# PRESUPUESTO DE EGRESOS MUNICIPAL 2026
## CALENDARIZACION MENSUAL DEL GASTO

| CLAVE | CAPÍTULO/PARTIDA | TOTAL | ENE. | FEB. | MAR. | ABR. | MAY. | JUN. | JUL. | AGO. | SEP. | OCT. | NOV. | DIC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1000** | **SERVICIOS PERSONALES** | **376,819,556** | **31,539,797** | **31,389,069** | **31,389,069** | **31,389,069** | **31,389,069** | **31,389,069** | **31,389,069** | **31,389,069** | **31,389,069** | **31,389,069** | **31,389,069** | **31,389,069** |
| *1100* | *REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE* | *173,954,613* | *14,560,001* | *14,490,419* | *14,490,419* | *14,490,419* | *14,490,419* | *14,490,419* | *14,490,419* | *14,490,419* | *14,490,419* | *14,490,419* | *14,490,419* | *14,490,419* |
| **111** | **Dietas** | **4,074,561** | **341,041** | **339,411** | **339,411** | **339,411** | **339,411** | **339,411** | **339,411** | **339,411** | **339,411** | **339,411** | **339,411** | **339,411** |
| 11101 | Dietas | 4,074,561 | 341,041 | 339,411 | 339,411 | 339,411 | 339,411 | 339,411 | 339,411 | 339,411 | 339,411 | 339,411 | 339,411 | 339,411 |
| **113** | **Sueldos base al personal permanente** | **169,880,053** | **14,218,960** | **14,151,008** | **14,151,008** | **14,151,008** | **14,151,008** | **14,151,008** | **14,151,008** | **14,151,008** | **14,151,008** | **14,151,008** | **14,151,008** | **14,151,008** |
| 11301 | Sueldos | 169,502,053 | 14,187,322 | 14,119,521 | 14,119,521 | 14,119,521 | 14,119,521 | 14,119,521 | 14,119,521 | 14,119,521 | 14,119,521 | 14,119,521 | 14,119,521 | 14,119,521 |
| 11303 | Remuneraciones Diversas | 378,000 | 31,639 | 31,487 | 31,487 | 31,487 | 31,487 | 31,487 | 31,487 | 31,487 | 31,487 | 31,487 | 31,487 | 31,487 |
| *1200* | *REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO* | *22,578,004* | *1,889,779* | *1,880,748* | *1,880,748* | *1,880,748* | *1,880,748* | *1,880,748* | *1,880,748* | *1,880,748* | *1,880,748* | *1,880,748* | *1,880,748* | *1,880,748* |
| **121** | **Honorarios asimilables a salarios** | **10,342,041** | **865,629** | **861,492** | **861,492** | **861,492** | **861,492** | **861,492** | **861,492** | **861,492** | **861,492** | **861,492** | **861,492** | **861,492** |
| 12102 | honorarios asimilables a sueld | 10,342,041 | 865,629 | 861,492 | 861,492 | 861,492 | 861,492 | 861,492 | 861,492 | 861,492 | 861,492 | 861,492 | 861,492 | 861,492 |
| **122** | **Sueldos base al personal eventual** | **12,235,963** | **1,024,150** | **1,019,256** | **1,019,256** | **1,019,256** | **1,019,256** | **1,019,256** | **1,019,256** | **1,019,256** | **1,019,256** | **1,019,256** | **1,019,256** | **1,019,256** |
| 12201 | Sueldo base al personal eventu | 12,235,963 | 1,024,150 | 1,019,256 | 1,019,256 | 1,019,256 | 1,019,256 | 1,019,256 | 1,019,256 | 1,019,256 | 1,019,256 | 1,019,256 | 1,019,256 | 1,019,256 |
| *1300* | *REMUNERACIONES ADICIONALES Y ESPECIALES* | *65,052,027* | *5,444,855* | *5,418,834* | *5,418,834* | *5,418,834* | *5,418,834* | *5,418,834* | *5,418,834* | *5,418,834* | *5,418,834* | *5,418,834* | *5,418,834* | *5,418,834* |
| **131** | **Primas por años de servicios efectivos prestados** | **14,647,574** | **1,226,002** | **1,220,143** | **1,220,143** | **1,220,143** | **1,220,143** | **1,220,143** | **1,220,143** | **1,220,143** | **1,220,143** | **1,220,143** | **1,220,143** | **1,220,143** |
| 13101 | Prima quinq.por años de serv.e | 14,647,574 | 1,226,002 | 1,220,143 | 1,220,143 | 1,220,143 | 1,220,143 | 1,220,143 | 1,220,143 | 1,220,143 | 1,220,143 | 1,220,143 | 1,220,143 | 1,220,143 |
| **132** | **Primas de vacaciones, dominical y gratificación de fin de año** | **30,080,424** | **2,517,731** | **2,505,699** | **2,505,699** | **2,505,699** | **2,505,699** | **2,505,699** | **2,505,699** | **2,505,699** | **2,505,699** | **2,505,699** | **2,505,699** | **2,505,699** |
| 13201 | Prima de vacaciones y dominica | 3,904,907 | 326,841 | 325,279 | 325,279 | 325,279 | 325,279 | 325,279 | 325,279 | 325,279 | 325,279 | 325,279 | 325,279 | 325,279 |
| 13202 | Aguinaldo o Gratificación fin | 26,175,517 | 2,190,891 | 2,180,421 | 2,180,421 | 2,180,421 | 2,180,421 | 2,180,421 | 2,180,421 | 2,180,421 | 2,180,421 | 2,180,421 | 2,180,421 | 2,180,421 |
| **133** | **Horas extraordinarias** | **7,600,000** | **636,120** | **633,080** | **633,080** | **633,080** | **633,080** | **633,080** | **633,080** | **633,080** | **633,080** | **633,080** | **633,080** | **633,080** |
| 13301 | Remuneraciones por horas extra | 7,600,000 | 636,120 | 633,080 | 633,080 | 633,080 | 633,080 | 633,080 | 633,080 | 633,080 | 633,080 | 633,080 | 633,080 | 633,080 |
| **134** | **Compensaciones** | **12,524,028** | **1,048,261** | **1,043,252** | **1,043,252** | **1,043,252** | **1,043,252** | **1,043,252** | **1,043,252** | **1,043,252** | **1,043,252** | **1,043,252** | **1,043,252** | **1,043,252** |
| 13403 | Estímulos al personal de confi | 12,524,028 | 1,048,261 | 1,043,252 | 1,043,252 | 1,043,252 | 1,043,252 | 1,043,252 | 1,043,252 | 1,043,252 | 1,043,252 | 1,043,252 | 1,043,252 | 1,043,252 |
| **137** | **Honorarios especiales** | **200,000** | **16,740** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** |
| 13701 | Honorarios Especiales | 200,000 | 16,740 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 |
| *1400* | *SEGURIDAD SOCIAL* | *78,321,046* | *6,555,472* | *6,524,143* | *6,524,143* | *6,524,143* | *6,524,143* | *6,524,143* | *6,524,143* | *6,524,143* | *6,524,143* | *6,524,143* | *6,524,143* | *6,524,143* |
| **141** | **Aportaciones de seguridad social** | **77,321,046** | **6,471,772** | **6,440,843** | **6,440,843** | **6,440,843** | **6,440,843** | **6,440,843** | **6,440,843** | **6,440,843** | **6,440,843** | **6,440,843** | **6,440,843** | **6,440,843** |
| 14101 | Cuotas por servicio médico del | 77,321,046 | 6,471,772 | 6,440,843 | 6,440,843 | 6,440,843 | 6,440,843 | 6,440,843 | 6,440,843 | 6,440,843 | 6,440,843 | 6,440,843 | 6,440,843 | 6,440,843 |
| **144** | **Aportaciones para seguros** | **1,000,000** | **83,700** | **83,300** | **83,300** | **83,300** | **83,300** | **83,300** | **83,300** | **83,300** | **83,300** | **83,300** | **83,300** | **83,300** |
| 14403 | Otras cuotas de seguros colect | 1,000,000 | 83,700 | 83,300 | 83,300 | 83,300 | 83,300 | 83,300 | 83,300 | 83,300 | 83,300 | 83,300 | 83,300 | 83,300 |
| *1500* | *OTRAS PRESTACIONES SOCIALES Y ECONOMICAS* | *8,402,704* | *703,306* | *699,945* | *699,945* | *699,945* | *699,945* | *699,945* | *699,945* | *699,945* | *699,945* | *699,945* | *699,945* | *699,945* |
| **152** | **Indemnizaciones** | **2,500,000** | **209,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** |
| 15202 | Pago de liquidaciones | 2,500,000 | 209,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 |
| **153** | **Prestaciones y haberes de retiro** | **1,363,608** | **114,134** | **113,589** | **113,589** | **113,589** | **113,589** | **113,589** | **113,589** | **113,589** | **113,589** | **113,589** | **113,589** | **113,589** |
| 15303 | Diferenc.x concep.de pensiones | 1,363,608 | 114,134 | 113,589 | 113,589 | 113,589 | 113,589 | 113,589 | 113,589 | 113,589 | 113,589 | 113,589 | 113,589 | 113,589 |
| **154** | **Prestaciones contractuales** | **4,539,096** | **379,922** | **378,107** | **378,107** | **378,107** | **378,107** | **378,107** | **378,107** | **378,107** | **378,107** | **378,107** | **378,107** | **378,107** |
| 15409 | Bono para despensa | 4,287,064 | 358,827 | 357,112 | 357,112 | 357,112 | 357,112 | 357,112 | 357,112 | 357,112 | 357,112 | 357,112 | 357,112 | 357,112 |
| 15416 | Apoyo para útiles escolares | 252,032 | 21,095 | 20,994 | 20,994 | 20,994 | 20,994 | 20,994 | 20,994 | 20,994 | 20,994 | 20,994 | 20,994 | 20,994 |
| *1600* | *PREVISIONES* | *28,511,162* | *2,386,384* | *2,374,980* | *2,374,980* | *2,374,980* | *2,374,980* | *2,374,980* | *2,374,980* | *2,374,980* | *2,374,980* | *2,374,980* | *2,374,980* | *2,374,980* |
| **161** | **Previsiones de carácter laboral, económica y de seguridad social** | **28,511,162** | **2,386,384** | **2,374,980** | **2,374,980** | **2,374,980** | **2,374,980** | **2,374,980** | **2,374,980** | **2,374,980** | **2,374,980** | **2,374,980** | **2,374,980** | **2,374,980** |
| 16101 | Previsión para incremento de s | 28,511,162 | 2,386,384 | 2,374,980 | 2,374,980 | 2,374,980 | 2,374,980 | 2,374,980 | 2,374,980 | 2,374,980 | 2,374,980 | 2,374,980 | 2,374,980 | 2,374,980 |
| 1700 | *PAGO DE ESTIMULOS 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 | 0.00 | 0.00 |
| **2000** | **MATERIALES Y SUMINISTROS** | **80,476,640** | **6,735,895** | **6,703,704** | **6,703,704** | **6,703,704** | **6,703,704** | **6,703,704** | **6,703,704** | **6,703,704** | **6,703,704** | **6,703,704** | **6,703,704** | **6,703,704** |
| *2100* | *MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES* | *5,166,700* | *432,453* | *430,386* | *430,386* | *430,386* | *430,386* | *430,386* | *430,386* | *430,386* | *430,386* | *430,386* | *430,386* | *430,386* |
| **211** | **Materiales, útiles y equipos menores de oficina** | **1,774,700** | **148,542** | **147,833** | **147,833** | **147,833** | **147,833** | **147,833** | **147,833** | **147,833** | **147,833** | **147,833** | **147,833** | **147,833** |

| CLAVE | CAPÍTULO/PARTIDA | TOTAL | ENE. | FEB. | MAR. | ABR. | MAY. | JUN. | JUL. | AGO. | SEP. | OCT. | NOV. | DIC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21101 | Materiales, útiles y equipos m | 1,774,700 | 148,542 | 147,833 | 147,833 | 147,833 | 147,833 | 147,833 | 147,833 | 147,833 | 147,833 | 147,833 | 147,833 | 147,833 |
| **212** | **Materiales y útiles de impresión y reproducción** | **1,851,500** | **154,971** | **154,230** | **154,230** | **154,230** | **154,230** | **154,230** | **154,230** | **154,230** | **154,230** | **154,230** | **154,230** | **154,230** |
| 21201 | Materiales y útiles de impresi | 1,851,500 | 154,971 | 154,230 | 154,230 | 154,230 | 154,230 | 154,230 | 154,230 | 154,230 | 154,230 | 154,230 | 154,230 | 154,230 |
| **213** | **Material estadístico y geográfico** | **7,200** | **603** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** |
| 21301 | Material estadístico y geográf | 7,200 | 603 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| **214** | **Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones** | **5,000** | **419** | **417** | **417** | **417** | **417** | **417** | **417** | **417** | **417** | **417** | **417** | **417** |
| 21401 | Mat. Y ut. p/el proces. de eq. | 5,000 | 419 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 |
| **215** | **Material impreso e información digital** | **5,400** | **452** | **450** | **450** | **450** | **450** | **450** | **450** | **450** | **450** | **450** | **450** | **450** |
| 21501 | Material para información | 5,400 | 452 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 |
| **216** | **Material de limpieza** | **1,186,900** | **99,344** | **98,869** | **98,869** | **98,869** | **98,869** | **98,869** | **98,869** | **98,869** | **98,869** | **98,869** | **98,869** | **98,869** |
| 21601 | Material de limpieza | 1,186,900 | 99,344 | 98,869 | 98,869 | 98,869 | 98,869 | 98,869 | 98,869 | 98,869 | 98,869 | 98,869 | 98,869 | 98,869 |
| **217** | **Materiales y útiles de enseñanza** | **336,000** | **28,123** | **27,989** | **27,989** | **27,989** | **27,989** | **27,989** | **27,989** | **27,989** | **27,989** | **27,989** | **27,989** | **27,989** |
| 21701 | Materiales educativos | 316,000 | 26,449 | 26,323 | 26,323 | 26,323 | 26,323 | 26,323 | 26,323 | 26,323 | 26,323 | 26,323 | 26,323 | 26,323 |
| 21702 | Materiales y suministros para | 20,000 | 1,674 | 1,666 | 1,666 | 1,666 | 1,666 | 1,666 | 1,666 | 1,666 | 1,666 | 1,666 | 1,666 | 1,666 |
| *2200* | *ALIMENTOS Y UTENSILIOS* | *9,573,200* | *801,277* | *797,448* | *797,448* | *797,448* | *797,448* | *797,448* | *797,448* | *797,448* | *797,448* | *797,448* | *797,448* | *797,448* |
| **221** | **Productos alimenticios para personas** | **8,514,000** | **712,622** | **709,216** | **709,216** | **709,216** | **709,216** | **709,216** | **709,216** | **709,216** | **709,216** | **709,216** | **709,216** | **709,216** |
| 22101 | Productos alimenticios para el | 4,510,400 | 377,520 | 375,716 | 375,716 | 375,716 | 375,716 | 375,716 | 375,716 | 375,716 | 375,716 | 375,716 | 375,716 | 375,716 |
| 22102 | Alimentación de personas en pr | 12,000 | 1,004 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 22105 | Prod. alim.p/pers deriv.de la | 2,725,000 | 228,083 | 226,993 | 226,993 | 226,993 | 226,993 | 226,993 | 226,993 | 226,993 | 226,993 | 226,993 | 226,993 | 226,993 |
| 22106 | Adquisición de agua potable | 1,266,600 | 106,014 | 105,508 | 105,508 | 105,508 | 105,508 | 105,508 | 105,508 | 105,508 | 105,508 | 105,508 | 105,508 | 105,508 |
| **222** | **Productos alimenticios para animales** | **306,000** | **25,612** | **25,490** | **25,490** | **25,490** | **25,490** | **25,490** | **25,490** | **25,490** | **25,490** | **25,490** | **25,490** | **25,490** |
| 22201 | Alimentación de animales | 306,000 | 25,612 | 25,490 | 25,490 | 25,490 | 25,490 | 25,490 | 25,490 | 25,490 | 25,490 | 25,490 | 25,490 | 25,490 |
| **223** | **Utensilios para el servicio de alimentación** | **753,200** | **63,043** | **62,742** | **62,742** | **62,742** | **62,742** | **62,742** | **62,742** | **62,742** | **62,742** | **62,742** | **62,742** | **62,742** |
| 22301 | Utensilios para el servicio de | 753,200 | 63,043 | 62,742 | 62,742 | 62,742 | 62,742 | 62,742 | 62,742 | 62,742 | 62,742 | 62,742 | 62,742 | 62,742 |
| *2300* | *MATERIALES PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *2400* | *MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION* | *10,244,600* | *857,473* | *853,375* | *853,375* | *853,375* | *853,375* | *853,375* | *853,375* | *853,375* | *853,375* | *853,375* | *853,375* | *853,375* |
| **241** | **Productos minerales no metálicos** | **6,000** | **502** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** |
| 24101 | Productos minerales no metálic | 6,000 | 502 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| **242** | **Cemento y productos de concreto** | **1,832,800** | **153,405** | **152,672** | **152,672** | **152,672** | **152,672** | **152,672** | **152,672** | **152,672** | **152,672** | **152,672** | **152,672** | **152,672** |
| 24201 | Cemento y productos de concret | 1,832,800 | 153,405 | 152,672 | 152,672 | 152,672 | 152,672 | 152,672 | 152,672 | 152,672 | 152,672 | 152,672 | 152,672 | 152,672 |
| **243** | **Cal, yeso y productos de yeso** | **100,200** | **8,387** | **8,347** | **8,347** | **8,347** | **8,347** | **8,347** | **8,347** | **8,347** | **8,347** | **8,347** | **8,347** | **8,347** |
| 24301 | Cal, yeso y productos de yeso | 100,200 | 8,387 | 8,347 | 8,347 | 8,347 | 8,347 | 8,347 | 8,347 | 8,347 | 8,347 | 8,347 | 8,347 | 8,347 |
| **244** | **Madera y productos de madera** | **226,000** | **18,916** | **18,826** | **18,826** | **18,826** | **18,826** | **18,826** | **18,826** | **18,826** | **18,826** | **18,826** | **18,826** | **18,826** |
| 24401 | Madera y productos de madera | 226,000 | 18,916 | 18,826 | 18,826 | 18,826 | 18,826 | 18,826 | 18,826 | 18,826 | 18,826 | 18,826 | 18,826 | 18,826 |
| **245** | **Vidrio y productos de vidrio** | **6,000** | **502** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** |
| 24501 | Vidrio y productos de vidrio | 6,000 | 502 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| **246** | **Material eléctrico y electrónico** | **3,543,000** | **296,549** | **295,132** | **295,132** | **295,132** | **295,132** | **295,132** | **295,132** | **295,132** | **295,132** | **295,132** | **295,132** | **295,132** |
| 24601 | Material eléctrico y electróni | 3,543,000 | 296,549 | 295,132 | 295,132 | 295,132 | 295,132 | 295,132 | 295,132 | 295,132 | 295,132 | 295,132 | 295,132 | 295,132 |
| **247** | **Artículos metálicos para la construcción** | **156,000** | **13,057** | **12,995** | **12,995** | **12,995** | **12,995** | **12,995** | **12,995** | **12,995** | **12,995** | **12,995** | **12,995** | **12,995** |
| 24701 | Artículos metálicos para la co | 156,000 | 13,057 | 12,995 | 12,995 | 12,995 | 12,995 | 12,995 | 12,995 | 12,995 | 12,995 | 12,995 | 12,995 | 12,995 |
| **248** | **Materiales complementarios** | **46,800** | **3,917** | **3,898** | **3,898** | **3,898** | **3,898** | **3,898** | **3,898** | **3,898** | **3,898** | **3,898** | **3,898** | **3,898** |
| 24801 | Materiales complementarios | 46,800 | 3,917 | 3,898 | 3,898 | 3,898 | 3,898 | 3,898 | 3,898 | 3,898 | 3,898 | 3,898 | 3,898 | 3,898 |
| **249** | **Otros materiales y artículos de construcción y reparación** | **4,327,800** | **362,237** | **360,506** | **360,506** | **360,506** | **360,506** | **360,506** | **360,506** | **360,506** | **360,506** | **360,506** | **360,506** | **360,506** |
| 24901 | Otros materiales y artículos d | 4,139,800 | 346,501 | 344,845 | 344,845 | 344,845 | 344,845 | 344,845 | 344,845 | 344,845 | 344,845 | 344,845 | 344,845 | 344,845 |
| 24902 | Estructuras y manufacturas | 188,000 | 15,736 | 15,660 | 15,660 | 15,660 | 15,660 | 15,660 | 15,660 | 15,660 | 15,660 | 15,660 | 15,660 | 15,660 |
| *2500* | *PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO* | *1,133,000* | *94,832* | *94,379* | *94,379* | *94,379* | *94,379* | *94,379* | *94,379* | *94,379* | *94,379* | *94,379* | *94,379* | *94,379* |
| **251** | **Productos químicos básicos** | **60,000** | **5,022** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** |

| CLAVE | CAPÍTULO/PARTIDA | TOTAL | ENE. | FEB. | MAR. | ABR. | MAY. | JUN. | JUL. | AGO. | SEP. | OCT. | NOV. | DIC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25101 | Productos químicos básicos | 60,000 | 5,022 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 |
| **252** | **Fertilizantes, pesticidas y otros agroquímicos** | **24,000** | **2,009** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** |
| 25201 | Fertilizantes, pesticidas y ot | 24,000 | 2,009 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 |
| **253** | **Medicinas y productos farmacéuticos** | **436,400** | **36,527** | **36,352** | **36,352** | **36,352** | **36,352** | **36,352** | **36,352** | **36,352** | **36,352** | **36,352** | **36,352** | **36,352** |
| 25301 | Medicinas y productos farmacéu | 436,400 | 36,527 | 36,352 | 36,352 | 36,352 | 36,352 | 36,352 | 36,352 | 36,352 | 36,352 | 36,352 | 36,352 | 36,352 |
| **254** | **Materiales, accesorios y suministros médicos** | **412,600** | **34,535** | **34,370** | **34,370** | **34,370** | **34,370** | **34,370** | **34,370** | **34,370** | **34,370** | **34,370** | **34,370** | **34,370** |
| 25401 | Materiales, accesorios y sumin | 412,600 | 34,535 | 34,370 | 34,370 | 34,370 | 34,370 | 34,370 | 34,370 | 34,370 | 34,370 | 34,370 | 34,370 | 34,370 |
| **255** | **Materiales, accesorios y suministros de laboratorio** | **200,000** | **16,740** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** |
| 25501 | Materiales, accesorios y sumin | 200,000 | 16,740 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 |
| *2600* | *COMBUSTIBLES, LUBRICANTES Y ADITIVOS* | *34,019,000* | *2,847,390* | *2,833,783* | *2,833,783* | *2,833,783* | *2,833,783* | *2,833,783* | *2,833,783* | *2,833,783* | *2,833,783* | *2,833,783* | *2,833,783* | *2,833,783* |
| **261** | **Combustibles, lubricantes y aditivos** | **34,019,000** | **2,847,390** | **2,833,783** | **2,833,783** | **2,833,783** | **2,833,783** | **2,833,783** | **2,833,783** | **2,833,783** | **2,833,783** | **2,833,783** | **2,833,783** | **2,833,783** |
| 26101 | Combustibles | 32,610,000 | 2,729,457 | 2,716,413 | 2,716,413 | 2,716,413 | 2,716,413 | 2,716,413 | 2,716,413 | 2,716,413 | 2,716,413 | 2,716,413 | 2,716,413 | 2,716,413 |
| 26102 | Lubricantes y Aditivos | 1,409,000 | 117,933 | 117,370 | 117,370 | 117,370 | 117,370 | 117,370 | 117,370 | 117,370 | 117,370 | 117,370 | 117,370 | 117,370 |
| *2700* | *VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS* | *8,223,040* | *688,268* | *684,979* | *684,979* | *684,979* | *684,979* | *684,979* | *684,979* | *684,979* | *684,979* | *684,979* | *684,979* | *684,979* |
| **271** | **Vestuario y uniformes** | **7,252,040** | **606,996** | **604,095** | **604,095** | **604,095** | **604,095** | **604,095** | **604,095** | **604,095** | **604,095** | **604,095** | **604,095** | **604,095** |
| 27101 | Vestuario y uniformes | 7,252,040 | 606,996 | 604,095 | 604,095 | 604,095 | 604,095 | 604,095 | 604,095 | 604,095 | 604,095 | 604,095 | 604,095 | 604,095 |
| **272** | **Prendas de seguridad y protección personal** | **571,000** | **47,793** | **47,564** | **47,564** | **47,564** | **47,564** | **47,564** | **47,564** | **47,564** | **47,564** | **47,564** | **47,564** | **47,564** |
| 27201 | Prendas de seguridad y protecc | 571,000 | 47,793 | 47,564 | 47,564 | 47,564 | 47,564 | 47,564 | 47,564 | 47,564 | 47,564 | 47,564 | 47,564 | 47,564 |
| **273** | **Artículos deportivos** | **400,000** | **33,480** | **33,320** | **33,320** | **33,320** | **33,320** | **33,320** | **33,320** | **33,320** | **33,320** | **33,320** | **33,320** | **33,320** |
| 27301 | Artículos deportivos | 400,000 | 33,480 | 33,320 | 33,320 | 33,320 | 33,320 | 33,320 | 33,320 | 33,320 | 33,320 | 33,320 | 33,320 | 33,320 |
| *2800* | *MATERIALES Y SUMINISTROS PARA SEGURIDAD* | *1,144,000* | *95,753* | *95,295* | *95,295* | *95,295* | *95,295* | *95,295* | *95,295* | *95,295* | *95,295* | *95,295* | *95,295* | *95,295* |
| **282** | **Materiales de seguridad pública** | **24,000** | **2,009** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** | **1,999** |
| 28201 | Materiales de seguridad públic | 24,000 | 2,009 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 |
| **283** | **Prendas de protección para seguridad pública y nacional** | **1,120,000** | **93,744** | **93,296** | **93,296** | **93,296** | **93,296** | **93,296** | **93,296** | **93,296** | **93,296** | **93,296** | **93,296** | **93,296** |
| 28301 | Prendas de protección para se | 1,120,000 | 93,744 | 93,296 | 93,296 | 93,296 | 93,296 | 93,296 | 93,296 | 93,296 | 93,296 | 93,296 | 93,296 | 93,296 |
| *2900* | *HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES* | *10,973,100* | *918,448* | *914,059* | *914,059* | *914,059* | *914,059* | *914,059* | *914,059* | *914,059* | *914,059* | *914,059* | *914,059* | *914,059* |
| **291** | **Herramientas menores** | **722,600** | **60,482** | **60,193** | **60,193** | **60,193** | **60,193** | **60,193** | **60,193** | **60,193** | **60,193** | **60,193** | **60,193** | **60,193** |
| 29101 | Herramientas menores | 722,600 | 60,482 | 60,193 | 60,193 | 60,193 | 60,193 | 60,193 | 60,193 | 60,193 | 60,193 | 60,193 | 60,193 | 60,193 |
| **292** | **Refacciones y accesorios menores de edificios** | **319,200** | **26,717** | **26,589** | **26,589** | **26,589** | **26,589** | **26,589** | **26,589** | **26,589** | **26,589** | **26,589** | **26,589** | **26,589** |
| 29201 | Refacciones y accesorios menor | 319,200 | 26,717 | 26,589 | 26,589 | 26,589 | 26,589 | 26,589 | 26,589 | 26,589 | 26,589 | 26,589 | 26,589 | 26,589 |
| **293** | **Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo** | **74,500** | **6,236** | **6,206** | **6,206** | **6,206** | **6,206** | **6,206** | **6,206** | **6,206** | **6,206** | **6,206** | **6,206** | **6,206** |
| 29301 | Refacciones y accesorios menor | 74,500 | 6,236 | 6,206 | 6,206 | 6,206 | 6,206 | 6,206 | 6,206 | 6,206 | 6,206 | 6,206 | 6,206 | 6,206 |
| **294** | **Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información** | **242,200** | **20,272** | **20,175** | **20,175** | **20,175** | **20,175** | **20,175** | **20,175** | **20,175** | **20,175** | **20,175** | **20,175** | **20,175** |
| 29401 | Refacciones y accesorios menor | 242,200 | 20,272 | 20,175 | 20,175 | 20,175 | 20,175 | 20,175 | 20,175 | 20,175 | 20,175 | 20,175 | 20,175 | 20,175 |
| **295** | **Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio** | **150,000** | **12,555** | **12,495** | **12,495** | **12,495** | **12,495** | **12,495** | **12,495** | **12,495** | **12,495** | **12,495** | **12,495** | **12,495** |
| 29501 | Refacciones y accesorios menor | 150,000 | 12,555 | 12,495 | 12,495 | 12,495 | 12,495 | 12,495 | 12,495 | 12,495 | 12,495 | 12,495 | 12,495 | 12,495 |
| **296** | **Refacciones y accesorios menores de equipo de transporte** | **5,080,400** | **425,229** | **423,197** | **423,197** | **423,197** | **423,197** | **423,197** | **423,197** | **423,197** | **423,197** | **423,197** | **423,197** | **423,197** |
| 29601 | Refacciones y accesorios menor | 5,080,400 | 425,229 | 423,197 | 423,197 | 423,197 | 423,197 | 423,197 | 423,197 | 423,197 | 423,197 | 423,197 | 423,197 | 423,197 |
| **298** | **Refacciones y accesorios menores de maquinaria y otros equipos** | **4,380,000** | **366,606** | **364,854** | **364,854** | **364,854** | **364,854** | **364,854** | **364,854** | **364,854** | **364,854** | **364,854** | **364,854** | **364,854** |
| 29801 | Refacciones y accesorios menor | 4,380,000 | 366,606 | 364,854 | 364,854 | 364,854 | 364,854 | 364,854 | 364,854 | 364,854 | 364,854 | 364,854 | 364,854 | 364,854 |
| **299** | **Refacciones y accesorios menores otros bienes muebles** | **4,200** | **352** | **350** | **350** | **350** | **350** | **350** | **350** | **350** | **350** | **350** | **350** | **350** |
| 29901 | Refacciones y accesorios menor | 4,200 | 352 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 |
| **3000** | **SERVICIOS GENERALES** | **252,617,015** | **21,144,044** | **21,042,997** | **21,042,997** | **21,042,997** | **21,042,997** | **21,042,997** | **21,042,997** | **21,042,997** | **21,042,997** | **21,042,997** | **21,042,997** | **21,042,997** |
| *3100* | *SERVICIOS BASICOS* | *47,948,800* | *4,013,315* | *3,994,135* | *3,994,135* | *3,994,135* | *3,994,135* | *3,994,135* | *3,994,135* | *3,994,135* | *3,994,135* | *3,994,135* | *3,994,135* | *3,994,135* |

| CLAVE | CAPÍTULO/PARTIDA | TOTAL | ENE. | FEB. | MAR. | ABR. | MAY. | JUN. | JUL. | AGO. | SEP. | OCT. | NOV. | DIC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **311** | **Energía eléctrica** | **45,900,000** | **3,841,830** | **3,823,470** | **3,823,470** | **3,823,470** | **3,823,470** | **3,823,470** | **3,823,470** | **3,823,470** | **3,823,470** | **3,823,470** | **3,823,470** | **3,823,470** |
| 31101 | Energía eléctrica | 6,400,000 | 535,680 | 533,120 | 533,120 | 533,120 | 533,120 | 533,120 | 533,120 | 533,120 | 533,120 | 533,120 | 533,120 | 533,120 |
| 31104 | Servicio de alumbrado público | 39,500,000 | 3,306,150 | 3,290,350 | 3,290,350 | 3,290,350 | 3,290,350 | 3,290,350 | 3,290,350 | 3,290,350 | 3,290,350 | 3,290,350 | 3,290,350 | 3,290,350 |
| **312** | **Gas** | **170,000** | **14,229** | **14,161** | **14,161** | **14,161** | **14,161** | **14,161** | **14,161** | **14,161** | **14,161** | **14,161** | **14,161** | **14,161** |
| 31201 | Gas | 170,000 | 14,229 | 14,161 | 14,161 | 14,161 | 14,161 | 14,161 | 14,161 | 14,161 | 14,161 | 14,161 | 14,161 | 14,161 |
| **313** | **Agua** | **820,000** | **68,634** | **68,306** | **68,306** | **68,306** | **68,306** | **68,306** | **68,306** | **68,306** | **68,306** | **68,306** | **68,306** | **68,306** |
| 31301 | Agua Potable | 820,000 | 68,634 | 68,306 | 68,306 | 68,306 | 68,306 | 68,306 | 68,306 | 68,306 | 68,306 | 68,306 | 68,306 | 68,306 |
| **314** | **Telefonía tradicional** | **854,000** | **71,480** | **71,138** | **71,138** | **71,138** | **71,138** | **71,138** | **71,138** | **71,138** | **71,138** | **71,138** | **71,138** | **71,138** |
| 31401 | Telefonía tradicional | 854,000 | 71,480 | 71,138 | 71,138 | 71,138 | 71,138 | 71,138 | 71,138 | 71,138 | 71,138 | 71,138 | 71,138 | 71,138 |
| **317** | **Servicios de acceso de Internet, redes y procesamiento de información** | **200,000** | **16,740** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** | **16,660** |
| 31701 | Servicios de acceso a Interne | 200,000 | 16,740 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 | 16,660 |
| **318** | **Servicios postales y telegráficos** | **4,800** | **402** | **400** | **400** | **400** | **400** | **400** | **400** | **400** | **400** | **400** | **400** | **400** |
| 31811 | Servicio Postal | 4,800 | 402 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| *3200* | *SERVICIOS DE ARRENDAMIENTO* | *24,045,000* | *2,012,567* | *2,002,949* | *2,002,949* | *2,002,949* | *2,002,949* | *2,002,949* | *2,002,949* | *2,002,949* | *2,002,949* | *2,002,949* | *2,002,949* | *2,002,949* |
| **321** | **Arrendamiento de terrenos** | **2,526,000** | **211,426** | **210,416** | **210,416** | **210,416** | **210,416** | **210,416** | **210,416** | **210,416** | **210,416** | **210,416** | **210,416** | **210,416** |
| 32101 | Arrendamiento de terrenos | 2,526,000 | 211,426 | 210,416 | 210,416 | 210,416 | 210,416 | 210,416 | 210,416 | 210,416 | 210,416 | 210,416 | 210,416 | 210,416 |
| **322** | **Arrendamiento de edificios** | **4,068,000** | **340,492** | **338,864** | **338,864** | **338,864** | **338,864** | **338,864** | **338,864** | **338,864** | **338,864** | **338,864** | **338,864** | **338,864** |
| 32201 | Arrendamiento de edificios | 4,068,000 | 340,492 | 338,864 | 338,864 | 338,864 | 338,864 | 338,864 | 338,864 | 338,864 | 338,864 | 338,864 | 338,864 | 338,864 |
| **323** | **Arrendamiento de mobiliario y equipo de administración, educacional y recreativo** | **6,346,000** | **531,160** | **528,622** | **528,622** | **528,622** | **528,622** | **528,622** | **528,622** | **528,622** | **528,622** | **528,622** | **528,622** | **528,622** |
| 32301 | Arrendamiento de muebles, maqu | 6,346,000 | 531,160 | 528,622 | 528,622 | 528,622 | 528,622 | 528,622 | 528,622 | 528,622 | 528,622 | 528,622 | 528,622 | 528,622 |
| **325** | **Arrendamiento de equipo de transporte** | **1,183,000** | **99,017** | **98,544** | **98,544** | **98,544** | **98,544** | **98,544** | **98,544** | **98,544** | **98,544** | **98,544** | **98,544** | **98,544** |
| 32501 | Arrendamiento de equipo de tra | 1,183,000 | 99,017 | 98,544 | 98,544 | 98,544 | 98,544 | 98,544 | 98,544 | 98,544 | 98,544 | 98,544 | 98,544 | 98,544 |
| **326** | **Arrendamiento de maquinaria, otros equipos y herramientas** | **6,786,000** | **567,988** | **565,274** | **565,274** | **565,274** | **565,274** | **565,274** | **565,274** | **565,274** | **565,274** | **565,274** | **565,274** | **565,274** |
| 32601 | Arrendamiento de maquinaria, o | 6,786,000 | 567,988 | 565,274 | 565,274 | 565,274 | 565,274 | 565,274 | 565,274 | 565,274 | 565,274 | 565,274 | 565,274 | 565,274 |
| **327** | **Arrendamiento de activos intangibles** | **6,000** | **502** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** |
| 32701 | Patentes, regalías y otros | 6,000 | 502 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| **329** | **Otros arrendamientos** | **3,130,000** | **261,981** | **260,729** | **260,729** | **260,729** | **260,729** | **260,729** | **260,729** | **260,729** | **260,729** | **260,729** | **260,729** | **260,729** |
| 32901 | Otros arrendamientos | 3,130,000 | 261,981 | 260,729 | 260,729 | 260,729 | 260,729 | 260,729 | 260,729 | 260,729 | 260,729 | 260,729 | 260,729 | 260,729 |
| *3300* | *SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS* | *24,898,169* | *2,083,977* | *2,074,017* | *2,074,017* | *2,074,017* | *2,074,017* | *2,074,017* | *2,074,017* | *2,074,017* | *2,074,017* | *2,074,017* | *2,074,017* | *2,074,017* |
| **331** | **Servicios legales, de contabilidad, auditoría y relacionados** | **19,007,569** | **1,590,934** | **1,583,331** | **1,583,331** | **1,583,331** | **1,583,331** | **1,583,331** | **1,583,331** | **1,583,331** | **1,583,331** | **1,583,331** | **1,583,331** | **1,583,331** |
| 33101 | Servicios legales, de contabil | 19,007,569 | 1,590,934 | 1,583,331 | 1,583,331 | 1,583,331 | 1,583,331 | 1,583,331 | 1,583,331 | 1,583,331 | 1,583,331 | 1,583,331 | 1,583,331 | 1,583,331 |
| **332** | **Servicios de diseño, arquitectura, ingeniería y actividades relacionadas** | **620,000** | **51,894** | **51,646** | **51,646** | **51,646** | **51,646** | **51,646** | **51,646** | **51,646** | **51,646** | **51,646** | **51,646** | **51,646** |
| 33201 | Servicios de diseño, arquitect | 620,000 | 51,894 | 51,646 | 51,646 | 51,646 | 51,646 | 51,646 | 51,646 | 51,646 | 51,646 | 51,646 | 51,646 | 51,646 |
| **333** | **Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información** | **3,306,000** | **276,712** | **275,390** | **275,390** | **275,390** | **275,390** | **275,390** | **275,390** | **275,390** | **275,390** | **275,390** | **275,390** | **275,390** |
| 33301 | Servicios de informática | 1,732,000 | 144,968 | 144,276 | 144,276 | 144,276 | 144,276 | 144,276 | 144,276 | 144,276 | 144,276 | 144,276 | 144,276 | 144,276 |
| 33302 | Servicios de consultarías | 1,574,000 | 131,744 | 131,114 | 131,114 | 131,114 | 131,114 | 131,114 | 131,114 | 131,114 | 131,114 | 131,114 | 131,114 | 131,114 |
| **334** | **Servicios de capacitación** | **1,483,000** | **124,127** | **123,534** | **123,534** | **123,534** | **123,534** | **123,534** | **123,534** | **123,534** | **123,534** | **123,534** | **123,534** | **123,534** |
| 33401 | Servicios de capacitación | 1,483,000 | 124,127 | 123,534 | 123,534 | 123,534 | 123,534 | 123,534 | 123,534 | 123,534 | 123,534 | 123,534 | 123,534 | 123,534 |
| **336** | **Servicios de apoyo administrativo, traducción, fotocopiado e impresión** | **391,600** | **32,777** | **32,620** | **32,620** | **32,620** | **32,620** | **32,620** | **32,620** | **32,620** | **32,620** | **32,620** | **32,620** | **32,620** |
| 33603 | Impresiones y publicaciones of | 21,600 | 1,808 | 1,799 | 1,799 | 1,799 | 1,799 | 1,799 | 1,799 | 1,799 | 1,799 | 1,799 | 1,799 | 1,799 |
| 33604 | Edictos | 30,000 | 2,511 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 |
| 33605 | Licitaciones, convenios y con | 340,000 | 28,458 | 28,322 | 28,322 | 28,322 | 28,322 | 28,322 | 28,322 | 28,322 | 28,322 | 28,322 | 28,322 | 28,322 |
| **338** | **Servicios de vigilancia** | **90,000** | **7,533** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** |
| 33801 | Servicio de vigilancia | 90,000 | 7,533 | 7,497 | 7,497 | 7,497 | 7,497 | 7,497 | 7,497 | 7,497 | 7,497 | 7,497 | 7,497 | 7,497 |
| *3400* | *SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES* | *7,176,262* | *600,653* | *597,783* | *597,783* | *597,783* | *597,783* | *597,783* | *597,783* | *597,783* | *597,783* | *597,783* | *597,783* | *597,783* |

| CLAVE | CAPÍTULO/PARTIDA | TOTAL | ENE. | FEB. | MAR. | ABR. | MAY. | JUN. | JUL. | AGO. | SEP. | OCT. | NOV. | DIC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **341** | **Servicios financieros y bancarios** | **1,900,000** | **159,030** | **158,270** | **158,270** | **158,270** | **158,270** | **158,270** | **158,270** | **158,270** | **158,270** | **158,270** | **158,270** | **158,270** |
| 34101 | Servicios financieros y bancar | 1,900,000 | 159,030 | 158,270 | 158,270 | 158,270 | 158,270 | 158,270 | 158,270 | 158,270 | 158,270 | 158,270 | 158,270 | 158,270 |
| **342** | **Servicios de cobranza, investigación crediticia y similar** | **1,432,462** | **119,897** | **119,324** | **119,324** | **119,324** | **119,324** | **119,324** | **119,324** | **119,324** | **119,324** | **119,324** | **119,324** | **119,324** |
| 34201 | Servicios de cobranza, investi | 1,432,462 | 119,897 | 119,324 | 119,324 | 119,324 | 119,324 | 119,324 | 119,324 | 119,324 | 119,324 | 119,324 | 119,324 | 119,324 |
| **344** | **Seguros de responsabilidad patrimonial y fianzas** | **328,000** | **27,454** | **27,322** | **27,322** | **27,322** | **27,322** | **27,322** | **27,322** | **27,322** | **27,322** | **27,322** | **27,322** | **27,322** |
| 34401 | Seguros de responsabilidad pat | 328,000 | 27,454 | 27,322 | 27,322 | 27,322 | 27,322 | 27,322 | 27,322 | 27,322 | 27,322 | 27,322 | 27,322 | 27,322 |
| **345** | **Seguro de bienes patrimoniales** | **3,142,000** | **262,985** | **261,729** | **261,729** | **261,729** | **261,729** | **261,729** | **261,729** | **261,729** | **261,729** | **261,729** | **261,729** | **261,729** |
| 34501 | Seguros de bienes patrimoniale | 3,142,000 | 262,985 | 261,729 | 261,729 | 261,729 | 261,729 | 261,729 | 261,729 | 261,729 | 261,729 | 261,729 | 261,729 | 261,729 |
| **347** | **Fletes y maniobras** | **373,800** | **31,287** | **31,138** | **31,138** | **31,138** | **31,138** | **31,138** | **31,138** | **31,138** | **31,138** | **31,138** | **31,138** | **31,138** |
| 34701 | Fletes y maniobras | 373,800 | 31,287 | 31,138 | 31,138 | 31,138 | 31,138 | 31,138 | 31,138 | 31,138 | 31,138 | 31,138 | 31,138 | 31,138 |
| *3500* | *SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION* | *33,367,300* | *2,792,843* | *2,779,496* | *2,779,496* | *2,779,496* | *2,779,496* | *2,779,496* | *2,779,496* | *2,779,496* | *2,779,496* | *2,779,496* | *2,779,496* | *2,779,496* |
| **351** | **Conservación y mantenimiento menor de inmuebles** | **14,840,600** | **1,242,158** | **1,236,222** | **1,236,222** | **1,236,222** | **1,236,222** | **1,236,222** | **1,236,222** | **1,236,222** | **1,236,222** | **1,236,222** | **1,236,222** | **1,236,222** |
| 35101 | Mantenimiento y conservación d | 4,894,600 | 409,678 | 407,720 | 407,720 | 407,720 | 407,720 | 407,720 | 407,720 | 407,720 | 407,720 | 407,720 | 407,720 | 407,720 |
| 35102 | Mantenimiento y conservación d | 120,000 | 10,044 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 |
| 35104 | Mantenimiento y conservación d | 120,000 | 10,044 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 |
| 35105 | Mantto y conserv. de bienes ar | 12,000 | 1,004 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 35106 | Mantto y conserv. de parques y | 5,450,000 | 456,165 | 453,985 | 453,985 | 453,985 | 453,985 | 453,985 | 453,985 | 453,985 | 453,985 | 453,985 | 453,985 | 453,985 |
| 35107 | Conservación de alumbrado públ | 1,700,000 | 142,290 | 141,610 | 141,610 | 141,610 | 141,610 | 141,610 | 141,610 | 141,610 | 141,610 | 141,610 | 141,610 | 141,610 |
| 35109 | Conservación de señales de trá | 24,000 | 2,009 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 | 1,999 |
| 35110 | Mantto y conserv. del relleno | 520,000 | 43,524 | 43,316 | 43,316 | 43,316 | 43,316 | 43,316 | 43,316 | 43,316 | 43,316 | 43,316 | 43,316 | 43,316 |
| 35111 | Mantto y conserv. de calles y | 2,000,000 | 167,400 | 166,600 | 166,600 | 166,600 | 166,600 | 166,600 | 166,600 | 166,600 | 166,600 | 166,600 | 166,600 | 166,600 |
| **352** | **Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo** | **650,900** | **54,480** | **54,220** | **54,220** | **54,220** | **54,220** | **54,220** | **54,220** | **54,220** | **54,220** | **54,220** | **54,220** | **54,220** |
| 35201 | Mantenimiento y conservación d | 646,700 | 54,129 | 53,870 | 53,870 | 53,870 | 53,870 | 53,870 | 53,870 | 53,870 | 53,870 | 53,870 | 53,870 | 53,870 |
| 35203 | Instalación de mobiliario y eq | 4,200 | 352 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 |
| **353** | **Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información** | **93,600** | **7,834** | **7,797** | **7,797** | **7,797** | **7,797** | **7,797** | **7,797** | **7,797** | **7,797** | **7,797** | **7,797** | **7,797** |
| 35301 | Instalaciones | 36,600 | 3,063 | 3,049 | 3,049 | 3,049 | 3,049 | 3,049 | 3,049 | 3,049 | 3,049 | 3,049 | 3,049 | 3,049 |
| 35302 | Mantenimiento y conservación d | 57,000 | 4,771 | 4,748 | 4,748 | 4,748 | 4,748 | 4,748 | 4,748 | 4,748 | 4,748 | 4,748 | 4,748 | 4,748 |
| **355** | **Reparación y mantenimiento de equipo de transporte** | **2,646,600** | **221,520** | **220,462** | **220,462** | **220,462** | **220,462** | **220,462** | **220,462** | **220,462** | **220,462** | **220,462** | **220,462** | **220,462** |
| 35501 | Mantenimiento y conservación d | 2,646,600 | 221,520 | 220,462 | 220,462 | 220,462 | 220,462 | 220,462 | 220,462 | 220,462 | 220,462 | 220,462 | 220,462 | 220,462 |
| **357** | **Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta** | **5,800,400** | **485,493** | **483,173** | **483,173** | **483,173** | **483,173** | **483,173** | **483,173** | **483,173** | **483,173** | **483,173** | **483,173** | **483,173** |
| 35701 | Mantenimiento y conservación d | 5,092,000 | 426,200 | 424,164 | 424,164 | 424,164 | 424,164 | 424,164 | 424,164 | 424,164 | 424,164 | 424,164 | 424,164 | 424,164 |
| 35702 | Mantenimiento y conservación d | 708,400 | 59,293 | 59,010 | 59,010 | 59,010 | 59,010 | 59,010 | 59,010 | 59,010 | 59,010 | 59,010 | 59,010 | 59,010 |
| **358** | **Servicios de limpieza y manejo de desechos** | **6,000,000** | **502,200** | **499,800** | **499,800** | **499,800** | **499,800** | **499,800** | **499,800** | **499,800** | **499,800** | **499,800** | **499,800** | **499,800** |
| 35801 | Servicios de limpieza y manejo | 6,000,000 | 502,200 | 499,800 | 499,800 | 499,800 | 499,800 | 499,800 | 499,800 | 499,800 | 499,800 | 499,800 | 499,800 | 499,800 |
| **359** | **Servicios de jardinería y fumigación** | **3,335,200** | **279,156** | **277,822** | **277,822** | **277,822** | **277,822** | **277,822** | **277,822** | **277,822** | **277,822** | **277,822** | **277,822** | **277,822** |
| 35901 | Servicios de jardinería y fumi | 335,200 | 28,056 | 27,922 | 27,922 | 27,922 | 27,922 | 27,922 | 27,922 | 27,922 | 27,922 | 27,922 | 27,922 | 27,922 |
| 35903 | Servicio de recolección de res | 3,000,000 | 251,100 | 249,900 | 249,900 | 249,900 | 249,900 | 249,900 | 249,900 | 249,900 | 249,900 | 249,900 | 249,900 | 249,900 |
| *3600* | *SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD* | *6,616,400* | *553,793* | *551,146* | *551,146* | *551,146* | *551,146* | *551,146* | *551,146* | *551,146* | *551,146* | *551,146* | *551,146* | *551,146* |
| **361** | **Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales** | **6,512,000** | **545,054** | **542,450** | **542,450** | **542,450** | **542,450** | **542,450** | **542,450** | **542,450** | **542,450** | **542,450** | **542,450** | **542,450** |
| 36101 | Difusión por radio, televisión | 6,512,000 | 545,054 | 542,450 | 542,450 | 542,450 | 542,450 | 542,450 | 542,450 | 542,450 | 542,450 | 542,450 | 542,450 | 542,450 |
| **362** | **Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios** | **90,000** | **7,533** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** | **7,497** |
| 36202 | Promoción de desarrollo turíst | 63,000 | 5,273 | 5,248 | 5,248 | 5,248 | 5,248 | 5,248 | 5,248 | 5,248 | 5,248 | 5,248 | 5,248 | 5,248 |
| 36203 | Promoción y desarrollo económi | 27,000 | 2,260 | 2,249 | 2,249 | 2,249 | 2,249 | 2,249 | 2,249 | 2,249 | 2,249 | 2,249 | 2,249 | 2,249 |
| **363** | **Servicios de creatividad, preproducción y producción de publicidad, excepto Internet** | **7,200** | **603** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** |

| CLAVE | CAPÍTULO/PARTIDA | TOTAL | ENE. | FEB. | MAR. | ABR. | MAY. | JUN. | JUL. | AGO. | SEP. | OCT. | NOV. | DIC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 36301 | Servicios de creatividad, repr | 7,200 | 603 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| **366** | **Servicio de creación y difusión de contenido exclusivamente a través de Internet** | **7,200** | **603** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** | **600** |
| 36601 | Servicio de creación y difusió | 7,200 | 603 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| *3700* | *SERVICIOS DE TRASLADO Y VIATICOS* | *3,926,200* | *328,623* | *327,052* | *327,052* | *327,052* | *327,052* | *327,052* | *327,052* | *327,052* | *327,052* | *327,052* | *327,052* | *327,052* |
| **371** | **Pasajes aéreos** | **637,000** | **53,317** | **53,062** | **53,062** | **53,062** | **53,062** | **53,062** | **53,062** | **53,062** | **53,062** | **53,062** | **53,062** | **53,062** |
| 37101 | Pasajes aéreos | 637,000 | 53,317 | 53,062 | 53,062 | 53,062 | 53,062 | 53,062 | 53,062 | 53,062 | 53,062 | 53,062 | 53,062 | 53,062 |
| **375** | **Viáticos en el país** | **2,833,600** | **237,172** | **236,039** | **236,039** | **236,039** | **236,039** | **236,039** | **236,039** | **236,039** | **236,039** | **236,039** | **236,039** | **236,039** |
| 37501 | Viáticos en el País | 2,287,200 | 191,439 | 190,524 | 190,524 | 190,524 | 190,524 | 190,524 | 190,524 | 190,524 | 190,524 | 190,524 | 190,524 | 190,524 |
| 37502 | Gastos de camino | 546,400 | 45,734 | 45,515 | 45,515 | 45,515 | 45,515 | 45,515 | 45,515 | 45,515 | 45,515 | 45,515 | 45,515 | 45,515 |
| **376** | **Viáticos en el extranjero** | **452,000** | **37,832** | **37,652** | **37,652** | **37,652** | **37,652** | **37,652** | **37,652** | **37,652** | **37,652** | **37,652** | **37,652** | **37,652** |
| 37601 | Viaticos en el extranjero | 452,000 | 37,832 | 37,652 | 37,652 | 37,652 | 37,652 | 37,652 | 37,652 | 37,652 | 37,652 | 37,652 | 37,652 | 37,652 |
| **379** | **Otros servicios de traslado y hospedaje** | **3,600** | **301** | **300** | **300** | **300** | **300** | **300** | **300** | **300** | **300** | **300** | **300** | **300** |
| 37901 | Cuotas | 3,600 | 301 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| *3800* | *SERVICIOS OFICIALES* | *50,343,286* | *4,213,733* | *4,193,596* | *4,193,596* | *4,193,596* | *4,193,596* | *4,193,596* | *4,193,596* | *4,193,596* | *4,193,596* | *4,193,596* | *4,193,596* | *4,193,596* |
| **381** | **Gastos de ceremonial** | **674,000** | **56,414** | **56,144** | **56,144** | **56,144** | **56,144** | **56,144** | **56,144** | **56,144** | **56,144** | **56,144** | **56,144** | **56,144** |
| 38101 | Gastos de ceremonial | 674,000 | 56,414 | 56,144 | 56,144 | 56,144 | 56,144 | 56,144 | 56,144 | 56,144 | 56,144 | 56,144 | 56,144 | 56,144 |
| **382** | **Gastos de orden social y cultural** | **43,572,286** | **3,647,000** | **3,629,571** | **3,629,571** | **3,629,571** | **3,629,571** | **3,629,571** | **3,629,571** | **3,629,571** | **3,629,571** | **3,629,571** | **3,629,571** | **3,629,571** |
| 38201 | Gastos de orden social y cultu | 43,572,286 | 3,647,000 | 3,629,571 | 3,629,571 | 3,629,571 | 3,629,571 | 3,629,571 | 3,629,571 | 3,629,571 | 3,629,571 | 3,629,571 | 3,629,571 | 3,629,571 |
| **383** | **Congresos y convenciones** | **1,081,000** | **90,480** | **90,047** | **90,047** | **90,047** | **90,047** | **90,047** | **90,047** | **90,047** | **90,047** | **90,047** | **90,047** | **90,047** |
| 38301 | Congresos y convenciones | 1,081,000 | 90,480 | 90,047 | 90,047 | 90,047 | 90,047 | 90,047 | 90,047 | 90,047 | 90,047 | 90,047 | 90,047 | 90,047 |
| **385** | **Gastos de representación** | **5,016,000** | **419,839** | **417,833** | **417,833** | **417,833** | **417,833** | **417,833** | **417,833** | **417,833** | **417,833** | **417,833** | **417,833** | **417,833** |
| 38501 | Gastos de atención y promoción | 5,016,000 | 419,839 | 417,833 | 417,833 | 417,833 | 417,833 | 417,833 | 417,833 | 417,833 | 417,833 | 417,833 | 417,833 | 417,833 |
| *3900* | *OTROS SERVICIOS GENERALES* | *54,295,598* | *4,544,542* | *4,522,823* | *4,522,823* | *4,522,823* | *4,522,823* | *4,522,823* | *4,522,823* | *4,522,823* | *4,522,823* | *4,522,823* | *4,522,823* | *4,522,823* |
| **391** | **Servicios funerarios y de cementerios** | **1,287,558** | **107,769** | **107,254** | **107,254** | **107,254** | **107,254** | **107,254** | **107,254** | **107,254** | **107,254** | **107,254** | **107,254** | **107,254** |
| 39101 | Servicios funerarios y de ceme | 1,287,558 | 107,769 | 107,254 | 107,254 | 107,254 | 107,254 | 107,254 | 107,254 | 107,254 | 107,254 | 107,254 | 107,254 | 107,254 |
| **392** | **Impuestos y derechos** | **34,543,000** | **2,891,249** | **2,877,432** | **2,877,432** | **2,877,432** | **2,877,432** | **2,877,432** | **2,877,432** | **2,877,432** | **2,877,432** | **2,877,432** | **2,877,432** | **2,877,432** |
| 39201 | Impuestos y derechos | 34,543,000 | 2,891,249 | 2,877,432 | 2,877,432 | 2,877,432 | 2,877,432 | 2,877,432 | 2,877,432 | 2,877,432 | 2,877,432 | 2,877,432 | 2,877,432 | 2,877,432 |
| **394** | **Sentencias y resoluciones por autoridad competente** | **5,500,000** | **460,350** | **458,150** | **458,150** | **458,150** | **458,150** | **458,150** | **458,150** | **458,150** | **458,150** | **458,150** | **458,150** | **458,150** |
| 39401 | Sentencias y resol. por autori | 5,500,000 | 460,350 | 458,150 | 458,150 | 458,150 | 458,150 | 458,150 | 458,150 | 458,150 | 458,150 | 458,150 | 458,150 | 458,150 |
| **395** | **Penas, multas, accesorios y actualizaciones** | **63,400** | **5,307** | **5,281** | **5,281** | **5,281** | **5,281** | **5,281** | **5,281** | **5,281** | **5,281** | **5,281** | **5,281** | **5,281** |
| 39501 | Penas, multas, accesorios y ac | 63,400 | 5,307 | 5,281 | 5,281 | 5,281 | 5,281 | 5,281 | 5,281 | 5,281 | 5,281 | 5,281 | 5,281 | 5,281 |
| **396** | **Otros gastos por responsabilidades** | **130,000** | **10,881** | **10,829** | **10,829** | **10,829** | **10,829** | **10,829** | **10,829** | **10,829** | **10,829** | **10,829** | **10,829** | **10,829** |
| 39601 | Otros gastos por responsabilid | 130,000 | 10,881 | 10,829 | 10,829 | 10,829 | 10,829 | 10,829 | 10,829 | 10,829 | 10,829 | 10,829 | 10,829 | 10,829 |
| **398** | **Impuesto sobre nóminas y otros que se deriven de una relación laboral** | **8,984,955** | **752,041** | **748,447** | **748,447** | **748,447** | **748,447** | **748,447** | **748,447** | **748,447** | **748,447** | **748,447** | **748,447** | **748,447** |
| 39801 | Impuesto sobre nóminas | 8,984,955 | 752,041 | 748,447 | 748,447 | 748,447 | 748,447 | 748,447 | 748,447 | 748,447 | 748,447 | 748,447 | 748,447 | 748,447 |
| **399** | **Otros servicios generales** | **3,786,684** | **316,945** | **315,431** | **315,431** | **315,431** | **315,431** | **315,431** | **315,431** | **315,431** | **315,431** | **315,431** | **315,431** | **315,431** |
| 39901 | Servicios asistenciales | 3,712,684 | 310,752 | 309,267 | 309,267 | 309,267 | 309,267 | 309,267 | 309,267 | 309,267 | 309,267 | 309,267 | 309,267 | 309,267 |
| 39903 | Gastos por daños a terceros | 74,000 | 6,194 | 6,164 | 6,164 | 6,164 | 6,164 | 6,164 | 6,164 | 6,164 | 6,164 | 6,164 | 6,164 | 6,164 |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **103,671,355** | **8,677,292** | **8,635,824** | **8,635,824** | **8,635,824** | **8,635,824** | **8,635,824** | **8,635,824** | **8,635,824** | **8,635,824** | **8,635,824** | **8,635,824** | **8,635,824** |
| *4100* | *TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO* | *42,190,121* | *3,531,313* | *3,514,437* | *3,514,437* | *3,514,437* | *3,514,437* | *3,514,437* | *3,514,437* | *3,514,437* | *3,514,437* | *3,514,437* | *3,514,437* | *3,514,437* |
| **415** | **Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras** | **42,190,121** | **3,531,313** | **3,514,437** | **3,514,437** | **3,514,437** | **3,514,437** | **3,514,437** | **3,514,437** | **3,514,437** | **3,514,437** | **3,514,437** | **3,514,437** | **3,514,437** |
| 41501 | Transferencias para servicios | 33,623,659 | 2,814,300 | 2,800,851 | 2,800,851 | 2,800,851 | 2,800,851 | 2,800,851 | 2,800,851 | 2,800,851 | 2,800,851 | 2,800,851 | 2,800,851 | 2,800,851 |
| 41502 | Transferencias para gastos de | 8,566,462 | 717,013 | 713,586 | 713,586 | 713,586 | 713,586 | 713,586 | 713,586 | 713,586 | 713,586 | 713,586 | 713,586 | 713,586 |
| *4200* | *TRANSFERENCAS AL RESTO DEL SECTOR PUBLICO* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *4300* | *SUBSIDIOS Y SUBVENCIONES* | *4,267,607* | *357,199* | *355,492* | *355,492* | *355,492* | *355,492* | *355,492* | *355,492* | *355,492* | *355,492* | *355,492* | *355,492* | *355,492* |
| **433** | **Subsidios a la inversión** | **468** | **39** | **39** | **39** | **39** | **39** | **39** | **39** | **39** | **39** | **39** | **39** | **39** |
| 43301 | Subsidios a la inversión | 468 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 | 39 |

| CLAVE | CAPÍTULO/PARTIDA | TOTAL | ENE. | FEB. | MAR. | ABR. | MAY. | JUN. | JUL. | AGO. | SEP. | OCT. | NOV. | DIC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **436** | **Subsidios a la vivienda** | **4,267,139** | **357,160** | **355,453** | **355,453** | **355,453** | **355,453** | **355,453** | **355,453** | **355,453** | **355,453** | **355,453** | **355,453** | **355,453** |
| 43602 | Predial Ejidal | 1,322,337 | 110,680 | 110,151 | 110,151 | 110,151 | 110,151 | 110,151 | 110,151 | 110,151 | 110,151 | 110,151 | 110,151 | 110,151 |
| 43605 | 30% Zona Federal | 2,944,802 | 246,480 | 245,302 | 245,302 | 245,302 | 245,302 | 245,302 | 245,302 | 245,302 | 245,302 | 245,302 | 245,302 | 245,302 |
| *4400* | *AYUDAS SOCIALES* | *14,771,516* | *1,236,376* | *1,230,467* | *1,230,467* | *1,230,467* | *1,230,467* | *1,230,467* | *1,230,467* | *1,230,467* | *1,230,467* | *1,230,467* | *1,230,467* | *1,230,467* |
| **441** | **Ayudas sociales a personas** | **10,484,000** | **877,511** | **873,317** | **873,317** | **873,317** | **873,317** | **873,317** | **873,317** | **873,317** | **873,317** | **873,317** | **873,317** | **873,317** |
| 44101 | Ayudas sociales a personas | 10,484,000 | 877,511 | 873,317 | 873,317 | 873,317 | 873,317 | 873,317 | 873,317 | 873,317 | 873,317 | 873,317 | 873,317 | 873,317 |
| **442** | **Becas y otras ayudas para programas de capacitación** | **4,287,516** | **358,865** | **357,150** | **357,150** | **357,150** | **357,150** | **357,150** | **357,150** | **357,150** | **357,150** | **357,150** | **357,150** | **357,150** |
| 44201 | Becas educativas | 3,194,368 | 267,369 | 266,091 | 266,091 | 266,091 | 266,091 | 266,091 | 266,091 | 266,091 | 266,091 | 266,091 | 266,091 | 266,091 |
| 44204 | Fomento deportivo | 1,093,148 | 91,496 | 91,059 | 91,059 | 91,059 | 91,059 | 91,059 | 91,059 | 91,059 | 91,059 | 91,059 | 91,059 | 91,059 |
| *4500* | *PENSIONES Y JUBILACIONES* | *42,442,112* | *3,552,405* | *3,535,428* | *3,535,428* | *3,535,428* | *3,535,428* | *3,535,428* | *3,535,428* | *3,535,428* | *3,535,428* | *3,535,428* | *3,535,428* | *3,535,428* |
| **451** | **Pensiones** | **20,864,849** | **1,746,388** | **1,738,042** | **1,738,042** | **1,738,042** | **1,738,042** | **1,738,042** | **1,738,042** | **1,738,042** | **1,738,042** | **1,738,042** | **1,738,042** | **1,738,042** |
| 45101 | Pensiones | 12,202,288 | 1,021,331 | 1,016,451 | 1,016,451 | 1,016,451 | 1,016,451 | 1,016,451 | 1,016,451 | 1,016,451 | 1,016,451 | 1,016,451 | 1,016,451 | 1,016,451 |
| 45102 | Aportaciones de municipios a l | 8,662,561 | 725,056 | 721,591 | 721,591 | 721,591 | 721,591 | 721,591 | 721,591 | 721,591 | 721,591 | 721,591 | 721,591 | 721,591 |
| **452** | **Jubilaciones** | **21,577,262** | **1,806,017** | **1,797,386** | **1,797,386** | **1,797,386** | **1,797,386** | **1,797,386** | **1,797,386** | **1,797,386** | **1,797,386** | **1,797,386** | **1,797,386** | **1,797,386** |
| 45201 | Pago de pensiones y jubilacion | 21,577,262 | 1,806,017 | 1,797,386 | 1,797,386 | 1,797,386 | 1,797,386 | 1,797,386 | 1,797,386 | 1,797,386 | 1,797,386 | 1,797,386 | 1,797,386 | 1,797,386 |
| *4600* | *TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTRAS ANALOGOS* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *4700* | *TRANSFERENCIA A LA SEGURIDAD SOCIAL* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *4800* | *DONATIVOS* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *4900* | *TRANSFERENCIAS AL EXTERIOR* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **17,556,000** | **1,469,437** | **1,462,415** | **1,462,415** | **1,462,415** | **1,462,415** | **1,462,415** | **1,462,415** | **1,462,415** | **1,462,415** | **1,462,415** | **1,462,415** | **1,462,415** |
| *5100* | *MOBILIARIO Y EQUIPO DE ADMINISTRACION* | *1,017,000* | *85,123* | *84,716* | *84,716* | *84,716* | *84,716* | *84,716* | *84,716* | *84,716* | *84,716* | *84,716* | *84,716* | *84,716* |
| **511** | **Muebles de oficina y estantería** | **246,000** | **20,590** | **20,492** | **20,492** | **20,492** | **20,492** | **20,492** | **20,492** | **20,492** | **20,492** | **20,492** | **20,492** | **20,492** |
| 51101 | Mobiliario | 246,000 | 20,590 | 20,492 | 20,492 | 20,492 | 20,492 | 20,492 | 20,492 | 20,492 | 20,492 | 20,492 | 20,492 | 20,492 |
| **515** | **Equipo de cómputo y de tecnologías de la información** | **765,000** | **64,031** | **63,725** | **63,725** | **63,725** | **63,725** | **63,725** | **63,725** | **63,725** | **63,725** | **63,725** | **63,725** | **63,725** |
| 51501 | Eq. de computo y de tecnologia | 755,000 | 63,194 | 62,892 | 62,892 | 62,892 | 62,892 | 62,892 | 62,892 | 62,892 | 62,892 | 62,892 | 62,892 | 62,892 |
| 51502 | Bienes informáticos | 10,000 | 837 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 |
| **519** | **Otros mobiliarios y equipos de administración** | **6,000** | **502** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** | **500** |
| 51903 | Adquisición de señales de trán | 6,000 | 502 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 |
| *5200* | *MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO* | *164,000* | *13,727* | *13,661* | *13,661* | *13,661* | *13,661* | *13,661* | *13,661* | *13,661* | *13,661* | *13,661* | *13,661* | *13,661* |
| **523** | **Cámaras fotográficas y de video** | **120,000** | **10,044** | **9,996** | **9,996** | **9,996** | **9,996** | **9,996** | **9,996** | **9,996** | **9,996** | **9,996** | **9,996** | **9,996** |
| 52301 | Cámaras fotográficas y de vide | 120,000 | 10,044 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 | 9,996 |
| **529** | **Otro mobiliario y equipo educacional y recreativo** | **44,000** | **3,683** | **3,665** | **3,665** | **3,665** | **3,665** | **3,665** | **3,665** | **3,665** | **3,665** | **3,665** | **3,665** | **3,665** |
| 52901 | Otro mobiliario y equipo educa | 44,000 | 3,683 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 | 3,665 |
| 5300 | EQUIPO E INSTRUMENTAL MEDICO Y DEL LABORATORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *5400* | *VEHICULOS Y EQUIPO DE TRANSPORTE* | *11,010,000* | *921,537* | *917,133* | *917,133* | *917,133* | *917,133* | *917,133* | *917,133* | *917,133* | *917,133* | *917,133* | *917,133* | *917,133* |
| **541** | **Vehículos y equipo terrestre** | **10,950,000** | **916,515** | **912,135** | **912,135** | **912,135** | **912,135** | **912,135** | **912,135** | **912,135** | **912,135** | **912,135** | **912,135** | **912,135** |
| 54101 | Automóviles y camiones | 1,950,000 | 163,215 | 162,435 | 162,435 | 162,435 | 162,435 | 162,435 | 162,435 | 162,435 | 162,435 | 162,435 | 162,435 | 162,435 |
| 54102 | Vehiculos de seguridad pública | 9,000,000 | 753,300 | 749,700 | 749,700 | 749,700 | 749,700 | 749,700 | 749,700 | 749,700 | 749,700 | 749,700 | 749,700 | 749,700 |
| **542** | **Carrocerías y remolques** | **60,000** | **5,022** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** | **4,998** |
| 54201 | Carrocerías y remolques | 60,000 | 5,022 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 | 4,998 |
| *5500* | *EQUIPO DE DEFENSA Y SEGURIDAD* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *5600* | *MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS* | *5,185,000* | *433,985* | *431,911* | *431,911* | *431,911* | *431,911* | *431,911* | *431,911* | *431,911* | *431,911* | *431,911* | *431,911* | *431,911* |
| **562** | **Maquinaria y equipo industrial** | **75,000** | **6,278** | **6,248** | **6,248** | **6,248** | **6,248** | **6,248** | **6,248** | **6,248** | **6,248** | **6,248** | **6,248** | **6,248** |
| 56201 | Maquinaria y equipo industrial | 75,000 | 6,278 | 6,248 | 6,248 | 6,248 | 6,248 | 6,248 | 6,248 | 6,248 | 6,248 | 6,248 | 6,248 | 6,248 |
| **563** | **Maquinaria y equipo de construcción** | **2,500,000** | **209,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** | **208,250** |
| 56301 | Maquinaria y equipo de constru | 2,500,000 | 209,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 | 208,250 |
| **564** | **Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial** | **59,000** | **4,938** | **4,915** | **4,915** | **4,915** | **4,915** | **4,915** | **4,915** | **4,915** | **4,915** | **4,915** | **4,915** | **4,915** |
| 56401 | Sistemas de aire acondicionado | 59,000 | 4,938 | 4,915 | 4,915 | 4,915 | 4,915 | 4,915 | 4,915 | 4,915 | 4,915 | 4,915 | 4,915 | 4,915 |
| **565** | **Equipo de comunicación y telecomunicación** | **1,816,000** | **151,999** | **151,273** | **151,273** | **151,273** | **151,273** | **151,273** | **151,273** | **151,273** | **151,273** | **151,273** | **151,273** | **151,273** |

| CLAVE | CAPÍTULO/PARTIDA | TOTAL | ENE. | FEB. | MAR. | ABR. | MAY. | JUN. | JUL. | AGO. | SEP. | OCT. | NOV. | DIC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 56501 | Equipo de comunicación y telec | 1,816,000 | 151,999 | 151,273 | 151,273 | 151,273 | 151,273 | 151,273 | 151,273 | 151,273 | 151,273 | 151,273 | 151,273 | 151,273 |
| **566** | **Equipos de generación eléctrica, aparatos y accesorios eléctricos** | **30,000** | **2,511** | **2,499** | **2,499** | **2,499** | **2,499** | **2,499** | **2,499** | **2,499** | **2,499** | **2,499** | **2,499** | **2,499** |
| 56601 | Maquinaria y equipo eléctrico | 30,000 | 2,511 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 | 2,499 |
| **567** | **Herramientas y máquinas-herramienta** | **705,000** | **59,009** | **58,727** | **58,727** | **58,727** | **58,727** | **58,727** | **58,727** | **58,727** | **58,727** | **58,727** | **58,727** | **58,727** |
| 56701 | Herramientas | 705,000 | 59,009 | 58,727 | 58,727 | 58,727 | 58,727 | 58,727 | 58,727 | 58,727 | 58,727 | 58,727 | 58,727 | 58,727 |
| *5700* | ACTIVOS BIOLOGICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *5800* | *BIENES INMUEBLES* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *5900* | *ACTIVOS INTANGIBLES* | *180,000* | *15,066* | *14,994* | *14,994* | *14,994* | *14,994* | *14,994* | *14,994* | *14,994* | *14,994* | *14,994* | *14,994* | *14,994* |
| **597** | **Licencias informáticas e intelectuales** | **180,000** | **15,066** | **14,994** | **14,994** | **14,994** | **14,994** | **14,994** | **14,994** | **14,994** | **14,994** | **14,994** | **14,994** | **14,994** |
| 59701 | Licencias informaticas | 180,000 | 15,066 | 14,994 | 14,994 | 14,994 | 14,994 | 14,994 | 14,994 | 14,994 | 14,994 | 14,994 | 14,994 | 14,994 |
| **6000** | **INVERSION PÚBLICA** | **143,785,058** | **12,034,809** | **11,977,295** | **11,977,295** | **11,977,295** | **11,977,295** | **11,977,295** | **11,977,295** | **11,977,295** | **11,977,295** | **11,977,295** | **11,977,295** | **11,977,295** |
| *6100* | *OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO* | *143,785,058* | *12,034,809* | *11,977,295* | *11,977,295* | *11,977,295* | *11,977,295* | *11,977,295* | *11,977,295* | *11,977,295* | *11,977,295* | *11,977,295* | *11,977,295* | *11,977,295* |
| **612** | **Edificación no habitacional** | **7,371,116** | **616,962** | **614,014** | **614,014** | **614,014** | **614,014** | **614,014** | **614,014** | **614,014** | **614,014** | **614,014** | **614,014** | **614,014** |
| 61201 | Construcción | 2,219,616 | 185,782 | 184,894 | 184,894 | 184,894 | 184,894 | 184,894 | 184,894 | 184,894 | 184,894 | 184,894 | 184,894 | 184,894 |
| 61203 | Remodelación y rehabilitación | 980,000 | 82,026 | 81,634 | 81,634 | 81,634 | 81,634 | 81,634 | 81,634 | 81,634 | 81,634 | 81,634 | 81,634 | 81,634 |
| 61204 | Conservación y mantenimiento | 2,482,000 | 207,743 | 206,751 | 206,751 | 206,751 | 206,751 | 206,751 | 206,751 | 206,751 | 206,751 | 206,751 | 206,751 | 206,751 |
| 61211 | Infraestructura y equipamiento | 1,689,500 | 141,411 | 140,735 | 140,735 | 140,735 | 140,735 | 140,735 | 140,735 | 140,735 | 140,735 | 140,735 | 140,735 | 140,735 |
| **614** | **División de terrenos y construcción de obras de urbanización** | **136,413,942** | **11,417,847** | **11,363,281** | **11,363,281** | **11,363,281** | **11,363,281** | **11,363,281** | **11,363,281** | **11,363,281** | **11,363,281** | **11,363,281** | **11,363,281** | **11,363,281** |
| 61406 | Estudios y proyectos | 645,701 | 54,045 | 53,787 | 53,787 | 53,787 | 53,787 | 53,787 | 53,787 | 53,787 | 53,787 | 53,787 | 53,787 | 53,787 |
| 61408 | Infraestructura y equipamiento | 10,488,687 | 877,903 | 873,708 | 873,708 | 873,708 | 873,708 | 873,708 | 873,708 | 873,708 | 873,708 | 873,708 | 873,708 | 873,708 |
| 61409 | Infraestructura y equipamiento | 11,166,912 | 934,671 | 930,204 | 930,204 | 930,204 | 930,204 | 930,204 | 930,204 | 930,204 | 930,204 | 930,204 | 930,204 | 930,204 |
| 61419 | Plazas cívicas y jardines | 7,308,560 | 611,726 | 608,803 | 608,803 | 608,803 | 608,803 | 608,803 | 608,803 | 608,803 | 608,803 | 608,803 | 608,803 | 608,803 |
| 61422 | Pavimentación de calles y aven | 104,540,530 | 8,750,042 | 8,708,226 | 8,708,226 | 8,708,226 | 8,708,226 | 8,708,226 | 8,708,226 | 8,708,226 | 8,708,226 | 8,708,226 | 8,708,226 | 8,708,226 |
| 61424 | Indirectos p/obras en division | 2,213,552 | 185,274 | 184,389 | 184,389 | 184,389 | 184,389 | 184,389 | 184,389 | 184,389 | 184,389 | 184,389 | 184,389 | 184,389 |
| 61425 | Supervision y control de calid | 50,000 | 4,185 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 | 4,165 |
| *6200* | *OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *6300* | *PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7000** | **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| *7100* | *INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *7200* | *ACCIONES Y PARTICIPACIONES DE CAPITAL* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *7300* | *COMPRA DE TITULOS Y VALORES* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *7400* | *CONCESIÓN DE PRESTAMOS* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *7500* | *INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *7600* | *OTRAS INVERSIONES FINANCIERAS* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *7900* | *PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **8000** | **PARTICIPACIONES** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| *8100* | *PARTICIPACIONES* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *8300* | *APORTACIONES* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *8500* | *CONVENIOS* | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **9000** | **DEUDA PÚBLICA** | **48,742,963** | **4,079,786** | **4,060,289** | **4,060,289** | **4,060,289** | **4,060,289** | **4,060,289** | **4,060,289** | **4,060,289** | **4,060,289** | **4,060,289** | **4,060,289** | **4,060,289** |
| *9100* | *AMORTIZACION DE LA DEUDA PÚBLICA* | *18,296,537* | *1,531,420* | *1,524,102* | *1,524,102* | *1,524,102* | *1,524,102* | *1,524,102* | *1,524,102* | *1,524,102* | *1,524,102* | *1,524,102* | *1,524,102* | *1,524,102* |
| **911** | **Amortización de la deuda interna con instituciones de crédito** | **18,296,537** | **1,531,420** | **1,524,102** | **1,524,102** | **1,524,102** | **1,524,102** | **1,524,102** | **1,524,102** | **1,524,102** | **1,524,102** | **1,524,102** | **1,524,102** | **1,524,102** |
| 91101 | Amortización capital largo pla | 18,296,537 | 1,531,420 | 1,524,102 | 1,524,102 | 1,524,102 | 1,524,102 | 1,524,102 | 1,524,102 | 1,524,102 | 1,524,102 | 1,524,102 | 1,524,102 | 1,524,102 |
| *9200* | *INTERESES DE LA DEUDA PÚBLICA* | *29,310,222* | *2,453,266* | *2,441,542* | *2,441,542* | *2,441,542* | *2,441,542* | *2,441,542* | *2,441,542* | *2,441,542* | *2,441,542* | *2,441,542* | *2,441,542* | *2,441,542* |
| **921** | **Intereses de la deuda interna con instituciones de crédito** | **29,310,222** | **2,453,266** | **2,441,542** | **2,441,542** | **2,441,542** | **2,441,542** | **2,441,542** | **2,441,542** | **2,441,542** | **2,441,542** | **2,441,542** | **2,441,542** | **2,441,542** |
| 92101 | Pago de intereses a largo plazo | 29,310,222 | 2,453,266 | 2,441,542 | 2,441,542 | 2,441,542 | 2,441,542 | 2,441,542 | 2,441,542 | 2,441,542 | 2,441,542 | 2,441,542 | 2,441,542 | 2,441,542 |

| CLAVE | CAPÍTULO/PARTIDA | TOTAL | ENE. | FEB. | MAR. | ABR. | MAY. | JUN. | JUL. | AGO. | SEP. | OCT. | NOV. | DIC. |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *9300* | COMISIONES DE LA DEUDA PUBLICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *9400* | GASTOS DE LA DEUDA PUBLICA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *9500* | COSTO POR COBERTURAS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *9600* | APOYOS FINANCIEROS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *9900* | *ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)* | *1,136,203* | *95,100* | *94,646* | *94,646* | *94,646* | *94,646* | *94,646* | *94,646* | *94,646* | *94,646* | *94,646* | *94,646* | *94,646* |
| **991** | **ADEFAS** | **1,136,203** | **95,100** | **94,646** | **94,646** | **94,646** | **94,646** | **94,646** | **94,646** | **94,646** | **94,646** | **94,646** | **94,646** | **94,646** |
| 99101 | Adefas | 1,136,203 | 95,100 | 94,646 | 94,646 | 94,646 | 94,646 | 94,646 | 94,646 | 94,646 | 94,646 | 94,646 | 94,646 | 94,646 |
| | **Total** | **1,023,668,587** | **85,681,061** | **85,271,593** | **85,271,593** | **85,271,593** | **85,271,593** | **85,271,593** | **85,271,593** | **85,271,593** | **85,271,593** | **85,271,593** | **85,271,593** | **85,271,593** |