

Partida		2023												
		Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1131	Sueldos base al personal permanente	4,563,232.00	380,269.33	380,269.33	380,269.33	380,269.33	380,269.33	380,269.33	380,269.33	380,269.33	380,269.33	380,269.33	380,269.33	380,269.37
1221	Sueldos base al personal eventual	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
1321	Primas de vacaciones, dominical y gratificación de fin de año	100,016.00	8,334.66	8,334.66	8,334.66	8,334.66	8,334.66	8,334.66	8,334.66	8,334.66	8,334.66	8,334.66	8,334.66	8,334.74
1323	Gratificación de Fin de Año	625,100.00	52,091.67	52,091.67	52,091.67	52,091.67	52,091.67	52,091.67	52,091.67	52,091.67	52,091.67	52,091.67	52,091.67	52,091.63
1331	Horas extraordinarias	60,000.00	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	4,999.99	5,000.11
1411	Aportaciones de seguridad social	362,083.00	30,173.58	30,173.58	30,173.58	30,173.58	30,173.58	30,173.58	30,173.58	30,173.58	30,173.58	30,173.58	30,173.58	30,173.62
1421	Aportaciones a fondos de vivienda	212,000.00	15,916.67	24,416.67	9,916.67	24,416.67	9,916.67	24,416.67	9,916.67	24,416.67	9,916.67	24,416.67	9,916.67	24,416.63
1431	Aportaciones al sistema para el retiro	237,400.00	20,983.33	27,083.33	10,783.33	27,083.33	10,783.33	27,083.33	10,783.33	27,083.33	10,783.33	27,083.33	10,783.33	27,083.37
1511	Fondo de ahorro	166,651.00	13,887.58	13,887.58	13,887.58	13,887.58	13,887.58	13,887.58	13,887.58	13,887.58	13,887.58	13,887.58	13,887.58	13,887.62
1521	Indemnizaciones	270,000.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
1711	Estímulos	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2111	Materiales, útiles y equipos menores de oficina	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.37
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.63
2161	Material de limpieza	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
2211	Productos alimenticios para personas	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2411	Productos minerales no metálicos	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.63
2421	Cemento y productos de concreto	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.63
2431	Cal, yeso y productos de yeso	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
2441	Madera y productos de madera	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
2461	Material eléctrico y electrónico	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
2471	Artículos metálicos para la construcción	130,000.00	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.37
2491	Otros materiales y artículos de construcción y reparación	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63

2531	Medicinas y productos farmacéuticos	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
	Fibras sintéticas, hules, plásticos y derivados													
2561		350,000.00	29,166.66	29,166.66	29,166.66	29,166.66	29,166.66	29,166.66	29,166.66	29,166.66	29,166.66	29,166.66	29,166.66	29,166.74
2591	Otros productos químicos	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
2611	Combustibles, lubricantes y aditivos	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
2711	Vestuario y uniformes	122,000.00	10,166.67	10,166.67	10,166.67	10,166.67	10,166.67	10,166.67	10,166.67	10,166.67	10,166.67	10,166.67	10,166.67	10,166.63
2721	Prendas de seguridad y protección personal	30,000.00	2,500.01	2,500.01	2,500.01	2,500.01	2,500.01	2,500.01	2,500.01	2,500.01	2,500.01	2,500.01	2,500.01	2,499.89
2911	Herramientas menores	16,000.00	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.37
2921	Refacciones y accesorios menores de edificios	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2961	Refacciones y accesorios menores de equipo de transporte	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.63
2981	Refacciones y accesorios menores de maquinaria y otros equipos	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
3111	Energía eléctrica	1,650,000.00	140,832.67	134,166.67	140,832.67	134,166.67	140,832.67	134,166.67	140,832.67	134,166.67	140,832.67	134,166.67	140,836.67	134,166.63
3121	Gas	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
3141	Telefonía tradicional	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3151	Telefonía celular	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
3181	Servicios postales y telegráficos	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.37
3261	Arrendamiento de maquinaria, otros equipos y herramientas	50,000.00	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.63
3311	Servicios legales, de contabilidad, auditoría y relacionados	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
3341	Servicios de capacitación	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
3361	Servicios de apoyo administrativo, fotocopiado e impresión	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.63
3391	Servicios profesionales, científicos y técnicos integrales	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63
3411	Servicios financieros y bancarios	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.63
3451	Seguro de bienes patrimoniales	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.63

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