PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2019				CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL												
CÓDIGO			DESCRIPCIÓN/CONCEPTO/PARTIDA	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	1000		**SERVICIOS PERSONALES**	**193,453,617.74**	**16,121,128.00**	**16,121,128.00**	**16,121,128.00**	**16,121,128.00**	**16,121,128.00**	**16,121,128.00**	**16,121,128.00**	**16,121,128.00**	**16,121,128.00**	**16,121,128.00**	**16,121,128.00**	**16,121,209.74**
11			**REMUNERACIÓN AL PERSONAL DE CARÁCTER PERMANENTE.**	**91,666,085.22**	**7,638,840.00**	**7,638,840.00**	**7,638,840.00**	**7,638,840.00**	**7,638,840.00**	**7,638,840.00**	**7,638,840.00**	**7,638,840.00**	**7,638,840.00**	**7,638,840.00**	**7,638,840.00**	**7,638,845.22**
	113	11301	Sueldos base.	91,666,085.22	7,638,840.00	7,638,840.00	7,638,840.00	7,638,840.00	7,638,840.00	7,638,840.00	7,638,840.00	7,638,840.00	7,638,840.00	7,638,840.00	7,638,840.00	**7,638,845.22**
12			**REMUNERACIÓN AL PERSONAL DE CARÁCTER TRANSITORIO.**	**42,742,805.28**	**3,561,900.00**	**3,561,900.00**	**3,561,900.00**	**3,561,900.00**	**3,561,900.00**	**3,561,900.00**	**3,561,900.00**	**3,561,900.00**	**3,561,900.00**	**3,561,900.00**	**3,561,900.00**	**3,561,905.28**
	122	12201	Sueldo base al personal eventual.	42,742,805.28	3,561,900.00	3,561,900.00	3,561,900.00	3,561,900.00	3,561,900.00	3,561,900.00	3,561,900.00	3,561,900.00	3,561,900.00	3,561,900.00	3,561,900.00	**3,561,905.28**
13			**REMUNERACIONES ADICIONALES Y ESPECIALES.**	**27,212,199.84**	**2,267,681.00**	**2,267,681.00**	**2,267,681.00**	**2,267,681.00**	**2,267,681.00**	**2,267,681.00**	**2,267,681.00**	**2,267,681.00**	**2,267,681.00**	**2,267,681.00**	**2,267,681.00**	**2,267,708.84**
	131	13101	Prima quinquenal por años de servicios efectivos prestados	1,011,691.46	84,307.00	84,307.00	84,307.00	84,307.00	84,307.00	84,307.00	84,307.00	84,307.00	84,307.00	84,307.00	84,307.00	**84,314.46**
	132	13201	Primas de vacaciones y dominical.	5,281,903.49	440,158.00	440,158.00	440,158.00	440,158.00	440,158.00	440,158.00	440,158.00	440,158.00	440,158.00	440,158.00	440,158.00	**440,165.49**
		13202	Aguinaldo o gratificación de fin de año.	20,473,070.38	1,706,089.00	1,706,089.00	1,706,089.00	1,706,089.00	1,706,089.00	1,706,089.00	1,706,089.00	1,706,089.00	1,706,089.00	1,706,089.00	1,706,089.00	**1,706,091.38**
	133	13301	Remuneraciones por horas extraordinarias.	445,534.50	37,127.00	37,127.00	37,127.00	37,127.00	37,127.00	37,127.00	37,127.00	37,127.00	37,127.00	37,127.00	37,127.00	**37,137.50**
14			**SEGURIDAD SOCIAL.**	**15,523,136.96**	**1,293,594.00**	**1,293,594.00**	**1,293,594.00**	**1,293,594.00**	**1,293,594.00**	**1,293,594.00**	**1,293,594.00**	**1,293,594.00**	**1,293,594.00**	**1,293,594.00**	**1,293,594.00**	**1,293,602.96**
	141	14101	Aportaciones al ISSSTE.	15,523,136.96	1,293,594.00	1,293,594.00	1,293,594.00	1,293,594.00	1,293,594.00	1,293,594.00	1,293,594.00	1,293,594.00	1,293,594.00	1,293,594.00	1,293,594.00	**1,293,602.96**
15			**OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS.**	**78,999.95**	**6,582.00**	**6,582.00**	**6,582.00**	**6,582.00**	**6,582.00**	**6,582.00**	**6,582.00**	**6,582.00**	**6,582.00**	**6,582.00**	**6,582.00**	**6,597.95**
	154	15401	Prestaciones establecidas por condiciones generales de trabajo o contratos colectivos de trabajo	65,000.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	5,416.00	**5,424.00**
	155	15501	Apoyos a la capacitacion de servidores publicos.	13,999.95	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	1,166.00	**1,173.95**
		15502	Becas educacionales	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**
16			**PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL**	**206,256.00**	**17,188.00**	**17,188.00**	**17,188.00**	**17,188.00**	**17,188.00**	**17,188.00**	**17,188.00**	**17,188.00**	**17,188.00**	**17,188.00**	**17,188.00**	**17,188.00**
	166	16601	Creación de plazas	206,256.00	17,188.00	17,188.00	17,188.00	17,188.00	17,188.00	17,188.00	17,188.00	17,188.00	17,188.00	17,188.00	17,188.00	**17,188.00**
17			**PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS.**	**16,024,134.50**	**1,335,343.00**	**1,335,343.00**	**1,335,343.00**	**1,335,343.00**	**1,335,343.00**	**1,335,343.00**	**1,335,343.00**	**1,335,343.00**	**1,335,343.00**	**1,335,343.00**	**1,335,343.00**	**1,335,361.50**
	171	17101	Estímulos por productividad y eficiencia.	14,196,666.69	1,183,055.00	1,183,055.00	1,183,055.00	1,183,055.00	1,183,055.00	1,183,055.00	1,183,055.00	1,183,055.00	1,183,055.00	1,183,055.00	1,183,055.00	**1,183,061.69**
		17103	Fondo de Productividad	1,827,467.81	152,288.00	152,288.00	152,288.00	152,288.00	152,288.00	152,288.00	152,288.00	152,288.00	152,288.00	152,288.00	152,288.00	**152,299.81**
	2000		**MATERIALES Y SUMINISTROS**	**46,990,721.50**	**3,915,881.00**	**3,915,881.00**	**3,915,881.00**	**3,915,881.00**	**3,915,881.00**	**3,915,881.00**	**3,915,881.00**	**3,915,881.00**	**3,915,881.00**	**3,915,881.00**	**3,915,881.00**	**3,916,030.50**
21			**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO**	**9,169,048.49**	**764,083.00**	**764,083.00**	**764,083.00**	**764,083.00**	**764,083.00**	**764,083.00**	**764,083.00**	**764,083.00**	**764,083.00**	**764,083.00**	**764,083.00**	**764,135.49**
	211	21101	Materiales y útiles de oficina.	3,213,166.86	267,763.00	267,763.00	267,763.00	267,763.00	267,763.00	267,763.00	267,763.00	267,763.00	267,763.00	267,763.00	267,763.00	**267,773.86**
	212	21201	Materiales y útiles de impresión y reproducción.	2,070,727.00	172,560.00	172,560.00	172,560.00	172,560.00	172,560.00	172,560.00	172,560.00	172,560.00	172,560.00	172,560.00	172,560.00	**172,567.00**
	214	21401	Materiales y útiles para el procesamiento en equipos y bienes informáticos	373,231.25	31,102.00	31,102.00	31,102.00	31,102.00	31,102.00	31,102.00	31,102.00	31,102.00	31,102.00	31,102.00	31,102.00	**31,109.25**
	215	21501	Material de apoyo informativo	350,000.00	29,166.00	29,166.00	29,166.00	29,166.00	29,166.00	29,166.00	29,166.00	29,166.00	29,166.00	29,166.00	29,166.00	**29,174.00**
		21503	Material de fotografia, cinematografia, television	18,500.02	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	1,541.00	**1,549.02**
	216	21601	Material de limpieza	3,123,423.35	260,285.00	260,285.00	260,285.00	260,285.00	260,285.00	260,285.00	260,285.00	260,285.00	260,285.00	260,285.00	260,285.00	**260,288.35**
	217	21701	Materiales y suministros para planteles educativos	20,000.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	**1,674.00**
22			**ALIMENTOS Y UTENSILIOS.**	**2,770,169.94**	**230,845.00**	**230,845.00**	**230,845.00**	**230,845.00**	**230,845.00**	**230,845.00**	**230,845.00**	**230,845.00**	**230,845.00**	**230,845.00**	**230,845.00**	**230,874.94**
	221	22101	Productos alimenticios para el personal en las ins	1,773,501.70	147,791.00	147,791.00	147,791.00	147,791.00	147,791.00	147,791.00	147,791.00	147,791.00	147,791.00	147,791.00	147,791.00	**147,800.70**
		22104	Productos alimenticios para el personal en las instalaciones de las dependencias y entidades	724,919.07	60,409.00	60,409.00	60,409.00	60,409.00	60,409.00	60,409.00	60,409.00	60,409.00	60,409.00	60,409.00	60,409.00	**60,420.07**
	223	22301	Utensilios para el servicio de alimentación.	271,749.17	22,645.00	22,645.00	22,645.00	22,645.00	22,645.00	22,645.00	22,645.00	22,645.00	22,645.00	22,645.00	22,645.00	**22,654.17**
23			**MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA**	**70,000.00**	**5,833.00**	**5,833.00**	**5,833.00**	**5,833.00**	**5,833.00**	**5,833.00**	**5,833.00**	**5,833.00**	**5,833.00**	**5,833.00**	**5,833.00**	**5,837.00**
	237	23701	Productos de piel y plastico	70,000.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	5,833.00	**5,837.00**
24			**MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARA**	**5,215,324.58**	**434,609.00**	**434,609.00**	**434,609.00**	**434,609.00**	**434,609.00**	**434,609.00**	**434,609.00**	**434,609.00**	**434,609.00**	**434,609.00**	**434,609.00**	**434,625.58**
	246	24601	Material eléctrico y electrónico.	2,512,467.49	209,372.00	209,372.00	209,372.00	209,372.00	209,372.00	209,372.00	209,372.00	209,372.00	209,372.00	209,372.00	209,372.00	**209,375.49**
	248	24801	Materiales complementarios.	744,857.09	62,071.00	62,071.00	62,071.00	62,071.00	62,071.00	62,071.00	62,071.00	62,071.00	62,071.00	62,071.00	62,071.00	**62,076.09**
	249	24901	Otros materiales y articulos de construcción y reparación	1,958,000.00	163,166.00	163,166.00	163,166.00	163,166.00	163,166.00	163,166.00	163,166.00	163,166.00	163,166.00	163,166.00	163,166.00	**163,174.00**
25			**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIOS**	**1,232,216.36**	**102,684.00**	**102,684.00**	**102,684.00**	**102,684.00**	**102,684.00**	**102,684.00**	**102,684.00**	**102,684.00**	**102,684.00**	**102,684.00**	**102,684.00**	**102,692.36**
	252	25201	Plaguicidas, abonos y fertilizantes	323,725.00	26,977.00	26,977.00	26,977.00	26,977.00	26,977.00	26,977.00	26,977.00	26,977.00	26,977.00	26,977.00	26,977.00	**26,978.00**
	253	25301	Medicinas y productos farmacéuticos	908,491.36	75,707.00	75,707.00	75,707.00	75,707.00	75,707.00	75,707.00	75,707.00	75,707.00	75,707.00	75,707.00	75,707.00	**75,714.36**
26			**COMBUSTIBLES, LUBRICANTES Y ADITIVOS.**	**18,615,390.33**	**1,551,282.00**	**1,551,282.00**	**1,551,282.00**	**1,551,282.00**	**1,551,282.00**	**1,551,282.00**	**1,551,282.00**	**1,551,282.00**	**1,551,282.00**	**1,551,282.00**	**1,551,282.00**	**1,551,288.33**
	261	26103	Combustibles, lubricantes y aditivos para vehículo	18,615,390.33	1,551,282.00	1,551,282.00	1,551,282.00	1,551,282.00	1,551,282.00	1,551,282.00	1,551,282.00	1,551,282.00	1,551,282.00	1,551,282.00	1,551,282.00	**1,551,288.33**
27			**VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS**	**1,147,819.73**	**95,650.00**	**95,650.00**	**95,650.00**	**95,650.00**	**95,650.00**	**95,650.00**	**95,650.00**	**95,650.00**	**95,650.00**	**95,650.00**	**95,650.00**	**95,669.73**
	271	27101	Vestuario y uniformes	581,819.73	48,484.00	48,484.00	48,484.00	48,484.00	48,484.00	48,484.00	48,484.00	48,484.00	48,484.00	48,484.00	48,484.00	**48,495.73**
	272	27201	Prendas de protección personal.	196,000.00	16,333.00	16,333.00	16,333.00	16,333.00	16,333.00	16,333.00	16,333.00	16,333.00	16,333.00	16,333.00	16,333.00	**16,337.00**
		27301	Artículos deportivos.	370,000.00	30,833.00	30,833.00	30,833.00	30,833.00	30,833.00	30,833.00	30,833.00	30,833.00	30,833.00	30,833.00	30,833.00	**30,837.00**
28			**MATERIALES Y SUMINISTRO PARA SEGURIDAD**	**37,656.76**	**3,138.00**	**3,138.00**	**3,138.00**	**3,138.00**	**3,138.00**	**3,138.00**	**3,138.00**	**3,138.00**	**3,138.00**	**3,138.00**	**3,138.00**	**3,138.76**
	282	28201	Materiales de seguridad pública	37,656.76	3,138.00	3,138.00	3,138.00	3,138.00	3,138.00	3,138.00	3,138.00	3,138.00	3,138.00	3,138.00	3,138.00	**3,138.76**
29			**HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES.**	**8,733,095.32**	**727,757.00**	**727,757.00**	**727,757.00**	**727,757.00**	**727,757.00**	**727,757.00**	**727,757.00**	**727,757.00**	**727,757.00**	**727,757.00**	**727,757.00**	**727,768.32**
	291	29101	Herramientas menores	514,621.78	42,885.00	42,885.00	42,885.00	42,885.00	42,885.00	42,885.00	42,885.00	42,885.00	42,885.00	42,885.00	42,885.00	**42,886.78**
	294	29401	Refacciones y accesorios para equipo de cómputo.	1,646,412.01	137,201.00	137,201.00	137,201.00	137,201.00	137,201.00	137,201.00	137,201.00	137,201.00	137,201.00	137,201.00	137,201.00	**137,201.01**
	296	29601	Refacciones y accesorios menores de equipo de tran	5,060,061.54	421,671.00	421,671.00	421,671.00	421,671.00	421,671.00	421,671.00	421,671.00	421,671.00	421,671.00	421,671.00	421,671.00	**421,680.54**
	298	29801	Refacciones y accesorios menores de maquinaria y otros equipos	1,512,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	126,000.00	**126,000.00**
	3000		**SERVICIOS GENERALES**	**39,110,907.07**	**3,259,223.00**	**3,259,223.00**	**3,259,223.00**	**3,259,223.00**	**3,259,223.00**	**3,259,223.00**	**3,259,223.00**	**3,259,223.00**	**3,259,223.00**	**3,259,223.00**	**3,259,223.00**	**3,259,454.07**
31			**SERVICIOS BASICOS.**	**11,428,508.25**	**952,372.00**	**952,372.00**	**952,372.00**	**952,372.00**	**952,372.00**	**952,372.00**	**952,372.00**	**952,372.00**	**952,372.00**	**952,372.00**	**952,372.00**	**952,416.25**
	311	31101	Servicio de energía eléctrica.	2,893,266.96	241,105.00	241,105.00	241,105.00	241,105.00	241,105.00	241,105.00	241,105.00	241,105.00	241,105.00	241,105.00	241,105.00	**241,111.96**
		31102	Servicio de energía eléctrica para alumbrado público	6,500,000.01	541,666.00	541,666.00	541,666.00	541,666.00	541,666.00	541,666.00	541,666.00	541,666.00	541,666.00	541,666.00	541,666.00	**541,674.01**

	312	31201	Servicio de gas	595,725.00	49,643.00	49,643.00	49,643.00	49,643.00	49,643.00	49,643.00	49,643.00	49,643.00	49,643.00	49,643.00	49,643.00	**49,652.00**
	313	31301	Servicio de agua	325,620.61	27,135.00	27,135.00	27,135.00	27,135.00	27,135.00	27,135.00	27,135.00	27,135.00	27,135.00	27,135.00	27,135.00	**27,135.61**
	314	31401	Servicio telefónico convencional.	425,872.44	35,489.00	35,489.00	35,489.00	35,489.00	35,489.00	35,489.00	35,489.00	35,489.00	35,489.00	35,489.00	35,489.00	**35,493.44**
	315	31501	Servicio de telefonía celular.	409,573.87	34,131.00	34,131.00	34,131.00	34,131.00	34,131.00	34,131.00	34,131.00	34,131.00	34,131.00	34,131.00	34,131.00	**34,132.87**
	316	31601	Servicios de conducción de señales analógicas y digitales	171,050.00	14,254.00	14,254.00	14,254.00	14,254.00	14,254.00	14,254.00	14,254.00	14,254.00	14,254.00	14,254.00	14,254.00	**14,256.00**
		31602	Servicios de telecomunicaciones	71,520.00	5,960.00	5,960.00	5,960.00	5,960.00	5,960.00	5,960.00	5,960.00	5,960.00	5,960.00	5,960.00	5,960.00	**5,960.00**
	318	31801	Servicio postal	35,879.36	2,989.00	2,989.00	2,989.00	2,989.00	2,989.00	2,989.00	2,989.00	2,989.00	2,989.00	2,989.00	2,989.00	**3,000.36**
32			**SERVICIOS DE ARRENDAMIENTO.**	**3,087,830.50**	**257,318.00**	**257,318.00**	**257,318.00**	**257,318.00**	**257,318.00**	**257,318.00**	**257,318.00**	**257,318.00**	**257,318.00**	**257,318.00**	**257,318.00**	**257,332.50**
	322	32201	Arrendamiento de edificios y locales	1,647,319.19	137,276.00	137,276.00	137,276.00	137,276.00	137,276.00	137,276.00	137,276.00	137,276.00	137,276.00	137,276.00	137,276.00	**137,283.19**
		32303	Arrendamiento de fotocopiadora	443,511.31	36,959.00	36,959.00	36,959.00	36,959.00	36,959.00	36,959.00	36,959.00	36,959.00	36,959.00	36,959.00	36,959.00	**36,962.31**
	326	32601	Arrendamiento de maquinaria, equipo y herramientas de uso administrativo	627,000.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	52,250.00	**52,250.00**
		32602	Arrendamiento de maquinaria, equipo y herramientas destinados a la inversión pública	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	**10,000.00**
	329	32903	Otros arrendamientos	250,000.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	20,833.00	**20,837.00**
33			**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y O**	**2,152,936.33**	**179,410.00**	**179,410.00**	**179,410.00**	**179,410.00**	**179,410.00**	**179,410.00**	**179,410.00**	**179,410.00**	**179,410.00**	**179,410.00**	**179,410.00**	**179,426.33**
	331	33101	Asesorías asociadas a convenios, tratados o acuerdos	1,732,575.97	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	144,381.00	**144,384.97**
	333	33301	Servicio de consultoria administrativa	10,176.00	848.00	848.00	848.00	848.00	848.00	848.00	848.00	848.00	848.00	848.00	848.00	**848.00**
		33304	Otros servicios profesionales	78,200.00	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	6,516.00	**6,524.00**
	334	33401	Servicios de capacitación a servidores públicos	331,984.36	27,665.00	27,665.00	27,665.00	27,665.00	27,665.00	27,665.00	27,665.00	27,665.00	27,665.00	27,665.00	27,665.00	**27,669.36**
34			**SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES.**	**5,149,281.63**	**429,105.00**	**429,105.00**	**429,105.00**	**429,105.00**	**429,105.00**	**429,105.00**	**429,105.00**	**429,105.00**	**429,105.00**	**429,105.00**	**429,105.00**	**429,126.63**
		34101	Servicios financieros y bancarios	1,929,441.41	160,786.00	160,786.00	160,786.00	160,786.00	160,786.00	160,786.00	160,786.00	160,786.00	160,786.00	160,786.00	160,786.00	**160,795.41**
		34501	Seguros de bienes patrimoniales	735,474.11	61,289.00	61,289.00	61,289.00	61,289.00	61,289.00	61,289.00	61,289.00	61,289.00	61,289.00	61,289.00	61,289.00	**61,295.11**
	347	34701	Fletes y maniobras.	398,234.69	33,186.00	33,186.00	33,186.00	33,186.00	33,186.00	33,186.00	33,186.00	33,186.00	33,186.00	33,186.00	33,186.00	**33,188.69**
		34901	Servicios financieros integrales no bancarios	2,086,131.41	173,844.00	173,844.00	173,844.00	173,844.00	173,844.00	173,844.00	173,844.00	173,844.00	173,844.00	173,844.00	173,844.00	**173,847.41**
35			**SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO**	**5,526,286.08**	**460,519.00**	**460,519.00**	**460,519.00**	**460,519.00**	**460,519.00**	**460,519.00**	**460,519.00**	**460,519.00**	**460,519.00**	**460,519.00**	**460,519.00**	**460,577.08**
	351	35101	Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos	904,527.80	75,377.00	75,377.00	75,377.00	75,377.00	75,377.00	75,377.00	75,377.00	75,377.00	75,377.00	75,377.00	75,377.00	**75,380.79**
		35102	Mantenimiento y conservación de inmuebles para la prestación de servicios públicos	795,578.18	66,298.00	66,298.00	66,298.00	66,298.00	66,298.00	66,298.00	66,298.00	66,298.00	66,298.00	66,298.00	66,298.00	**66,300.18**
		35103	Mantenimiento y conservación de maquinaria y equip	1,948,747.08	162,395.00	162,395.00	162,395.00	162,395.00	162,395.00	162,395.00	162,395.00	162,395.00	162,395.00	162,395.00	162,395.00	**162,402.08**
	352	35201	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo	253,011.99	21,084.00	21,084.00	21,084.00	21,084.00	21,084.00	21,084.00	21,084.00	21,084.00	21,084.00	21,084.00	21,084.00	**21,087.99**
	353	35301	Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información	163,538.50	13,628.00	13,628.00	13,628.00	13,628.00	13,628.00	13,628.00	13,628.00	13,628.00	13,628.00	13,628.00	13,628.00	**13,630.50**
	355	35501	Mantenimiento y conservación de vehiculos terrestres, aereos, maritimos lacustres y fluviales	1,028,892.52	85,741.00	85,741.00	85,741.00	85,741.00	85,741.00	85,741.00	85,741.00	85,741.00	85,741.00	85,741.00	85,741.00	**85,741.52**
	357	35701	Instalación, reparación, mantenimiento y conservación de maquinaria y equipo de uso administrativo	254,990.02	21,249.00	21,249.00	21,249.00	21,249.00	21,249.00	21,249.00	21,249.00	21,249.00	21,249.00	21,249.00	21,249.00	**21,251.02**
		35711	Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnología de la Información	50,000.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	**4,174.00**
		35712	Mantenimiento y conservación de vehiculos terrestres, aereos, maritimos lacustres y fluviales	74,999.94	6,249.00	6,249.00	6,249.00	6,249.00	6,249.00	6,249.00	6,249.00	6,249.00	6,249.00	6,249.00	6,249.00	**6,260.94**
		35718	Instalación, reparación, mantenimiento y conservación de maquinaria y equipo de uso administrativo	50,000.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	4,166.00	**4,174.00**
	358	35801	Servicios de lavanderia, limpieza e higiene	2,000.04	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	166.00	**174.04**
36			**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD.**	**1,802,774.24**	**150,230.00**	**150,230.00**	**150,230.00**	**150,230.00**	**150,230.00**	**150,230.00**	**150,230.00**	**150,230.00**	**150,230.00**	**150,230.00**	**150,230.00**	**150,244.24**
	361	36101	Difusión de mensajes sobre programas y actividades	1,748,806.22	145,733.00	145,733.00	145,733.00	145,733.00	145,733.00	145,733.00	145,733.00	145,733.00	145,733.00	145,733.00	145,733.00	**145,743.22**
	369	36901	Impresiones y publicaciones oficiales.	1,000.02	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	83.00	**87.02**
		36902	Impresiones y publicaciones oficiales.	52,968.00	4,414.00	4,414.00	4,414.00	4,414.00	4,414.00	4,414.00	4,414.00	4,414.00	4,414.00	4,414.00	4,414.00	**4,414.00**
37			**SERVICIOS DE TRASLADO Y VIATICOS.**	**3,248,131.31**	**270,677.00**	**270,677.00**	**270,677.00**	**270,677.00**	**270,677.00**	**270,677.00**	**270,677.00**	**270,677.00**	**270,677.00**	**270,677.00**	**270,677.00**	**270,684.31**
	375	37501	Viáticos nacionales	3,248,131.31	270,677.00	270,677.00	270,677.00	270,677.00	270,677.00	270,677.00	270,677.00	270,677.00	270,677.00	270,677.00	270,677.00	**270,684.31**
38			**SERVICIOS OFICIALES.**	**2,806,737.59**	**233,893.00**	**233,893.00**	**233,893.00**	**233,893.00**	**233,893.00**	**233,893.00**	**233,893.00**	**233,893.00**	**233,893.00**	**233,893.00**	**233,893.00**	**233,914.59**
	381	38101	Gastos de ceremonial	202,267.95	16,855.00	16,855.00	16,855.00	16,855.00	16,855.00	16,855.00	16,855.00	16,855.00	16,855.00	16,855.00	16,855.00	**16,862.95**
	382	38201	Gastos de orden social.	2,574,469.56	214,538.00	214,538.00	214,538.00	214,538.00	214,538.00	214,538.00	214,538.00	214,538.00	214,538.00	214,538.00	214,538.00	**214,551.56**
	384	38401	Exposiciones	30,000.08	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	**2,500.08**
39			**OTROS SERVICIOS GENERALES.**	**3,908,421.15**	**325,699.00**	**325,699.00**	**325,699.00**	**325,699.00**	**325,699.00**	**325,699.00**	**325,699.00**	**325,699.00**	**325,699.00**	**325,699.00**	**325,699.00**	**325,732.15**
	392	39202	Valores de tránsito, placas, tarjetas y calcomanías	2,982.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	248.00	**254.00**
		39206	Otros impuestos	6,093.36	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	507.00	**516.36**
		39209	Otros derechos	25,639.80	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	2,136.00	**2,143.80**
	395	39501	Penas, multas, accesorios y actualizaciones	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**
	398	39801	Impuesto sobre nóminas.	3,873,705.99	322,808.00	322,808.00	322,808.00	322,808.00	322,808.00	322,808.00	322,808.00	322,808.00	322,808.00	322,808.00	322,808.00	**322,817.99**
4000			**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**	**14,212,510.06**	**1,184,375.00**	**1,184,375.00**	**1,184,375.00**	**1,184,375.00**	**1,184,375.00**	**1,184,375.00**	**1,184,375.00**	**1,184,375.00**	**1,184,375.00**	**1,184,375.00**	**1,184,375.00**	**1,184,385.06**
44			**AYUDAS SOCIALES.**	**4,207,245.07**	**350,603.00**	**350,603.00**	**350,603.00**	**350,603.00**	**350,603.00**	**350,603.00**	**350,603.00**	**350,603.00**	**350,603.00**	**350,603.00**	**350,603.00**	**350,612.07**
	441	44101	Gastos relacionados con actividades culturales, de	4,080,816.52	340,068.00	340,068.00	340,068.00	340,068.00	340,068.00	340,068.00	340,068.00	340,068.00	340,068.00	340,068.00	340,068.00	**340,068.52**
		44102	Gastos por servicios de traslado de personas	111,428.55	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	9,285.00	**9,293.55**
	442	44201	Becas y otras ayudas para programas de capacitación.	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	**1,250.00**
45			**PENSIONES Y JUBILACIONES**	**10,005,264.99**	**833,772.00**	**833,772.00**	**833,772.00**	**833,772.00**	**833,772.00**	**833,772.00**	**833,772.00**	**833,772.00**	**833,772.00**	**833,772.00**	**833,772.00**	**833,772.99**
	452	45201	Pago de pensiones y jubilaciones	10,005,264.99	833,772.00	833,772.00	833,772.00	833,772.00	833,772.00	833,772.00	833,772.00	833,772.00	833,772.00	833,772.00	833,772.00	**833,772.99**

	5000		**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**7,725,921.37**	**643,819.00**	**643,819.00**	**643,819.00**	**643,819.00**	**643,819.00**	**643,819.00**	**643,819.00**	**643,819.00**	**643,819.00**	**643,819.00**	**643,819.00**	**643,912.37**
51			**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN.**	**1,874,083.51**	**156,172.00**	**156,172.00**	**156,172.00**	**156,172.00**	**156,172.00**	**156,172.00**	**156,172.00**	**156,172.00**	**156,172.00**	**156,172.00**	**156,172.00**	**156,191.51**
	511	51101	Mobiliario.	1,346,075.09	112,172.00	112,172.00	112,172.00	112,172.00	112,172.00	112,172.00	112,172.00	112,172.00	112,172.00	112,172.00	112,172.00	**112,183.09**
		51201	Muebles, excepto de oficina y estantería.	75,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	**6,250.00**
	515	51501	Bienes informáticos.	453,008.42	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	37,750.00	**37,758.42**
52			**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO**	**56,957.65**	**4,745.00**	**4,745.00**	**4,745.00**	**4,745.00**	**4,745.00**	**4,745.00**	**4,745.00**	**4,745.00**	**4,745.00**	**4,745.00**	**4,745.00**	**4,762.65**
	521	52101	Equipos y aparatos audiovisuales	8,000.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	666.00	**674.00**
	523	52301	Cámaras fotográficas y de video	8,957.65	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	746.00	**751.65**
	529	52901	Equipo educacional y recreativo	40,000.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	3,333.00	**3,337.00**
53			EQUIPO MEDICO Y DE LABORATORIO	**289,285.70**	**24,107.00**	**24,107.00**	**24,107.00**	**24,107.00**	**24,107.00**	**24,107.00**	**24,107.00**	**24,107.00**	**24,107.00**	**24,107.00**	**24,107.00**	**24,108.70**
	531	53101	Equipo Medico y de Laboratorio	289,285.70	24,107.00	24,107.00	24,107.00	24,107.00	24,107.00	24,107.00	24,107.00	24,107.00	24,107.00	24,107.00	24,107.00	**24,108.70**
54			**VEHÍCULOS Y EQUIPO DE TRANSPORTE.**	**3,045,508.33**	**253,791.00**	**253,791.00**	**253,791.00**	**253,791.00**	**253,791.00**	**253,791.00**	**253,791.00**	**253,791.00**	**253,791.00**	**253,791.00**	**253,791.00**	**253,807.33**
	541	54103	Vehículos y equipos terrestres destinados a servicios públicos y la operación de programas públicos	2,730,498.33	227,541.00	227,541.00	227,541.00	227,541.00	227,541.00	227,541.00	227,541.00	227,541.00	227,541.00	227,541.00	227,541.00	**227,547.33**
	541	54104	Vehículos y equipo terrestres, destinados a servicios administrativos.	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	**12,500.00**
	549	54901	Otros equipos de transporte	165,010.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	13,750.00	**13,760.00**
56			**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS.**	**2,460,086.18**	**205,004.00**	**205,004.00**	**205,004.00**	**205,004.00**	**205,004.00**	**205,004.00**	**205,004.00**	**205,004.00**	**205,004.00**	**205,004.00**	**205,004.00**	**205,042.18**
	561	56101	Maquinaria y equipo agropecuario.	80,000.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	6,666.00	**6,674.00**
	562	56201	Maquinaria y equipo industrial.	100,000.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	8,333.00	**8,337.00**
	563	56301	Maquinaria y equipo de construcción.	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	**2,500.00**
	565	56501	Equipos y aparatos de comunicaciones y telecomunicaciones	411,800.62	34,316.00	34,316.00	34,316.00	34,316.00	34,316.00	34,316.00	34,316.00	34,316.00	34,316.00	34,316.00	34,316.00	**34,324.62**
	566	56601	Maquinaria, equipo eléctrico y electrónico	779,500.00	64,958.00	64,958.00	64,958.00	64,958.00	64,958.00	64,958.00	64,958.00	64,958.00	64,958.00	64,958.00	64,958.00	**64,962.00**
	567	56701	Herramientas y máquinas herramienta.	264,499.92	22,041.00	22,041.00	22,041.00	22,041.00	22,041.00	22,041.00	22,041.00	22,041.00	22,041.00	22,041.00	22,041.00	**22,048.92**
	569	56909	Equipo de bombeo	794,285.64	66,190.00	66,190.00	66,190.00	66,190.00	66,190.00	66,190.00	66,190.00	66,190.00	66,190.00	66,190.00	66,190.00	**66,195.64**
	6000		**INVERSIÓN PÚBLICA**	**64,266,113.55**	**5,355,505.00**	**5,355,505.00**	**5,355,505.00**	**5,355,505.00**	**5,355,505.00**	**5,355,505.00**	**5,355,505.00**	**5,355,505.00**	**5,355,505.00**	**5,355,505.00**	**5,355,505.00**	**5,355,558.55**
61			**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO**	**62,309,706.60**	**5,192,472.00**	**5,192,472.00**	**5,192,472.00**	**5,192,472.00**	**5,192,472.00**	**5,192,472.00**	**5,192,472.00**	**5,192,472.00**	**5,192,472.00**	**5,192,472.00**	**5,192,472.00**	**5,192,514.60**
	616	61611	Infraestructura para la producción	59,706.60	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	4,975.00	**4,981.60**
		61612	Infraestructura educativa	1,000,000.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	**83,337.00**
		61613	Infraestructura de salud	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**
		61614	Generacion y suministro de energia electrica	5,000,000.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	**416,674.00**
		61615	agua potable	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**
		61616	Alcantarillado	2,000,000.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	166,666.00	**166,674.00**
		61617	Drenaje	5,000,000.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	416,666.00	**416,674.00**
		61618	Obras de Urbanización	49,250,000.00	4,104,166.00	4,104,166.00	4,104,166.00	4,104,166.00	4,104,166.00	4,104,166.00	4,104,166.00	4,104,166.00	4,104,166.00	4,104,166.00	4,104,166.00	**4,104,174.00**
		61619	Caminos Rurales	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**
62			**OBRA PÚBLICA EN BIENES PROPIOS**	**1,956,406.95**	**163,033.00**	**163,033.00**	**163,033.00**	**163,033.00**	**163,033.00**	**163,033.00**	**163,033.00**	**163,033.00**	**163,033.00**	**163,033.00**	**163,033.00**	**163,043.95**
	622	62201	Infraestructura hospitalaria	1,946,406.95	162,200.00	162,200.00	162,200.00	162,200.00	162,200.00	162,200.00	162,200.00	162,200.00	162,200.00	162,200.00	162,200.00	162,206.95
		62205	Parques, naves, talleres y plantas industriales y de procesamiento	10,000.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	833.00	**837.00**
	9000		**DEUDA PÚBLICA**	**17,234,754.56**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,235.56**
99			**ADEUDOS DE EJERCICIOS ANTERIORES (ADEFAS)**	**17,234,754.56**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,229.00**	**1,436,235.56**
	991	99101	Adeudos de ejercicios Anteriores	17,234,754.56	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	**1,436,235.56**
			TOTAL	**382,994,545.85**	**31,916,160.00**	**31,916,160.00**	**31,916,160.00**	**31,916,160.00**	**31,916,160.00**	**31,916,160.00**	**31,916,160.00**	**31,916,160.00**	**31,916,160.00**	**31,916,160.00**	**31,916,160.00**	**31,916,785.85**

RESUMEN POR CONCEPTO

CÓDIGO	CAPÍTULO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1000	SERVICIOS PERSONALES	193,453,617.74	16,121,128.00	16,121,128.00	16,121,128.00	16,121,128.00	16,121,128.00	16,121,128.00	16,121,128.00	16,121,128.00	16,121,128.00	16,121,128.00	16,121,128.00	16,121,209.74
2000	MATERIALES Y SUMINISTROS	46,990,721.50	3,915,881.00	3,915,881.00	3,915,881.00	3,915,881.00	3,915,881.00	3,915,881.00	3,915,881.00	3,915,881.00	3,915,881.00	3,915,881.00	3,915,881.00	3,916,030.50
3000	SERVICIOS GENERALES	39,110,907.07	3,259,223.00	3,259,223.00	3,259,223.00	3,259,223.00	3,259,223.00	3,259,223.00	3,259,223.00	3,259,223.00	3,259,223.00	3,259,223.00	3,259,223.00	3,259,454.07
4000	TRANSFERECNIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	14,212,510.06	1,184,375.00	1,184,375.00	1,184,375.00	1,184,375.00	1,184,375.00	1,184,375.00	1,184,375.00	1,184,375.00	1,184,375.00	1,184,375.00	1,184,375.00	1,184,385.06
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,725,921.37	643,819.00	643,819.00	643,819.00	643,819.00	643,819.00	643,819.00	643,819.00	643,819.00	643,819.00	643,819.00	643,819.00	643,912.37
6000	INVERSIÓN PÚBLICA	64,266,113.55	5,355,505.00	5,355,505.00	5,355,505.00	5,355,505.00	5,355,505.00	5,355,505.00	5,355,505.00	5,355,505.00	5,355,505.00	5,355,505.00	5,355,505.00	5,355,558.55
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES													
8000	PARTICIPACIONES Y APORTACIONES													
9000	DEUDA PÚBLICA	17,234,754.56	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,229.00	1,436,235.56
	TOTAL DEL PRESUPUESTO	382,994,545.85	31,916,160.00	31,916,160.00	31,916,160.00	31,916,160.00	31,916,160.00	31,916,160.00	31,916,160.00	31,916,160.00	31,916,160.00	31,916,160.00	31,916,160.00	31,916,785.85