## MUNICIPIO DE APATZINGÁN MICHOACÁN

| PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2021 | | | | CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CÓDIGO | | | DESCRIPCIÓN/CONCEPTO/PARTIDA | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
| 10000 | | | SERVICIOS PERSONALES | 206,131,241.73 | 17,177,602.85 | 17,177,602.85 | 17,177,602.85 | 17,177,602.85 | 17,177,602.85 | 17,177,602.85 | 17,177,602.85 | 17,177,602.85 | 17,177,602.85 | 17,177,602.85 | 17,177,602.85 | 17,177,610.38 |
| 11 | | | **REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE** | 104,100,828.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 |
| | 113 | | SUELDOS BASE AL PERSONAL PERMANENTE | 104,100,828.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 |
| | | 11301 | Sueldos base | 104,100,828.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 | 8,675,069.00 |
| 12 | | | **REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO** | 39,195,900.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 |
| | 122 | | SUELDOS BASE AL PERSONAL EVENTUAL | 39,195,900.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 |
| | | 12201 | Sueldos base al personal eventual | 39,195,900.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 | 3,266,325.00 |
| | | 12202 | Compensación a sustitutos de profesores | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 13 | | | **REMUNERACIONES ADICIONALES Y ESPECIALES** | 20,964,972.52 | 1,747,080.46 | 1,747,080.46 | 1,747,080.46 | 1,747,080.46 | 1,747,080.46 | 1,747,080.46 | 1,747,080.46 | 1,747,080.46 | 1,747,080.46 | 1,747,080.46 | 1,747,080.46 | 1,747,087.46 |
| | 131 | | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 390,900.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 |
| | | 13101 | Prima quinquenal por años de servicio efectivamente prestados | 390,900.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 | 32,575.00 |
| | 132 | | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO | 20,270,998.00 | 1,689,249.35 | 1,689,249.35 | 1,689,249.35 | 1,689,249.35 | 1,689,249.35 | 1,689,249.35 | 1,689,249.35 | 1,689,249.35 | 1,689,249.35 | 1,689,249.35 | 1,689,249.35 | 1,689,255.15 |
| | | 13201 | Prima vacacional | 3,940,089.00 | 328,340.47 | 328,340.47 | 328,340.47 | 328,340.47 | 328,340.47 | 328,340.47 | 328,340.47 | 328,340.47 | 328,340.47 | 328,340.47 | 328,340.47 | 328,343.83 |
| | | 13202 | Aguinaldo o gratificación de fin de año | 16,330,909.00 | 1,360,908.88 | 1,360,908.88 | 1,360,908.88 | 1,360,908.88 | 1,360,908.88 | 1,360,908.88 | 1,360,908.88 | 1,360,908.88 | 1,360,908.88 | 1,360,908.88 | 1,360,908.88 | 1,360,911.32 |
| | 133 | | HORAS EXTRAORDINARIAS | 303,074.52 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,257.31 |
| | | 13301 | Remuneraciones por horas extraordinarias | 303,074.52 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,256.11 | 25,257.31 |
| 14 | | | **SEGURIDAD SOCIAL** | 18,897,958.95 | 1,574,829.91 | 1,574,829.91 | 1,574,829.91 | 1,574,829.91 | 1,574,829.91 | 1,574,829.91 | 1,574,829.91 | 1,574,829.91 | 1,574,829.91 | 1,574,829.91 | 1,574,829.91 | 1,574,829.94 |
| | 141 | | APORTACIONES DE SEGURIDAD SOCIAL | 17,223,756.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 |
| | | 14101 | Aportaciones al ISSSTE | 17,223,756.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 | 1,435,313.00 |
| | 144 | | APORTACIONES PARA SEGUROS | 1,674,202.95 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.94 |
| | | 14401 | Cuotas para el seguro de vida del personal | 1,674,202.95 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.91 | 139,516.94 |
| 15 | | | **OTRAS PRESTACIONES SOCIALES Y ECONOMICAS** | 3,070,465.80 | 255,872.13 | 255,872.13 | 255,872.13 | 255,872.13 | 255,872.13 | 255,872.13 | 255,872.13 | 255,872.13 | 255,872.13 | 255,872.13 | 255,872.13 | 255,872.37 |
| | 151 | | CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 15101 | Cuotas para el fondo de ahorro del personal | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 152 | | INDEMNIZACIONES | 92,144.33 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.85 |
| | | 15202 | Pago de liquidaciones | 92,144.33 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.68 | 7,678.85 |
| | 154 | | PRESTACIONES CONTRACTUALES | 2,824,449.26 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.79 |
| | | 15401 | Prestaciones establecidas por condiciones generales de trabajo o contratos colectivos de trabajo | 2,824,449.26 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.77 | 235,370.79 |
| | 155 | | APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS | 153,872.21 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.73 |
| | | 15502 | Becas educacionales | 153,872.21 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.68 | 12,822.73 |
| 16 | | | **PREVISIONES** | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 161 | | PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 16102 | Creación de plazas | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 17 | | | **PAGO DE ESTIMULOS A SERVIDORES PUBLICOS** | 19,901,116.46 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.61 |
| | 171 | | ESTÍMULOS | 19,901,116.46 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.35 | 1,658,426.61 |
| | | 17101 | Estímulos por productividad y eficiencia | 17,351,088.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 | 1,445,924.00 |
| | | 17103 | Fondo de Productividad | 2,550,028.46 | 212,502.35 | 212,502.35 | 212,502.35 | 212,502.35 | 212,502.35 | 212,502.35 | 212,502.35 | 212,502.35 | 212,502.35 | 212,502.35 | 212,502.35 | 212,502.61 |
| 20000 | | | **MATERIALES Y SUMINISTROS** | 26,210,495.80 | 2,184,205.99 | 2,184,205.99 | 2,184,205.99 | 2,184,205.99 | 2,184,205.99 | 2,184,205.99 | 2,184,205.99 | 2,184,205.99 | 2,184,205.99 | 2,184,205.99 | 2,184,205.99 | 2,184,229.91 |
| 21 | | | **MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES** | 2,730,134.68 | 227,510.69 | 227,510.69 | 227,510.69 | 227,510.69 | 227,510.69 | 227,510.69 | 227,510.69 | 227,510.69 | 227,510.69 | 227,510.69 | 227,510.69 | 227,517.09 |
| | 211 | | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 1,055,970.47 | 87,997.25 | 87,997.25 | 87,997.25 | 87,997.25 | 87,997.25 | 87,997.25 | 87,997.25 | 87,997.25 | 87,997.25 | 87,997.25 | 87,997.25 | 88,000.72 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 21101 | Materiales y útiles de oficina | 1,054,767.47 | 87,897.00 | 87,897.00 | 87,897.00 | 87,897.00 | 87,897.00 | 87,897.00 | 87,897.00 | 87,897.00 | 87,897.00 | 87,897.00 | 87,897.00 | 87,897.00 | 87,900.47 |
| | | 21102 | Material para estudios y proyectos | 1,203.00 | 100.25 | 100.25 | 100.25 | 100.25 | 100.25 | 100.25 | 100.25 | 100.25 | 100.25 | 100.25 | 100.25 | 100.25 | 100.25 |
| | 212 | | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 85.74 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.20 |
| | | 21201 | Materiales y útiles de impresión y reproducción | 85.74 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.14 | 7.20 |
| | 214 | | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 91,383.30 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,616.43 |
| | | 21401 | Materiales y útiles para el procesamiento en equipos y bienes informáticos | 91,383.30 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,615.17 | 7,616.43 |
| | 215 | | MATERIAL IMPRESO E INFORMACIÓN DIGITAL | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 21501 | Material de apoyo informativo | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 21503 | Material de fotografía, cinematografía, televisión y grabación | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 216 | | MATERIAL DE LIMPIEZA | 1,582,695.17 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,892.74 |
| | | 21601 | Material de limpieza | 1,582,695.17 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,891.13 | 131,892.74 |
| | 218 | | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 21801 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 22 | | | **ALIMENTOS Y UTENSILIOS** | 2,791,197.48 | 232,599.60 | 232,599.60 | 232,599.60 | 232,599.60 | 232,599.60 | 232,599.60 | 232,599.60 | 232,599.60 | 232,599.60 | 232,599.60 | 232,599.60 | 232,599.60 | 232,601.88 |
| | 221 | | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 2,732,576.61 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,716.56 |
| | | 22101 | No utilizada por el Estado | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 22104 | Productos alimenticios para el personal en las instalaciones de las dependencias y entidades | 2,732,576.61 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,714.55 | 227,716.56 |
| | 222 | | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 36,224.54 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.84 |
| | | 22201 | Productos alimenticios para animales | 36,224.54 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.70 | 3,018.84 |
| | 223 | | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 22,396.33 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.48 |
| | | 22301 | Utensilios para el servicio de alimentación | 22,396.33 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.35 | 1,866.48 |
| 23 | | | **MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION** | 47,573.91 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.48 | 3,964.63 |
| | 232 | | INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA | 2,443.51 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.69 |
| | | 23201 | Insumos textiles adquiridos como materia prima | 2,443.51 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.62 | 203.69 |
| | 238 | | MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN | 45,130.40 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.94 |
| | | 23801 | Mercancías adquiridas para su comercialización | 45,130.40 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.86 | 3,760.94 |
| 24 | | | **MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION** | 4,286,447.00 | 357,203.62 | 357,203.62 | 357,203.62 | 357,203.62 | 357,203.62 | 357,203.62 | 357,203.62 | 357,203.62 | 357,203.62 | 357,203.62 | 357,203.62 | 357,203.62 | 357,207.18 |
| | 246 | | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 4,032,524.41 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,045.25 |
| | | 24601 | Material eléctrico y electrónico | 4,032,524.41 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,043.56 | 336,045.25 |
| | 248 | | MATERIALES COMPLEMENTARIOS | 180,902.78 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,076.35 |
| | | 24801 | Materiales complementarios | 180,902.78 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,075.13 | 15,076.35 |
| | 249 | | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 73,019.81 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,085.58 |
| | | 24901 | Otros materiales y artículos de construcción y reparación | 73,019.81 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,084.93 | 6,085.58 |
| 25 | | | **PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO** | 441,893.58 | 36,824.38 | 36,824.38 | 36,824.38 | 36,824.38 | 36,824.38 | 36,824.38 | 36,824.38 | 36,824.38 | 36,824.38 | 36,824.38 | 36,824.38 | 36,824.38 | 36,825.40 |
| | 251 | | PRODUCTOS QUIMICOS BÁSICOS | 35,079.88 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.47 |
| | | 25102 | Productos químicos para potabilización | 35,079.88 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.31 | 2,923.47 |
| | 252 | | FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS | 182,257.31 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.32 |
| | | 25201 | Fertilizantes, pesticidas y otros agroquímicos | 182,257.31 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.09 | 15,188.32 |
| | 253 | | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 221,627.82 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,469.48 |
| | | 25301 | Medicinas y productos farmacéuticos | 221,627.82 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,468.94 | 18,469.48 |
| | 256 | | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 2,928.57 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.13 |
| | | 25601 | Fibras sintéticas, hules, plásticos y derivados | 2,928.57 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.04 | 244.13 |
| 26 | | | **COMBUSTIBLES, LUBRICANTES Y ADITIVOS** | 10,587,548.54 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,297.82 |
| | 261 | | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 10,587,548.54 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,297.82 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 26103 | Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a servicios administrativos | 10,587,548.54 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,295.52 | 882,297.82 |
| 27 | | | **VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS** | 483,672.73 | 40,305.88 | 40,305.88 | 40,305.88 | 40,305.88 | 40,305.88 | 40,305.88 | 40,305.88 | 40,305.88 | 40,305.88 | 40,305.88 | 40,305.88 | 40,308.05 |
| | 271 | | VESTUARIO Y UNIFORMES | 251,993.27 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 21,000.42 |
| | | 27101 | Vestuario y uniformes | 251,993.27 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 20,999.35 | 21,000.42 |
| | 272 | | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 231,679.46 | 19,306.53 | 19,306.53 | 19,306.53 | 19,306.53 | 19,306.53 | 19,306.53 | 19,306.53 | 19,306.53 | 19,306.53 | 19,306.53 | 19,306.53 | 19,307.63 |
| | | 27201 | Prendas de protección personal | 216,532.13 | 18,044.27 | 18,044.27 | 18,044.27 | 18,044.27 | 18,044.27 | 18,044.27 | 18,044.27 | 18,044.27 | 18,044.27 | 18,044.27 | 18,044.27 | 18,045.16 |
| | | 27301 | Artículos deportivos | 15,147.33 | 1,262.26 | 1,262.26 | 1,262.26 | 1,262.26 | 1,262.26 | 1,262.26 | 1,262.26 | 1,262.26 | 1,262.26 | 1,262.26 | 1,262.26 | 1,262.47 |
| 28 | | | **MATERIALES Y SUMINISTROS PARA SEGURIDAD** | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 282 | | MATERIALES DE SEGURIDAD PÚBLICA | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 28201 | Materiales de seguridad pública | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 29 | | | **HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES** | 4,842,027.88 | 403,501.82 | 403,501.82 | 403,501.82 | 403,501.82 | 403,501.82 | 403,501.82 | 403,501.82 | 403,501.82 | 403,501.82 | 403,501.82 | 403,501.82 | 403,507.86 |
| | 291 | | HERRAMIENTAS MENORES | 253,901.34 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,159.27 |
| | | 29101 | Herramientas menores | 253,901.34 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,158.37 | 21,159.27 |
| | 293 | | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 19,734.07 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.79 |
| | | 29301 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | 19,734.07 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.48 | 1,644.79 |
| | 294 | | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 256,012.85 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,336.32 |
| | | 29401 | Refacciones y accesorios para equipo de cómputo | 256,012.85 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,334.23 | 21,336.32 |
| | 296 | | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 3,589,654.90 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,139.76 |
| | | 29601 | Refacciones y accesorios menores de equipo de transporte | 3,589,654.90 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,137.74 | 299,139.76 |
| | 298 | | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 722,724.72 | 60,227.00 | 60,227.00 | 60,227.00 | 60,227.00 | 60,227.00 | 60,227.00 | 60,227.00 | 60,227.00 | 60,227.00 | 60,227.00 | 60,227.00 | 60,227.72 |
| | | 29801 | Refacciones y accesorios menores de maquinaria y otros equipos | 717,587.46 | 59,798.90 | 59,798.90 | 59,798.90 | 59,798.90 | 59,798.90 | 59,798.90 | 59,798.90 | 59,798.90 | 59,798.90 | 59,798.90 | 59,798.90 | 59,799.56 |
| | | 29803 | Refacciones menores para pozos profundos y fuentes de abastecimiento | 5,137.26 | 428.10 | 428.10 | 428.10 | 428.10 | 428.10 | 428.10 | 428.10 | 428.10 | 428.10 | 428.10 | 428.10 | 428.16 |
| | 299 | | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 29901 | Refacciones y accesorios menores para otros bienes muebles | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **30000** | | | **SERVICIOS GENERALES** | **52,626,987.34** | **4,385,580.24** | **4,385,580.24** | **4,385,580.24** | **4,385,580.24** | **4,385,580.24** | **4,385,580.24** | **4,385,580.24** | **4,385,580.24** | **4,385,580.24** | **4,385,580.24** | **4,385,580.24** | **4,385,604.70** |
| 31 | | | **SERVICIOS BASICOS** | 17,837,275.06 | 1,486,439.07 | 1,486,439.07 | 1,486,439.07 | 1,486,439.07 | 1,486,439.07 | 1,486,439.07 | 1,486,439.07 | 1,486,439.07 | 1,486,439.07 | 1,486,439.07 | 1,486,439.07 | 1,486,445.29 |
| | 311 | | ENERGÍA ELÉCTRICA | 16,947,873.23 | 1,412,322.63 | 1,412,322.63 | 1,412,322.63 | 1,412,322.63 | 1,412,322.63 | 1,412,322.63 | 1,412,322.63 | 1,412,322.63 | 1,412,322.63 | 1,412,322.63 | 1,412,322.63 | 1,412,324.30 |
| | | 31101 | Servicio de energía eléctrica en edificaciones oficiales | 2,560,708.62 | 213,392.25 | 213,392.25 | 213,392.25 | 213,392.25 | 213,392.25 | 213,392.25 | 213,392.25 | 213,392.25 | 213,392.25 | 213,392.25 | 213,392.25 | 213,393.87 |
| | | 31102 | Servicio de energía eléctrica para alumbrado público | 14,387,164.61 | 1,198,930.38 | 1,198,930.38 | 1,198,930.38 | 1,198,930.38 | 1,198,930.38 | 1,198,930.38 | 1,198,930.38 | 1,198,930.38 | 1,198,930.38 | 1,198,930.38 | 1,198,930.38 | 1,198,930.43 |
| | 312 | | GAS | 210,572.22 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.85 |
| | | 31201 | Servicio de gas | 210,572.22 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.67 | 17,547.85 |
| | 313 | | AGUA | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 31301 | Servicio de agua | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 314 | | TELEFONÍA TRADICIONAL | 298,958.76 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,915.21 |
| | | 31401 | SERVICIO TELEFÓNICO CONVENCIONAL. | 298,958.76 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,913.05 | 24,915.21 |
| | 315 | | TELEFONÍA CELULAR | 167,114.02 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,927.47 |
| | | 31501 | Servicio de telefonía celular | 167,114.02 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,926.05 | 13,927.47 |
| | 316 | | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 31601 | Servicio de radio-localización | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 31602 | Servicios de telecomunicaciones | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 317 | | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 206,479.10 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.94 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 31701 | Servicios de conducción de señales analógicas y digitales | 206,479.10 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.56 | 17,206.94 |
| | 318 | | SERVICIOS POSTALES Y TELEGRÁFICOS | 1,578.48 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.87 |
| | | 31801 | Servicio postal | 1,578.48 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.51 | 131.87 |
| | 319 | | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 4,699.25 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.65 |
| | | 31902 | Contratación de otros servicios | 4,699.25 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.60 | 391.65 |
| 32 | | | **SERVICIOS DE ARRENDAMIENTO** | 2,023,628.67 | 168,635.62 | 168,635.62 | 168,635.62 | 168,635.62 | 168,635.62 | 168,635.62 | 168,635.62 | 168,635.62 | 168,635.62 | 168,635.62 | 168,635.62 | 168,635.62 | 168,636.85 |
| | 321 | | ARRENDAMIENTO DE TERRENOS | 266,821.17 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.18 |
| | | 32101 | Arrendamiento de terrenos | 266,821.17 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.09 | 22,235.18 |
| | 322 | | ARRENDAMIENTO DE EDIFICIOS | 1,014,056.67 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,505.19 |
| | | 32201 | Arrendamiento de edificios y locales | 1,014,056.67 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,504.68 | 84,505.19 |
| | 323 | | ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 32302 | Arrendamiento de mobiliario | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 32303 | Arrendamiento de fotocopiadoras | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 325 | | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 32503 | Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustres y fluviales para servicios administrativos | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 326 | | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 742,750.83 | 61,895.85 | 61,895.85 | 61,895.85 | 61,895.85 | 61,895.85 | 61,895.85 | 61,895.85 | 61,895.85 | 61,895.85 | 61,895.85 | 61,895.85 | 61,895.85 | 61,896.48 |
| | | 32601 | Arrendamiento de maquinaria, equipo y herramientas de uso administrativo | 722,489.98 | 60,207.45 | 60,207.45 | 60,207.45 | 60,207.45 | 60,207.45 | 60,207.45 | 60,207.45 | 60,207.45 | 60,207.45 | 60,207.45 | 60,207.45 | 60,207.45 | 60,208.03 |
| | | 32602 | Arrendamiento de maquinaria, equipo y herramientas destinados a la inversión pública | 20,260.85 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.40 | 1,688.45 |
| 33 | | | **SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS** | 2,353,251.12 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.20 | 196,104.92 |
| | 331 | | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS | 1,799,795.36 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,983.24 |
| | | 33101 | Asesorías asociadas a convenios, tratados o acuerdos | 1,799,795.36 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,982.92 | 149,983.24 |
| | | 33104 | Otras asesorías para la operación de programas | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 332 | | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 152,062.67 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.88 | 12,671.99 |
| | | 33201 | Servicios de diseño arquitectura ingeniería y actividades relacionadas | 116,085.28 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.77 | 9,673.81 |
| | | 33202 | Servicios de laboratorio y muestreo | 35,977.39 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.11 | 2,998.18 |
| | 333 | | SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN | 19,407.65 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.35 |
| | | 33304 | Otros servicios profesionales científicos y técnicos | 19,407.65 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.30 | 1,617.35 |
| | 334 | | SERVICIOS DE CAPACITACIÓN | 381,985.44 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.34 |
| | | 33401 | Servicios de capacitación a servidores públicos | 381,985.44 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.10 | 31,832.34 |
| | 338 | | SERVICIOS DE VIGILANCIA | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 33801 | Servicios de vigilancia | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 34 | | | **SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES** | 5,940,843.84 | 495,070.23 | 495,070.23 | 495,070.23 | 495,070.23 | 495,070.23 | 495,070.23 | 495,070.23 | 495,070.23 | 495,070.23 | 495,070.23 | 495,070.23 | 495,070.23 | 495,071.31 |
| | 341 | | SERVICIOS FINANCIEROS Y BANCARIOS | 4,551,607.26 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.77 |
| | | 34101 | Servicios financieros y bancarios | 4,551,607.26 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.59 | 379,300.77 |
| | 345 | | SEGURO DE BIENES PATRIMONIALES | 1,269,471.03 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.61 |
| | | 34501 | Seguros de bienes patrimoniales | 1,269,471.03 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.22 | 105,789.61 |
| | 347 | | FLETES Y MANIOBRAS | 119,765.55 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.93 |
| | | 34701 | Fletes y maniobras | 119,765.55 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.42 | 9,980.93 |
| | 349 | | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INTEGRALES | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 34901 | Servicios financieros integrales no bancarios | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 35 | | | **SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION** | 7,670,413.08 | 639,200.58 | 639,200.58 | 639,200.58 | 639,200.58 | 639,200.58 | 639,200.58 | 639,200.58 | 639,200.58 | 639,200.58 | 639,200.58 | 639,200.58 | 639,200.58 | 639,206.70 |
| | 351 | | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 4,500,495.67 | 375,041.13 | 375,041.13 | 375,041.13 | 375,041.13 | 375,041.13 | 375,041.13 | 375,041.13 | 375,041.13 | 375,041.13 | 375,041.13 | 375,041.13 | 375,041.13 | 375,043.24 |

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 35101 | Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos | 1,727.26 | 143.93 | 143.93 | 143.93 | 143.93 | 143.93 | 143.93 | 143.93 | 143.93 | 143.93 | 143.93 | 143.93 | 144.03 |
| | | 35102 | Mantenimiento y conservación de inmuebles para la prestación de servicios públicos | 4,498,768.41 | 374,897.20 | 374,897.20 | 374,897.20 | 374,897.20 | 374,897.20 | 374,897.20 | 374,897.20 | 374,897.20 | 374,897.20 | 374,897.20 | 374,897.20 | 374,899.21 |
| | 352 | | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 3,557.32 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.70 |
| | | 35201 | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo | 3,557.32 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.42 | 296.70 |
| | 353 | | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 94,218.36 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,852.08 |
| | | 35301 | Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información | 94,218.36 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,851.48 | 7,852.08 |
| | 355 | | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 1,749,672.61 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,807.16 |
| | | 35501 | Reparación, mantenimiento y conservación de equipo de transporte | 1,749,672.61 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,805.95 | 145,807.16 |
| | 357 | | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 1,280,201.12 | 106,683.31 | 106,683.31 | 106,683.31 | 106,683.31 | 106,683.31 | 106,683.31 | 106,683.31 | 106,683.31 | 106,683.31 | 106,683.31 | 106,683.31 | 106,684.71 |
| | | 35701 | Instalación, reparación, mantenimiento y conservación de maquinaria y equipo de uso administrativo | 1,244,120.34 | 103,676.58 | 103,676.58 | 103,676.58 | 103,676.58 | 103,676.58 | 103,676.58 | 103,676.58 | 103,676.58 | 103,676.58 | 103,676.58 | 103,676.58 | 103,677.96 |
| | | 35703 | Instalación, reparación, mantenimiento y conservación de maquinaria y equipo para la prestación de servicios públicos | 36,080.78 | 3,006.73 | 3,006.73 | 3,006.73 | 3,006.73 | 3,006.73 | 3,006.73 | 3,006.73 | 3,006.73 | 3,006.73 | 3,006.73 | 3,006.73 | 3,006.75 |
| | 359 | | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 42,268.00 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.81 |
| | | 35901 | Servicios de jardinería y fumigación | 42,268.00 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.29 | 3,522.81 |
| 36 | | | **SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD** | 3,136,401.29 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,367.48 |
| | 361 | | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 3,136,401.29 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,367.48 |
| | | 36101 | Difusión de mensajes sobre programas y actividades gubernamentales | 3,136,401.29 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,366.71 | 261,367.48 |
| 37 | | | **SERVICIOS DE TRASLADO Y VIATICOS** | 639,545.62 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,296.88 |
| | 374 | | AUTOTRANSPORTE | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 37401 | Autotransportes | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 375 | | VIÁTICOS EN EL PAÍS | 639,545.62 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,296.88 |
| | | 37501 | Viáticos nacionales | 639,545.62 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,295.34 | 53,296.88 |
| | 378 | | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 37801 | Servicios integrales nacionales para servidores públicos en el desempeño de comisiones y funciones oficiales | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 38 | | | **SERVICIOS OFICIALES** | 9,609,278.48 | 800,773.01 | 800,773.01 | 800,773.01 | 800,773.01 | 800,773.01 | 800,773.01 | 800,773.01 | 800,773.01 | 800,773.01 | 800,773.01 | 800,773.01 | 800,775.37 |
| | 381 | | GASTOS DE CEREMONIAL | 133,797.95 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,150.26 |
| | | 38101 | Gastos de ceremonial | 133,797.95 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,149.79 | 11,150.26 |
| | 382 | | GASTOS DE ORDEN SOCIAL Y CULTURAL | 2,247,573.99 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,299.51 |
| | | 38201 | Gastos de orden social | 2,247,573.99 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,297.68 | 187,299.51 |
| | 383 | | CONGRESOS Y CONVENCIONES | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 38301 | Congresos y convenciones | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 384 | | EXPOSICIONES | 7,227,906.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.60 |
| | | 38401 | Exposiciones | 7,227,906.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.54 | 602,325.60 |
| 39 | | | **OTROS SERVICIOS GENERALES** | 3,416,350.18 | 284,695.48 | 284,695.48 | 284,695.48 | 284,695.48 | 284,695.48 | 284,695.48 | 284,695.48 | 284,695.48 | 284,695.48 | 284,695.48 | 284,695.48 | 284,699.90 |
| | 392 | | IMPUESTOS Y DERECHOS | 8,687.53 | 723.96 | 723.96 | 723.96 | 723.96 | 723.96 | 723.96 | 723.96 | 723.96 | 723.96 | 723.96 | 723.96 | 723.97 |
| | | 39206 | Otros impuestos | 832.56 | 69.38 | 69.38 | 69.38 | 69.38 | 69.38 | 69.38 | 69.38 | 69.38 | 69.38 | 69.38 | 69.38 | 69.38 |
| | | 39207 | Otros derechos | 7,854.97 | 654.58 | 654.58 | 654.58 | 654.58 | 654.58 | 654.58 | 654.58 | 654.58 | 654.58 | 654.58 | 654.58 | 654.59 |
| | 395 | | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | 696,374.09 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.22 |
| | | 39501 | Penas, multas, accesorios y actualizaciones | 696,374.09 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.17 | 58,031.22 |
| | 398 | | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 2,711,288.56 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,944.71 |
| | | 39801 | Impuesto sobre nóminas y similares | 2,711,288.56 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,940.35 | 225,944.71 |

| | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **40000** | | | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **46,425,260.90** | **3,868,771.72** | **3,868,771.72** | **3,868,771.72** | **3,868,771.72** | **3,868,771.72** | **3,868,771.72** | **3,868,771.72** | **3,868,771.72** | **3,868,771.72** | **3,868,771.72** | **3,868,771.98** |
| 44 | | | **AYUDAS SOCIALES** | 26,779,259.54 | 2,231,604.94 | 2,231,604.94 | 2,231,604.94 | 2,231,604.94 | 2,231,604.94 | 2,231,604.94 | 2,231,604.94 | 2,231,604.94 | 2,231,604.94 | 2,231,604.94 | 2,231,605.20 |
| | 441 | | Ayudas sociales a personas | 25,601,020.28 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.54 |
| | | 44101 | Ayudas sociales para actividades culturales | 25,601,020.28 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.34 | 2,133,418.54 |
| | 442 | | Becas y otras ayudas para programas de capacitación | 1,178,239.26 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.66 |
| | | 44201 | Becas y otras ayudas para programas de capacitación | 1,178,239.26 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.60 | 98,186.66 |
| 45 | | | **PENSIONES Y JUBILACIONES** | 19,646,001.36 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 |
| | 452 | | Jubilaciones | 19,646,001.36 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 |
| | | 45201 | Pago de pensiones y jubilaciones | 19,646,001.36 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 | 1,637,166.78 |
| **50000** | | | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **1,149,908.09** | **95,825.40** | **95,825.40** | **95,825.40** | **95,825.40** | **95,825.40** | **95,825.40** | **95,825.40** | **95,825.40** | **95,825.40** | **95,825.40** | **95,828.69** |
| 51 | | | **MOBILIARIO Y EQUIPO DE ADMINISTRACION** | 441,283.62 | 36,773.49 | 36,773.49 | 36,773.49 | 36,773.49 | 36,773.49 | 36,773.49 | 36,773.49 | 36,773.49 | 36,773.49 | 36,773.49 | 36,775.23 |
| | 511 | | Muebles de oficina y estantería | 49,580.44 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,132.07 |
| | | 51101 | Mobiliario | 49,580.44 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,131.67 | 4,132.07 |
| | 512 | | Muebles, excepto de oficina y estantería | 150,920.37 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.89 |
| | | 51201 | Muebles excepto de oficina y estantería | 150,920.37 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.68 | 12,576.89 |
| | 515 | | Equipo de cómputo y de tecnologías de la información | 236,694.47 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,725.52 |
| | | 51501 | Bienes informáticos | 236,694.47 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,724.45 | 19,725.52 |
| | 519 | | Equipo de cómputo y de tecnologías de la información | 4,088.34 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.75 |
| | | 51901 | Equipo de administración | 4,088.34 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.69 | 340.75 |
| 52 | | | **MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO** | 130,884.91 | 10,907.02 | 10,907.02 | 10,907.02 | 10,907.02 | 10,907.02 | 10,907.02 | 10,907.02 | 10,907.02 | 10,907.02 | 10,907.02 | 10,907.69 |
| | 521 | | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA | 18,687.94 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.53 |
| | | 52101 | Equipos y aparatos audiovisuales | 18,687.94 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.31 | 1,557.53 |
| | 523 | | Cámaras fotográficas y de video | 112,196.97 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,350.16 |
| | | 52301 | Cámaras fotográficas y de video | 112,196.97 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,349.71 | 9,350.16 |
| 54 | | | **VEHICULOS Y EQUIPO DE TRANSPORTE** | 403,473.68 | 33,622.80 | 33,622.80 | 33,622.80 | 33,622.80 | 33,622.80 | 33,622.80 | 33,622.80 | 33,622.80 | 33,622.80 | 33,622.80 | 33,622.88 |
| | 541 | | Vehículos y equipo terrestre | 296,540.93 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.79 |
| | | 54103 | Vehículos y equipos terrestres destinados a servicios públicos y la operación de programas públicos | 296,540.93 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.74 | 24,711.79 |
| | 549 | | Otros equipos de transporte | 106,932.75 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.09 |
| | | 54901 | Otros equipos de transporte | 106,932.75 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.06 | 8,911.09 |
| 55 | | | **EQUIPO DE DEFENSA Y SEGURIDAD** | 54,511.21 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.61 |
| | 551 | | Equipo de defensa y seguridad | 54,511.21 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.61 |
| | | 55102 | Equipo de seguridad pública y nacional | 54,511.21 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.60 | 4,542.61 |
| 56 | | | **MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS** | 119,754.67 | 9,979.49 | 9,979.49 | 9,979.49 | 9,979.49 | 9,979.49 | 9,979.49 | 9,979.49 | 9,979.49 | 9,979.49 | 9,979.49 | 9,980.28 |
| | 561 | | Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial | 18,139.08 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.70 |
| | | 56401 | Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial | 18,139.08 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.58 | 1,511.70 |
| | 565 | | Equipo de comunicación y telecomunicación | 4,644.29 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.07 |
| | | 56501 | Equipos y aparatos de comunicaciones y telecomunicaciones | 4,644.29 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.02 | 387.07 |
| | 566 | | Equipos de generación eléctrica, aparatos y accesorios eléctricos | 56,755.55 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.95 |
| | | 56601 | Maquinaria, equipo eléctrico y electrónico | 56,755.55 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.60 | 4,729.95 |
| | 567 | | Herramientas y máquinas-herramienta | 40,215.75 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.56 |
| | | 56701 | Herramientas y maquinas herramienta | 40,215.75 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.29 | 3,351.56 |
| | 569 | | Otros equipos | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 56909 | Equipo de bombeo | - | - | - | - | - | - | - | - | - | - | - | - |
| **60000** | | | **INVERSION PUBLICA** | **67,619,164.81** | **5,634,930.36** | **5,634,930.36** | **5,634,930.36** | **5,634,930.36** | **5,634,930.36** | **5,634,930.36** | **5,634,930.36** | **5,634,930.36** | **5,634,930.36** | **5,634,930.36** | **5,634,930.85** |
| 61 | | | **OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO** | 67,619,164.81 | 5,634,930.36 | 5,634,930.36 | 5,634,930.36 | 5,634,930.36 | 5,634,930.36 | 5,634,930.36 | 5,634,930.36 | 5,634,930.36 | 5,634,930.36 | 5,634,930.36 | 5,634,930.85 |
| | 612 | | Edificación no habitacional | 5,171,336.77 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.74 |

| | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 61202 | Infraestructura educativa y de investigación | 5,171,336.77 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.73 | 430,944.74 |
| | | 61207 | Edificios, sitios y monumentos históricos y artísticos | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 61208 | Centros de asistencia social | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 613 | | Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones | 52,756,001.17 | 4,396,333.40 | 4,396,333.40 | 4,396,333.40 | 4,396,333.40 | 4,396,333.40 | 4,396,333.40 | 4,396,333.40 | 4,396,333.40 | 4,396,333.40 | 4,396,333.40 | 4,396,333.40 | 4,396,333.77 |
| | | 61301 | Obras para la extracción, conducción y suministro de agua | 4,895,675.50 | 407,972.95 | 407,972.95 | 407,972.95 | 407,972.95 | 407,972.95 | 407,972.95 | 407,972.95 | 407,972.95 | 407,972.95 | 407,972.95 | 407,972.95 | 407,973.05 |
| | | 61302 | Obras para la generación y suministro de energía eléctrica | 2,314,517.49 | 192,876.45 | 192,876.45 | 192,876.45 | 192,876.45 | 192,876.45 | 192,876.45 | 192,876.45 | 192,876.45 | 192,876.45 | 192,876.45 | 192,876.45 | 192,876.54 |
| | | 61305 | Infraestructura para agua potable | 42,394,619.62 | 3,532,884.96 | 3,532,884.96 | 3,532,884.96 | 3,532,884.96 | 3,532,884.96 | 3,532,884.96 | 3,532,884.96 | 3,532,884.96 | 3,532,884.96 | 3,532,884.96 | 3,532,884.96 | 3,532,885.06 |
| | | 61306 | Infraestructura para drenaje y alcantarillado residual | 722,312.81 | 60,192.73 | 60,192.73 | 60,192.73 | 60,192.73 | 60,192.73 | 60,192.73 | 60,192.73 | 60,192.73 | 60,192.73 | 60,192.73 | 60,192.73 | 60,192.78 |
| | | 61307 | Infraestructura para drenaje y alcantarillado pluvial | 2,428,875.75 | 202,406.31 | 202,406.31 | 202,406.31 | 202,406.31 | 202,406.31 | 202,406.31 | 202,406.31 | 202,406.31 | 202,406.31 | 202,406.31 | 202,406.31 | 202,406.34 |
| | 614 | | División de terrenos y construcción de obras de urbanización | 9,691,826.87 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.34 |
| | | 61405 | Otras obras de urbanización | 9,691,826.87 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.23 | 807,652.34 |
| | 615 | | Construcción de vías de comunicación | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 61502 | Puentes y pasos a desnivel | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 617 | | Instalaciones y equipamiento en construcciones | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 61703 | Instalaciones y equipamientos de infraestructura para la producción | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 62 | | | **OBRA PUBLICA EN BIENES PROPIOS** | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 622 | | Edificación no habitacional | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 62205 | Parques, naves, talleres y plantas industriales y de procesamiento | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 62206 | Edificaciones para el acopio, intercambio y distribución de bienes y servicios | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 627 | | Instalaciones y equipamiento en construcciones | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 62706 | Instalaciones y equipamiento de parques, naves, talleres y plantas industriales y de procesamiento | - | - | - | - | - | - | - | - | - | - | - | - | - |
| **90000** | | | **DEUDA PUBLICA** | **8,166,593.00** | **680,549.41** | **680,549.41** | **680,549.41** | **680,549.41** | **680,549.41** | **680,549.41** | **680,549.41** | **680,549.41** | **680,549.41** | **680,549.41** | **680,549.41** | **680,549.49** |
| 92 | | | **INTERESES DE LA DEUDA PUBLICA** | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | 921 | | Intereses de la deuda interna con instituciones de crédito | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | | 92102 | Intereses de la deuda interna derivados de proyectos de infraestructura productiva de largo plazo | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 99 | | | **ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)** | 8,166,593.00 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.49 |
| | 991 | | ADEFAS | 8,166,593.00 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.49 |
| | | 99101 | Adeudos de ejercicios fiscales anteriores | 8,166,593.00 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.41 | 680,549.49 |
| | | | **TOTAL** | **408,329,651.67** | **34,027,465.97** | **34,027,465.97** | **34,027,465.97** | **34,027,465.97** | **34,027,465.97** | **34,027,465.97** | **34,027,465.97** | **34,027,465.97** | **34,027,465.97** | **34,027,465.97** | **34,027,465.97** | **34,027,526.00** |

**RESUMEN POR CONCEPTO**

| CÓDIGO | CAPÍTULO | ANUAL | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **10000** | **SERVICIOS PERSONALES** | **$206,131,241.73** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,602.85** | **$17,177,610.38** |
| **20000** | **MATERIALES Y SUMINISTROS** | **$26,210,495.80** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,205.99** | **$2,184,229.91** |
| **30000** | **SERVICIOS GENERALES** | **$52,626,987.34** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,580.24** | **$4,385,604.70** |
| **40000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **$46,425,260.90** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.72** | **$3,868,771.98** |
| **50000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **$1,149,908.09** | **$95,825.40** | **$95,825.40** | **$95,825.40** | **$95,825.40** | **$95,825.40** | **$95,825.40** | **$95,825.40** | **$95,825.40** | **$95,825.40** | **$95,825.40** | **$95,825.40** | **$95,828.69** |
| **60000** | **INVERSIÓN PÚBLICA** | **$67,619,164.81** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.36** | **$5,634,930.85** |
| **70000** | **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** |
| **80000** | **PARTICIPACIONES Y 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** |
| **90000** | **DEUDA PÚBLICA** | **$8,166,593.00** | **$680,549.41** | **$680,549.41** | **$680,549.41** | **$680,549.41** | **$680,549.41** | **$680,549.41** | **$680,549.41** | **$680,549.41** | **$680,549.41** | **$680,549.41** | **$680,549.41** | **$680,549.49** |
| | **TOTAL DEL PRESUPUESTO** | **$408,329,651.67** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,465.97** | **$34,027,526.00** |