



Entidad Fiscalizada: Instituto Municipal de Desarrollo Urbano y Vivienda
 Calendario del Presupuesto de Egresos Base Mensual
 Ejercicio Fiscal: 2018



Código	Partida	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1000	Servicios Personales	\$9,879,000.00	\$866,810.00	\$701,810.00	\$706,810.00	\$701,810.00	\$701,810.00	\$763,280.00	\$751,810.00	\$696,810.00	\$711,810.00	\$701,810.00	\$696,810.00	\$1,877,620.00
	REPO	\$9,879,000.00	\$866,810.00	\$701,810.00	\$706,810.00	\$701,810.00	\$701,810.00	\$763,280.00	\$751,810.00	\$696,810.00	\$711,810.00	\$701,810.00	\$696,810.00	\$1,877,620.00
1100	Asignaciones al Personal de Carácter Per	\$6,681,720.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00
1130	Sueldos Base al Personal Permanent	\$6,681,720.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00
1131	Sueldos Base al Personal Permanent	\$6,681,720.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00	\$556,810.00
1200	Asignaciones al Personal de Carácter T	\$520,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$50,000.00
1220	Sueldos Base al Personal Eventual	\$520,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$50,000.00
1221	Sueldos Base al Personal Eventual	\$520,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$40,000.00	\$50,000.00
1300	Asignaciones Especiales y Adicion	\$1,256,560.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$58,970.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$1,172,590.00
1320	Asignaciones, Dominical y Gratificación d	\$1,226,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,170,090.00
1321	Asignaciones, Dominical y Gratificación d	\$1,226,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,470.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,170,090.00
1340	Compensaciones	\$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
1341	Compensaciones	\$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
1500	Asignaciones Prestaciones Sociales y Económ	\$1,270,720.00	\$255,000.00	\$90,000.00	\$85,000.00	\$90,000.00	\$90,000.00	\$85,000.00	\$140,000.00	\$85,000.00	\$90,000.00	\$90,000.00	\$85,000.00	\$85,720.00
1520	Indemnizaciones	\$200,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$200,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones Contractuales	\$960,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
1541	Prestaciones Contractuales	\$960,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
1550	Asignación a la Capacitación de los Servidores P	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1551	Asignación a la Capacitación de los Servidores P	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1590	Asignación a las Prestaciones Sociales y Económi	\$100,720.00	\$15,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,720.00
1591	Asignación a las Prestaciones Sociales y Económi	\$100,720.00	\$15,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,720.00
1600	Previsiones	\$120,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
1610	Carácter Laboral, Económica y de S	\$120,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
1611	Carácter Laboral, Económica y de S	\$120,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
1700	Asignación de Estímulos a Servidores Públi	\$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
1710	Estímulos	\$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
1711	Estímulos	\$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
2000	Materiales y Suministros	\$487,000.00	\$79,000.00	\$45,000.00	\$29,500.00	\$45,000.00	\$32,000.00	\$35,500.00	\$35,000.00	\$38,000.00	\$31,500.00	\$37,000.00	\$35,500.00	\$44,000.00
	REPO	\$487,000.00	\$79,000.00	\$45,000.00	\$29,500.00	\$45,000.00	\$32,000.00	\$35,500.00	\$35,000.00	\$38,000.00	\$31,500.00	\$37,000.00	\$35,500.00	\$44,000.00
2100	Asignación, Emisión de Documentos	\$165,000.00	\$32,000.00	\$21,000.00	\$12,000.00	\$11,000.00	\$9,000.00	\$13,000.00	\$11,000.00	\$14,000.00	\$9,000.00	\$10,000.00	\$10,000.00	\$13,000.00
2110	Materiales, Útiles y Equipos Menores de C	\$75,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$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 C	\$75,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$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
2120	Materiales y Útiles de Impresión y Reprod	\$45,000.00	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00
2121	Materiales y Útiles de Impresión y Reprod	\$45,000.00	\$10,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00



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Código	Partida	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
3220	Arrendamiento de Edificios	\$360,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
3221	Arrendamiento de Edificios	\$360,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
3300	Profesionales, Científicos, Técnicos y	\$355,000.00	\$31,500.00	\$50,500.00	\$21,000.00	\$20,500.00	\$36,000.00	\$15,500.00	\$26,000.00	\$45,500.00	\$26,000.00	\$20,500.00	\$46,000.00	\$16,000.00
3310	Contables, de Contabilidad, Auditoría y Revisión	\$100,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00
3311	Contables, de Contabilidad, Auditoría y Revisión	\$100,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00
3320	Arquitectos, Arquitectura, Ingeniería y Actividades de Ingeniería	\$50,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
3321	Arquitectos, Arquitectura, Ingeniería y Actividades de Ingeniería	\$50,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00
3330	Administrativos, Procesos, Técnica y en Tecnología	\$25,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
3331	Administrativos, Procesos, Técnica y en Tecnología	\$25,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
3340	Servicios de Capacitación	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
3341	Servicios de Capacitación	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
3360	Asesoría Administrativa, Traducción, Fotocopia	\$10,000.00	\$1,500.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00
3361	Servicios de Apoyo Administrativo y Fotocopia	\$10,000.00	\$1,500.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00
3390	Profesionales, Científicos y Técnico	\$150,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00
3391	Profesionales, Científicos y Técnico	\$150,000.00	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$15,000.00
3400	Servicios Financieros, Bancarios y Comerciales	\$30,000.00	\$2,000.00	\$7,000.00	\$1,000.00	\$1,000.00	\$5,500.00	\$500.00	\$500.00	\$5,500.00	\$500.00	\$500.00	\$5,500.00	\$500.00
3410	Servicios Financieros y Bancarios	\$10,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
3411	Servicios Financieros y Bancarios	\$10,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
3450	Seguro de Bienes Patrimoniales	\$20,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00
3451	Seguro de Bienes Patrimoniales	\$20,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00
3500	Operación, Reparación, Mantenimiento de Inmuebles	\$90,000.00	\$15,000.00	\$5,000.00	\$10,000.00	\$12,000.00	\$5,000.00	\$10,000.00	\$1,000.00	\$6,000.00	\$10,000.00	\$5,000.00	\$6,000.00	\$5,000.00
3510	Operación y Mantenimiento Menor de Inmuebles	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3511	Operación y Mantenimiento Menor de Inmuebles	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3530	Mantenimiento de Equipo de Cómputo y Periféricos	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00
3531	Mantenimiento de Equipo de Cómputo y Periféricos	\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00
3550	Operación y Mantenimiento de Equipo de Trabajo	\$70,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
3551	Operación y Mantenimiento de Equipo de Trabajo	\$70,000.00	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
3600	Servicios de Comunicación Social y Publicidad	\$30,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3660	Difusión de Contenido Exclusivo	\$30,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3661	Difusión de Contenido Exclusivo	\$30,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3700	Servicios de Traslado y Viáticos	\$75,000.00	\$25,000.00	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$4,000.00	\$8,000.00	\$4,000.00	\$3,000.00	\$3,000.00
3750	Viáticos en el País	\$45,000.00	\$15,000.00	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3751	Viáticos en el País	\$45,000.00	\$15,000.00	\$5,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
3780	Servicios Integrales de Traslado y Viáticos	\$20,000.00	\$5,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$1,000.00
3781	Servicios Integrales de Traslado y Viáticos	\$20,000.00	\$5,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$1,000.00	\$1,000.00



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Código	Partida	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
5600	quinaria, Otros Equipos y Herramie	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	herramientas y Máquinas-Herramient	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	herramientas y Máquinas-Herramient	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5900	Activos Intangibles	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	Participaciones y Aportaciones	\$11,500,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$500,000.00
	REPO	\$11,500,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$500,000.00
8500	Convenios	\$11,500,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$500,000.00
8530	Otros Convenios	\$11,500,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$500,000.00
8531	Otros Convenios	\$11,500,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$500,000.00
	Gran Total	\$24,530,000.00	\$2,451,310.00	\$1,964,310.00	\$1,948,310.00	\$2,114,310.00	\$1,899,310.00	\$1,986,780.00	\$1,949,310.00	\$1,919,810.00	\$1,926,810.00	\$1,902,810.00	\$1,931,810.00	\$2,535,120.00