	534,535.00	519,210.00	519,210.00	519,210.00	519,210.00	514,803.00	509,116.00	503,859.00	414,499.00	303,544.00	5,940,824.00
1400	Seguridad social	10,236,943.00	18,563,742.00	10,567,580.00	10,843,535.00	12,830,334.00	10,213,625.00	10,084,670.00	9,844,701.00	8,748,567.00	7,966,377.00	11,122,283.00	5,629,305.00	126,651,662.00
1410	Aportaciones de seguridad social	10,236,943.00	16,313,142.00	10,230,242.00	10,229,735.00	10,228,813.00	10,213,625.00	10,084,670.00	9,844,701.00	8,748,567.00	7,966,377.00	11,122,283.00	5,629,305.00	120,848,403.00
1412	Aportaciones de servicio de salud	4,147,292.00	6,599,522.00	4,141,772.00	4,141,366.00	4,141,366.00	4,141,366.00	4,141,366.00	4,054,142.00	3,847,621.00	3,717,201.00	5,372,115.00	2,813,596.00	51,258,725.00
1413	Aportaciones al sistema solidario de reparto	3,123,772.00	5,049,254.00	3,123,761.00	3,123,660.00	3,127,738.00	3,107,550.00	3,020,438.00	2,974,869.00	2,878,387.00	2,780,295.00	4,000,442.00	2,117,126.00	38,422,292.00
1414	Aportaciones del sistema de capitalizacion	545,891.00	879,015.00	545,231.00	545,231.00	545,231.00	545,231.00	545,231.00	529,987.00	481,511.00	443,197.00	499,069.00	238,223.00	6,343,048.00
1415	Aportaciones para financiar los gastos	369,037.00	583,697.00	368,696.00	368,696.00	368,696.00	368,696.00	368,696.00	357,811.00	347,928.00	336,501.00	482,435.00	253,683.00	4,574,572.00
1416	Aportaciones para riesgo de trabajo	2,050,951.00	3,201,654.00	2,050,782.00	2,050,782.00	2,050,782.00	2,050,782.00	2,008,939.00	1,927,892.00	1,193,120.00	689,183.00	768,222.00	206,677.00	20,249,766.00
1440	Aportaciones para seguros	0.00	2,250,600.00	337,338.00	613,800.00	2,601,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,803,259.00
1441	Seguros y fianzas	0.00	2,250,600.00	337,338.00	613,800.00	2,601,521.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,803,259.00
1500	Otras prestaciones sociales y economicas	8,058,169.00	16,296,114.00	6,160,129.00	7,501,222.00	33,819,160.00	7,402,337.00	16,983,334.00	4,871,900.00	7,244,708.00	18,987,512.00	3,524,561.00	9,587,023.00	140,438,169.00
1510	Cuotas para el fondo de ahorro y fondo de	1,443,047.00	1,442,798.00	1,442,798.00	1,442,798.00	1,442,798.00	1,442,798.00	1,435,440.00	1,408,012.00	1,227,706.00	1,155,426.00	1,113,889.00	972,823.00	15,970,333.00
1511	Cuotas para fondo de retiro	832,149.00	831,934.00	831,934.00	831,934.00	831,934.00	831,934.00	824,768.00	797,352.00	617,046.00	544,886.00	516,885.00	383,177.00	8,675,933.00
1512	Seguro de separacion individualizado	610,898.00	610,864.00	610,864.00	610,864.00	610,864.00	610,864.00	610,672.00	610,660.00	610,660.00	610,540.00	597,004.00	589,646.00	7,294,400.00
1520	Indemnizaciones	0.00	0.00	0.00	197,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197,992.00
1522	Liquidaciones por indemnizaciones por sueldos	0.00	0.00	0.00	197,992.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	197,992.00
1530	Prestaciones y haberes de retiro	0.00	71,610.00	0.00	859,320.00	0.00	579,073.00	0.00	0.00	0.00	0.00	0.00	0.00	1,510,003.00
1531	Prima por jubilacion	0.00	71,610.00	0.00	859,320.00	0.00	579,073.00	0.00	0.00	0.00	0.00	0.00	0.00	1,510,003.00
1540	Prestaciones contractuales	4,448,864.00	12,618,421.00	2,552,459.00	2,836,338.00	30,211,588.00	3,215,692.00	13,390,468.00	1,309,344.00	3,900,738.00	15,841,193.00	534,921.00	7,229,354.00	98,089,380.00
1541	Becas para hijos de trabajadores sindicalizados	523,449.00	523,411.00	522,144.00	519,868.00	518,480.00	516,548.00	0.00	0.00	509,008.00	501,385.00	501,385.00	501,340.00	5,137,018.00
1542	Dias civicos y economicos	0.00	7,739,833.00	0.00	0.00	0.00	867,200.00	0.00	0.00	0.00	0.00	0.00	0.00	8,607,033.00
1544	Dia del maestro y del servidor publico	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,306,272.00	0.00	0.00	15,306,272.00
1546	Otros gastos derivados de convenio	3,925,415.00	4,355,177.00	2,030,315.00	2,316,470.00	29,693,108.00	1,831,944.00	13,390,468.00	1,309,344.00	3,391,730.00	33,536.00	33,536.00	6,728,014.00	69,039,057.00
1590	Otras prestaciones sociales y economicas	2,166,258.00	2,165,285.00	2,164,872.00	2,164,774.00	2,164,774.00	2,164,774.00	2,157,426.00	2,154,544.00	2,116,264.00	1,990,893.00	1,875,751.00	1,384,846.00	24,670,461.00

CUENTA	CONCEPTO	CALENDARIZACIÓN												TOTAL
		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
1595	Despensa	2,166,258.00	2,165,285.00	2,164,872.00	2,164,774.00	2,164,774.00	2,164,774.00	2,157,426.00	2,154,544.00	2,116,264.00	1,990,893.00	1,875,751.00	1,384,846.00	24,670,461.00
1700	Pago de estímulos a servidores publicos	17,734,632.00	622,404.00	592,233.00	562,831.00	523,479.00	493,091.00	2,151,678.00	340,941.00	292,806.00	244,872.00	236,814.00	9,022,863.00	32,818,644.00
1710	Estímulos	17,734,632.00	622,404.00	592,233.00	562,831.00	523,479.00	493,091.00	2,151,678.00	340,941.00	292,806.00	244,872.00	236,814.00	2,720,363.00	26,516,144.00
1711	Reconocimiento a servidores publicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,556,457.00	2,556,457.00
1712	Estímulos por puntualidad y asistencia	17,734,632.00	622,404.00	592,233.00	562,831.00	523,479.00	493,091.00	2,151,678.00	340,941.00	292,806.00	244,872.00	236,814.00	163,906.00	23,959,687.00
1720	Recompensas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,302,500.00	6,302,500.00
1721	Recompensas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,302,500.00	6,302,500.00
2000	Materiales y suministros	1,536,505.00	1,684,317.00	12,191,925.00	27,326,327.00	7,513,667.00	13,741,031.00	5,599,280.00	3,818,235.00	7,321,847.00	2,748,825.00	1,493,865.00	1,166,715.00	86,142,539.00
2100	Materiales de administracion emision de	0.00	5,500.00	10,300.00	4,739,096.00	41,367.00	3,239,675.00	75,638.00	99,537.00	3,286,734.00	43,759.00	40,467.00	40,367.00	11,622,440.00
2110	Materiales utiles y equipos menores de oficina	0.00	1,000.00	500.00	1,526,488.00	19,226.00	180,749.00	19,727.00	18,727.00	973,776.00	19,666.00	19,827.00	19,727.00	2,799,413.00
2111	Materiales y utiles de oficina	0.00	1,000.00	500.00	1,388,026.00	19,226.00	173,767.00	19,727.00	18,727.00	892,519.00	19,227.00	19,227.00	19,727.00	2,571,673.00
2112	Enseres de oficina	0.00	0.00	0.00	138,462.00	0.00	6,982.00	0.00	0.00	81,257.00	439.00	600.00	0.00	227,740.00
2120	Materiales y utiles de impresion y reproduccion	0.00	0.00	0.00	25,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,045.00
2122	Material de foto cine y grabacion	0.00	0.00	0.00	25,045.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,045.00
2140	Materiales útiles y equipos menores de	0.00	0.00	0.00	1,627,066.00	1,809.00	298,409.00	1,809.00	1,809.00	1,168,181.00	1,809.00	1,808.00	1,808.00	3,104,508.00
2141	Materiales y utiles para el procesamiento en	0.00	0.00	0.00	1,627,066.00	1,809.00	298,409.00	1,809.00	1,809.00	1,168,181.00	1,809.00	1,808.00	1,808.00	3,104,508.00
2150	Material impreso e informacion digital	0.00	0.00	0.00	102,073.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	122,073.00
2151	Material de informacion	0.00	0.00	0.00	102,073.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	122,073.00
2160	Material de limpieza	0.00	500.00	8,800.00	1,416,476.00	19,332.00	651,007.00	19,332.00	27,332.00	1,117,777.00	19,332.00	18,832.00	18,832.00	3,317,552.00
2161	Material y enseres de limpieza	0.00	500.00	8,800.00	1,416,476.00	19,332.00	651,007.00	19,332.00	27,332.00	1,117,777.00	19,332.00	18,832.00	18,832.00	3,317,552.00
2170	Materiales y utiles de ensenanza	0.00	0.00	1,000.00	36,948.00	1,000.00	2,109,510.00	30,770.00	51,669.00	7,000.00	2,952.00	0.00	0.00	2,240,849.00
2171	Material didactico	0.00	0.00	1,000.00	36,948.00	1,000.00	2,109,510.00	30,770.00	51,669.00	7,000.00	2,952.00	0.00	0.00	2,240,849.00
2180	Materiales para el registro e identificacion de	0.00	4,000.00	0.00	5,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
2181	Material para identificacion y registro	0.00	4,000.00	0.00	5,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	13,000.00
2200	Alimentos y utensilios	5,848.00	64,256.00	69,128.00	5,642,123.00	2,853,745.00	3,370,931.00	955,310.00	70,711.00	911,957.00	953,958.00	56,442.00	59,593.00	15,014,002.00
2210	Productos alimenticios para personas	5,848.00	61,756.00	68,128.00	5,579,063.00	2,800,249.00	3,287,383.00	954,310.00	69,711.00	821,085.00	950,625.00	56,442.00	59,593.00	14,714,193.00
2211	Productos alimenticios para personas	5,848.00	61,756.00	68,128.00	5,579,063.00	2,800,249.00	3,287,383.00	954,310.00	69,711.00	821,085.00	950,625.00	56,442.00	59,593.00	14,714,193.00
2230	Utensilios para el servicio de alimentacion	0.00	2,500.00	1,000.00	63,060.00	53,496.00	83,548.00	1,000.00	1,000.00	90,872.00	3,333.00	0.00	0.00	299,809.00
2231	Utensilios para el servicio de alimentacion	0.00	2,500.00	1,000.00	63,060.00	53,496.00	83,548.00	1,000.00	1,000.00	90,872.00	3,333.00	0.00	0.00	299,809.00
2300	Materias primas y materiales de produccion y	800.00	800.00	4,892.00	2,766,653.00	900.00	900.00	900.00	900.00	900.00	900.00	800.00	800.00	2,780,145.00
2310	Productos alimenticios agropecuarios y	0.00	0.00	0.00	2,765,798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,765,798.00
2311	Materias primas y materiales de produccion	0.00	0.00	0.00	2,765,798.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,765,798.00
2340	Combustibles lubricantes aditivos carbon y sus	800.00	800.00	800.00	855.00	900.00	900.00	900.00	900.00	900.00	900.00	800.00	800.00	10,255.00
2341	Combustibles lubricantes aditivos carbon y sus	800.00	800.00	800.00	855.00	900.00	900.00	900.00	900.00	900.00	900.00	800.00	800.00	10,255.00
2370	Productos de cuero piel plastico y hule	0.00	0.00	4,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,092.00
2371	Productos de cuero piel plastico y hule	0.00	0.00	4,092.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,092.00
2400	Materiales y articulos de construccion y de	13,300.00	82,600.00	8,620,725.00	1,167,725.00	1,955,170.00	2,653,668.00	67,248.00	73,980.00	163,513.00	78,487.00	66,513.00	70,513.00	15,013,442.00
2440	Madera y productos de madera	0.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700,000.00
2441	Madera y productos de madera	0.00	0.00	1,700,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,700,000.00
2450	Vidrio y productos de vidrio	0.00	6,000.00	5,478.00	0.00	0.00	0.00	1,735.00	0.00	0.00	0.00	0.00	0.00	13,213.00
2451	Vidrio y productos de vidrio	0.00	6,000.00	5,478.00	0.00	0.00	0.00	1,735.00	0.00	0.00	0.00	0.00	0.00	13,213.00
2460	Material electrico y electronico	4,000.00	12,500.00	1,748,275.00	12,656.00	203,521.00	126,220.00	12,500.00	13,500.00	112,500.00	12,500.00	12,500.00	12,500.00	2,283,172.00
2461	Material electrico y electronico	4,000.00	12,500.00	1,748,275.00	12,656.00	203,521.00	126,220.00	12,500.00	13,500.00	112,500.00	12,500.00	12,500.00	12,500.00	2,283,172.00
2470	Artículos metálicos para la construcción	0.00	17,900.00	1,731,660.00	12,852.00	33,660.00	17,460.00	11,660.00	20,160.00	11,660.00	11,660.00	11,660.00	11,660.00	1,891,992.00
2471	Artículos metálicos para la construcción	0.00	17,900.00	1,731,660.00	12,852.00	33,660.00	17,460.00	11,660.00	20,160.00	11,660.00	11,660.00	11,660.00	11,660.00	1,891,992.00
2480	Materiales complementarios	9,300.00	20,700.00	13,753.00	14,496.00	1,692,310.00	13,353.00	12,353.00	13,320.00	11,853.00	27,613.00	16,853.00	20,853.00	1,866,757.00
2481	Materiales complementarios	0.00	6,000.00	0.00	4,321.00	1,665,126.00	6,353.00	2,353.00	3,323.00	2,353.00	353.00	6,353.00	2,353.00	1,698,888.00
2482	Material de senalización	5,500.00	5,500.00	8,449.00	6,175.00	6,500.00	3,000.00	6,000.00	6,497.00	5,500.00	8,760.00	6,500.00	0.00	68,381.00
2483	arboles y plantas de ornato	3,800.00	9,200.00	5,304.00	4,000.00	20,684.00	4,000.00	4,000.00	3,500.00	4,000.00	18,500.00	4,000.00	18,500.00	99,488.00
2490	Otros materiales y articulos de construccion y	0.00	25,500.00	3,421,559.00	1,127,721.00	25,679.00	2,496,635.00	29,000.00	27,000.00	27,500.00	26,714.00	25,500.00	25,500.00	7,258,308.00
2491	Materiales de construccion	0.00	17,000.00	1,717,000.00	1,117,221.00	17,000.00	70,832.00	18,500.00	18,500.00	19,000.00	17,000.00	17,000.00	17,000.00	3,046,953.00
2492	Estructuras y manufacturas para todo tipo de	0.00	8,500.00	1,704,559.00	10,500.00	8,679.00	2,425,803.00	10,500.00	8,500.00	8,500.00	9,714.00	8,500.00	8,500.00	4,212,255.00
2500	Productos quimicos farmaceuticos y de	0.00	5,000.00	26,942.00	9,975,740.00	109,342.00	155,309.00	154,000.00	1,719,065.00	538,118.00	35,489.00	0.00	0.00	12,719,005.00
2510	Productos químicos básicos	0.00	0.00	0.00	0.00	86,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,600.00
2511	Sustancias químicas	0.00	0.00	0.00	0.00	86,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,600.00
2520	Fertilizantes pesticidas y otros agroquímicos	0.00	5,000.00	0.00	5,441.00	0.00	0.00	0.00	6,778.00	0.00	0.00	0.00	0.00	17,219.00
2521	Plaguicidas abonos y fertilizantes	0.00	5,000.00	0.00	5,441.00	0.00	0.00	0.00	6,778.00	0.00	0.00	0.00	0.00	17,219.00
2530	Medicinas y productos farmaceuticos	0.00	0.00	3,200.00	5,408,009.00	0.00	59,142.00	0.00	1,712,287.00	3,464.00	19,289.00	0.00	0.00	7,205,391.00

CUENTA	CONCEPTO	CALENDARIZACIÓN												TOTAL
		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DECIEMBRE	
2531	Medicinas y productos farmaceuticos	0.00	0.00	3,200.00	5,408,009.00	0.00	59,142.00	0.00	1,712,287.00	3,464.00	19,289.00	0.00	0.00	7,205,391.00
2540	Materiales accesorios y suministros medicos	0.00	0.00	22,742.00	2,759,501.00	22,742.00	96,167.00	150,000.00	0.00	22,742.00	16,200.00	0.00	0.00	3,090,094.00
2541	Materiales accesorios y suministros medicos	0.00	0.00	22,742.00	2,759,501.00	22,742.00	96,167.00	150,000.00	0.00	22,742.00	16,200.00	0.00	0.00	3,090,094.00
2550	Materiales accesorios y suministros de	0.00	0.00	0.00	1,304,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,304,136.00
2551	Materiales accesorios y suministros de	0.00	0.00	0.00	1,304,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,304,136.00
2560	Fibras sinteticas hules plasticos y derivados	0.00	0.00	1,000.00	0.00	0.00	0.00	1,700.00	0.00	15,590.00	0.00	0.00	0.00	18,290.00
2561	Fibras sinteticas hules plasticos y derivados	0.00	0.00	1,000.00	0.00	0.00	0.00	1,700.00	0.00	15,590.00	0.00	0.00	0.00	18,290.00
2590	Otros productos quimicos	0.00	0.00	0.00	498,653.00	0.00	0.00	2,300.00	0.00	496,322.00	0.00	0.00	0.00	997,275.00
2591	Otros productos quimicos	0.00	0.00	0.00	498,653.00	0.00	0.00	2,300.00	0.00	496,322.00	0.00	0.00	0.00	997,275.00
2600	Combustibles lubricantes y aditivos	1,472,628.00	1,472,625.00	1,472,625.00	2,091,086.00	1,472,625.00	1,472,625.00	1,472,625.00	1,472,625.00	1,472,625.00	1,472,651.00	1,279,039.00	952,796.00	17,576,575.00
2610	Combustibles lubricantes y aditivos	1,472,628.00	1,472,625.00	1,472,625.00	2,091,086.00	1,472,625.00	1,472,625.00	1,472,625.00	1,472,625.00	1,472,625.00	1,472,651.00	1,279,039.00	952,796.00	17,576,575.00
2611	Combustibles lubricantes y aditivos	1,472,628.00	1,472,625.00	1,472,625.00	2,091,086.00	1,472,625.00	1,472,625.00	1,472,625.00	1,472,625.00	1,472,625.00	1,472,651.00	1,279,039.00	952,796.00	17,576,575.00
2700	Vestuario blancos prendas de proteccion y	2,429.00	0.00	58,454.00	550,102.00	793,621.00	2,418,176.00	2,406,016.00	2,187.00	45,121.00	98,143.00	1,098.00	0.00	6,375,347.00
2710	Vestuario y uniformes	0.00	0.00	0.00	468,352.00	236,780.00	77,760.00	2,000,000.00	0.00	43,983.00	0.00	0.00	0.00	2,826,875.00
2711	Vestuario y uniformes	0.00	0.00	0.00	468,352.00	236,780.00	77,760.00	2,000,000.00	0.00	43,983.00	0.00	0.00	0.00	2,826,875.00
2720	Prendas de seguridad y proteccion personal	2,429.00	0.00	0.00	0.00	91,386.00	2,400.00	404,266.00	0.00	0.00	96,493.00	0.00	0.00	596,974.00
2721	Prendas de seguridad y proteccion personal	2,429.00	0.00	0.00	0.00	91,386.00	2,400.00	404,266.00	0.00	0.00	96,493.00	0.00	0.00	596,974.00
2730	Articulos deportivos	0.00	0.00	58,454.00	81,750.00	0.00	0.00	1,750.00	0.00	1,138.00	1,650.00	0.00	0.00	144,742.00
2731	Articulos deportivos	0.00	0.00	58,454.00	81,750.00	0.00	0.00	1,750.00	0.00	1,138.00	1,650.00	0.00	0.00	144,742.00
2740	Productos textiles	0.00	0.00	0.00	0.00	617.00	430.00	0.00	2,187.00	0.00	0.00	0.00	0.00	3,234.00
2741	Productos textiles	0.00	0.00	0.00	0.00	617.00	430.00	0.00	2,187.00	0.00	0.00	0.00	0.00	3,234.00
2750	Blancos y otros productos textiles excepto	0.00	0.00	0.00	0.00	464,838.00	2,337,586.00	0.00	0.00	0.00	0.00	1,098.00	0.00	2,803,522.00
2751	Blancos y otros productos textiles	0.00	0.00	0.00	0.00	464,838.00	2,337,586.00	0.00	0.00	0.00	0.00	1,098.00	0.00	2,803,522.00
2900	Herramientas refacciones y accesorios	41,500.00	53,536.00	1,928,859.00	393,802.00	286,897.00	429,747.00	467,543.00	379,230.00	902,879.00	65,438.00	49,506.00	42,646.00	5,041,583.00
2910	Herramientas menores	0.00	2,421.00	3,604.00	18,996.00	20,497.00	1,500.00	1,500.00	201,500.00	1,500.00	1,500.00	1,500.00	0.00	254,518.00
2911	Refacciones accesorios y herramientas	0.00	2,421.00	3,604.00	18,996.00	20,497.00	1,500.00	1,500.00	201,500.00	1,500.00	1,500.00	1,500.00	0.00	254,518.00
2920	Refacciones y accesorios menores de edificios	0.00	1,500.00	1,705,714.00	104,010.00	201,500.00	750.00	6,750.00	120,750.00	1,500.00	750.00	660.00	0.00	2,143,884.00
2921	Refacciones y accesorios menores de edificios	0.00	1,500.00	1,705,714.00	104,010.00	201,500.00	750.00	6,750.00	120,750.00	1,500.00	750.00	660.00	0.00	2,143,884.00
2930	Refacciones y accesorios menores de	0.00	0.00	0.00	3,240.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,351.00
2931	Refacciones y accesorios menores de	0.00	0.00	0.00	3,240.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,351.00
2940	Refacciones y accesorios menores de equipo	1,300.00	4,915.00	4,100.00	74,249.00	9,757.00	207,173.00	3,000.00	8,634.00	5,142.00	7,564.00	2,000.00	1,800.00	329,634.00
2941	Refacciones y accesorios para equipo de	1,300.00	4,915.00	4,100.00	74,249.00	9,757.00	207,173.00	3,000.00	8,634.00	5,142.00	7,564.00	2,000.00	1,800.00	329,634.00
2950	Refacciones y accesorios menores de equipo e	0.00	0.00	0.00	10,000.00	0.00	167,697.00	0.00	0.00	0.00	10,278.00	0.00	0.00	187,975.00
2951	Refacciones y accesorios menores de equipo e	0.00	0.00	0.00	10,000.00	0.00	167,697.00	0.00	0.00	0.00	10,278.00	0.00	0.00	187,975.00
2960	Refacciones y accesorios menores para equipo	35,000.00	35,000.00	195,194.00	130,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	675,194.00
2961	Refacciones y accesorios menores para equipo	35,000.00	35,000.00	195,194.00	130,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	675,194.00
2970	Refacciones y accesorios menores de equipo	0.00	0.00	0.00	12,960.00	0.00	0.00	0.00	0.00	837,040.00	0.00	0.00	0.00	850,000.00
2971	Articulos para la extincion de incendios	0.00	0.00	0.00	12,960.00	0.00	0.00	0.00	0.00	837,040.00	0.00	0.00	0.00	850,000.00
2980	Refacciones y accesorios menores de	0.00	4,500.00	13,186.00	4,500.00	13,186.00	10,781.00	4,500.00	4,500.00	13,186.00	4,500.00	4,500.00	0.00	77,339.00
2981	Refacciones y accesorios menores de	0.00	4,500.00	13,186.00	4,500.00	13,186.00	10,781.00	4,500.00	4,500.00	13,186.00	4,500.00	4,500.00	0.00	77,339.00
2990	Refacciones y accesorios menores otros	5,200.00	5,200.00	7,061.00	35,847.00	5,846.00	6,846.00	416,793.00	8,846.00	9,511.00	5,846.00	5,846.00	5,846.00	518,688.00
2992	Otros enseres	5,200.00	5,200.00	7,061.00	35,847.00	5,846.00	6,846.00	416,793.00	8,846.00	9,511.00	5,846.00	5,846.00	5,846.00	518,688.00
3000	Servicios generales	6,076,317.00	15,230,583.00	19,528,972.00	17,900,988.00	9,328,410.00	17,994,202.00	16,540,606.00	11,803,541.00	8,412,697.00	8,231,503.00	6,614,235.00	4,404,600.00	142,066,654.00
3100	Servicios basicos	627,094.00	4,459,152.00	629,094.00	1,703,549.00	629,094.00	899,094.00	628,594.00	2,758,655.00	629,094.00	629,094.00	629,094.00	628,663.00	14,850,271.00
3110	Energia electrica	501,955.00	501,955.00	501,955.00	1,143,951.00	501,955.00	501,955.00	501,955.00	501,955.00	501,955.00	501,955.00	501,955.00	501,944.00	6,665,445.00
3111	Servicio de energia electrica	501,955.00	501,955.00	501,955.00	1,143,951.00	501,955.00	501,955.00	501,955.00	501,955.00	501,955.00	501,955.00	501,955.00	501,944.00	6,665,445.00
3120	Gas	0.00	2,129,561.00	0.00	0.00	0.00	0.00	0.00	2,129,561.00	0.00	0.00	0.00	0.00	4,259,122.00
3121	Gas	0.00	2,129,561.00	0.00	0.00	0.00	0.00	0.00	2,129,561.00	0.00	0.00	0.00	0.00	4,259,122.00
3130	Agua	0.00	1,700,497.00	0.00	350,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320,497.00
3131	Servicio de agua	0.00	1,700,497.00	0.00	350,000.00	0.00	270,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,320,497.00
3140	Telefonia tradicional	92,599.00	92,599.00	92,599.00	176,045.00	92,599.00	92,599.00	92,599.00	92,599.00	92,599.00	92,599.00	92,599.00	92,599.00	1,194,634.00
3141	Servicio de telefonia convencional	92,599.00	92,599.00	92,599.00	176,045.00	92,599.00	92,599.00	92,599.00	92,599.00	92,599.00	92,599.00	92,599.00	92,599.00	1,194,634.00
3170	Servicios de acceso de Internet redes y	32,540.00	32,540.00	32,540.00	32,553.00	32,540.00	32,540.00	32,540.00	32,540.00	32,540.00	32,540.00	32,540.00	32,540.00	390,493.00
3171	Servicios de acceso a internet	32,540.00	32,540.00	32,540.00	32,553.00	32,540.00	32,540.00	32,540.00	32,540.00	32,540.00	32,540.00	32,540.00	32,540.00	390,493.00
3180	Servicios postales y telegraficos	0.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	1,580.00	20,080.00
3181	Servicio postal y telefonico	0.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	1,580.00	20,080.00
3200	Servicios de arrendamiento	408,999.00	408,999.00	3,697,791.00	1,481,531.00	639,449.00	1,548,939.00	639,449.00	1,627,403.00	719,463.00	408,999.00	408,999.00	409,001.00	12,399,022.00
3230	Arrendamiento de mobiliario y equipo de	0.00	0.00	3,288,792.00	0.00	0.00	761,170.00	0.00	0.00	0.00	0.00	0.00	0.00	4,049,962.00

[illegible]

CUENTA	CONCEPTO	CALENDARIZACIÓN												TOTAL
		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
3770	Gastos de instalacion y traslado de menaje	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
3771	Gastos de instalacion y traslado de menaje	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
3780	Servicios integrales de traslado y viaticos	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
3781	Servicios integrales de traslado y viaticos	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
3790	Otros servicios de traslado y hospedaje	0.00	252,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,002.00
3791	Otros servicios de traslado y hospedaje	0.00	252,002.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	252,002.00
3800	Servicios oficiales	3,000.00	5,000.00	10,000.00	225,823.00	12,000.00	19,918.00	188,000.00	1,040,000.00	1,472,887.00	2,004,865.00	1,001,000.00	214,312.00	6,196,805.00
3820	Gastos de orden social y cultural	0.00	0.00	0.00	110,423.00	0.00	9,918.00	0.00	1,000,000.00	1,406,536.00	0.00	0.00	0.00	2,526,877.00
3821	Gastos de ceremonias oficiales y de orden	0.00	0.00	0.00	110,423.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	110,423.00
3822	Espectaculos civicos y culturales	0.00	0.00	0.00	0.00	0.00	9,918.00	0.00	1,000,000.00	1,406,536.00	0.00	0.00	0.00	2,416,454.00
3830	Congresos y convenciones	3,000.00	5,000.00	10,000.00	7,000.00	12,000.00	10,000.00	58,000.00	10,000.00	66,351.00	1,884,865.00	1,001,000.00	54,312.00	3,121,528.00
3831	Congresos y convenciones	3,000.00	5,000.00	10,000.00	7,000.00	12,000.00	10,000.00	58,000.00	10,000.00	66,351.00	1,884,865.00	1,001,000.00	54,312.00	3,121,528.00
3840	Exposiciones	0.00	0.00	0.00	108,400.00	0.00	0.00	130,000.00	30,000.00	0.00	120,000.00	0.00	160,000.00	548,400.00
3841	Exposiciones y ferias	0.00	0.00	0.00	108,400.00	0.00	0.00	130,000.00	30,000.00	0.00	120,000.00	0.00	160,000.00	548,400.00
3900	Otros servicios generales	1,273,813.00	3,997,512.00	3,219,925.00	4,634,324.00	2,995,079.00	4,060,360.00	2,573,854.00	2,680,352.00	2,062,584.00	1,197,770.00	1,129,687.00	54,826.00	29,880,986.00
3910	Servicios funerarios y de cementerios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	543.00	0.00	543.00
3911	Servicios funerarios y de cementerios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	543.00	0.00	543.00
3920	Impuestos y derechos	0.00	1,689,114.00	348,970.00	2,950.00	68,000.00	32,900.00	2,950.00	552,900.00	37,900.00	68,900.00	2,930.00	32,671.00	2,840,185.00
3922	Otros impuestos y derechos	0.00	1,689,114.00	348,970.00	2,950.00	68,000.00	32,900.00	2,950.00	552,900.00	37,900.00	68,900.00	2,930.00	32,671.00	2,840,185.00
3980	Impuesto sobre nominas y otros que se deriven	1,266,813.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	241,101.00	0.00	0.00	0.00	0.00	0.00	10,007,914.00
3982	Impuesto sobre erogaciones por	1,266,813.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	241,101.00	0.00	0.00	0.00	0.00	0.00	10,007,914.00
3990	Otros servicios generales	7,000.00	608,398.00	1,170,955.00	2,931,374.00	1,227,079.00	2,327,460.00	2,329,803.00	2,127,452.00	2,024,684.00	1,128,870.00	1,126,214.00	22,155.00	17,031,444.00
3992	Gastos de servicios menores	5,400.00	14,258.00	19,355.00	44,374.00	25,479.00	23,953.00	25,272.00	23,945.00	26,047.00	25,363.00	22,290.00	20,555.00	276,291.00
3993	Estudios y analisis clinicos	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
3996	Subcontratacion de servicios con terceros	1,600.00	594,140.00	1,151,600.00	1,887,000.00	1,201,600.00	2,303,507.00	2,304,531.00	2,103,507.00	1,998,637.00	1,103,507.00	1,103,924.00	1,600.00	15,755,153.00
4000	Transferencias asignaciones subeidos y otras	3,829,571.00	4,591,287.00	531,303,808.00	194,134,889.00	368,000,836.00	416,422,873.00	184,497,095.00	191,294,361.00	231,433,438.00	196,883,468.00	291,625,269.00	281,074,401.00	2,895,091,296.00
4400	Ayudas sociales	3,829,571.00	4,591,287.00	531,303,808.00	194,134,889.00	368,000,836.00	389,422,873.00	184,497,095.00	185,944,361.00	231,433,438.00	196,883,468.00	291,625,269.00	281,074,401.00	2,862,741,296.00
4410	Ayudas sociales a personas	3,829,571.00	4,591,287.00	531,303,808.00	194,134,889.00	368,000,836.00	389,422,873.00	184,497,095.00	185,944,361.00	231,433,438.00	196,883,468.00	291,625,269.00	281,074,401.00	2,862,741,296.00
4411	Cooperaciones y ayudas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00
4412	Despensas	3,829,571.00	4,566,167.00	445,841,415.00	141,770,041.00	322,478,450.00	344,212,909.00	141,546,530.00	140,987,122.00	186,477,913.00	177,169,802.00	281,911,603.00	272,364,608.00	2,463,156,131.00
4413	Gastos relacionados con actividades culturales	0.00	25,120.00	85,462,393.00	52,364,848.00	45,522,386.00	45,209,964.00	42,950,565.00	44,957,239.00	44,955,525.00	9,713,666.00	9,713,666.00	8,709,793.00	389,585,165.00
4800	Donativos	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	5,350,000.00	0.00	0.00	0.00	0.00	32,350,000.00
4810	Donativos a instituciones sin fines de lucro	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	5,350,000.00	0.00	0.00	0.00	0.00	32,350,000.00
4811	Donativos a instituciones sin fines de lucro	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	5,350,000.00	0.00	0.00	0.00	0.00	32,350,000.00
5000	Bienes muebles inmuebles e intangibles	0.00	0.00	0.00	0.00	0.00	2,711,048.00	9,998,506.00	2,137,234.00	3,000,000.00	0.00	0.00	0.00	17,846,788.00
5100	Mobiliario y equipo de administracion	0.00	0.00	0.00	0.00	0.00	2,660,429.00	0.00	983,850.00	3,000,000.00	0.00	0.00	0.00	6,644,279.00
5110	Muebles de oficina y estanteria	0.00	0.00	0.00	0.00	0.00	50,989.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,050,989.00
5111	Muebles y enseres	0.00	0.00	0.00	0.00	0.00	50,989.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,050,989.00
5150	Equipo de computo y de tecnologia de la	0.00	0.00	0.00	0.00	0.00	2,318,240.00	0.00	0.00	0.00	0.00	0.00	0.00	2,318,240.00
5151	Bienes informaticos	0.00	0.00	0.00	0.00	0.00	2,318,240.00	0.00	0.00	0.00	0.00	0.00	0.00	2,318,240.00
5190	Otros mobiliarios y equipos de administracion	0.00	0.00	0.00	0.00	0.00	291,200.00	0.00	983,850.00	0.00	0.00	0.00	0.00	1,275,050.00
5192	Otros equipos electricos y electronicos de	0.00	0.00	0.00	0.00	0.00	291,200.00	0.00	983,850.00	0.00	0.00	0.00	0.00	1,275,050.00
5300	Equipo e instrumental medico y de laboratorio	0.00	0.00	0.00	0.00	0.00	50,619.00	9,998,506.00	1,153,384.00	0.00	0.00	0.00	0.00	11,202,509.00
5310	Equipo medico y de laboratorio	0.00	0.00	0.00	0.00	0.00	50,619.00	9,998,506.00	0.00	0.00	0.00	0.00	0.00	10,049,125.00
5311	Equipo medico y de laboratorio	0.00	0.00	0.00	0.00	0.00	50,619.00	9,998,506.00	0.00	0.00	0.00	0.00	0.00	10,049,125.00
5320	Instrumental medico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,153,384.00	0.00	0.00	0.00	0.00	1,153,384.00
5321	Instrumental medico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,153,384.00	0.00	0.00	0.00	0.00	1,153,384.00
TOTALES		93,423,749.00	112,337,735.00	645,693,928.00	309,609,064.00	482,330,697.00	516,357,311.00	311,043,594.00	270,648,902.00	313,196,903.00	278,833,420.00	396,465,032.00	362,103,799.00	4,092,044,134.00

ELABORO

REVISO

AUTORIZO

Elizabeth Reyes Velázquez
Analista

Juan Sánchez Romero
Jefe del Departamento de Control Presupuestal

Adriana Corral Esquivel
Subdirectora de Contabilidad y Presupuesto