Norma para establecer la estructura del Calendario del Presupuesto de Egresos base mensual

Esquema para establecer la estructura del Calendario del Presupuesto de Egresos base mensual, el formato se integra principalmente por:

Capítulo de Gasto: detalle de la clasificación por objeto del gasto que reúne en forma sistemática y homogénea todos los conceptos de gastos que realizan los entes obligados para el desarrollo de sus actividades, en el marco del Presupuesto de Egresos. Incluir como mínimo al segundo nivel Anual: cantidad total del acumulado de los meses.

ENTIDAD FEDERATIVA / MUNICIPIO

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2026

	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
SERVICIOS PERSONALES	**$34,169,217.00**	**$2,476,045.85**	**$2,487,887.80**	**$2,503,629.06**	**$2,493,906.34**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
REMUNERACIONES AL	**$28,874,672.00**	**$2,413,645.85**	**$2,419,587.80**	**$2,424,229.06**	**$2,411,106.34**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Sueldos base al personal	$28,874,672.00	$2,413,645.85	$2,419,587.80	$2,424,229.06	$2,411,106.34	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sueldos base al personal	$28,874,672.00	$2,413,645.85	$2,419,587.80	$2,424,229.06	$2,411,106.34	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
REMUNERACIONES	**$4,199,505.00**	**$62,400.00**	**$68,300.00**	**$71,400.00**	**$82,800.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
ADICIONALES Y ESPECIALES													
Primas de vacaciones, dominical y	$3,487,405.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Primas de vacaciones, dominical y	$3,487,405.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Compensaciones	$712,100.00	$62,400.00	$68,300.00	$71,400.00	$82,800.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Compensaciones	$712,100.00	$62,400.00	$68,300.00	$71,400.00	$82,800.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SEGURIDAD SOCIAL	**$26,547.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Aportaciones para seguros	$26,547.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Aportaciones para seguros	$26,547.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OTRAS PRESTACIONES	**$485,843.00**	**$0.00**	**$0.00**	**$8,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Indemnizaciones	$485,843.00	$0.00	$0.00	$8,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Indemnizaciones	$485,843.00	$0.00	$0.00	$8,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PREVISIONES	**$582,650.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Previsiones de carácter laboral,	$582,650.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
PREVISIONES DE CARÁCTER	$582,650.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MATERIALES Y SUMINISTRO	**$9,555,221.34**	**$703,017.21**	**$1,062,616.36**	**$625,109.85**	**$1,235,431.45**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Materiales de administración,	**$1,080,633.19**	**$174,669.64**	**$172,454.83**	**$45,753.09**	**$351,280.04**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Materiales, útiles y equipos	$353,363.77	$49,259.72	$74,403.93	$45,753.09	$102,326.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Materiales, útiles y equipos	$353,363.77	$49,259.72	$74,403.93	$45,753.09	$102,326.11	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Materiales y útiles de impresión y	$99,309.50	$0.00	$1,205.38	$0.00	$9,140.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Materiales y útiles de impresión y	$99,309.50	$0.00	$1,205.38	$0.00	$9,140.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Materiales, útiles y equipos	$4,950.00	$0.00	$4,045.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Materiales, útiles y equipos	$4,950.00	$0.00	$4,045.52	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Material impreso e información	$60,000.00	$0.00	$0.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Material impreso e información	$60,000.00	$0.00	$0.00	$0.00	$60,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Material de limpieza	$563,009.92	$125,409.92	$92,800.00	$0.00	$179,813.92	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Material de limpieza	$563,009.92	$125,409.92	$92,800.00	$0.00	$179,813.92	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALIMENTOS Y UTENSILIOS	**$338,125.08**	**$0.00**	**$8,021.40**	**$3,926.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Productos alimenticios para	$338,125.08	$0.00	$8,021.40	$3,926.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Productos alimenticios para	$338,125.08	$0.00	$8,021.40	$3,926.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MATERIALES Y ARTÍCULOS DE	**$1,271,704.84**	**$165,042.57**	**$464,161.12**	**$218,773.46**	**$360,498.85**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Material eléctrico y electrónico	$252,082.79	$1,839.79	$69,982.59	$85,260.00	$85,260.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Material eléctrico y electrónico	$252,082.79	$1,839.79	$69,982.59	$85,260.00	$85,260.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Materiales complementarios	$60,000.00	$0.00	$0.00	$0.00	$49,029.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Materiales complementarios	$60,000.00	$0.00	$0.00	$0.00	$49,029.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Otros materiales y artículos de	$959,622.05	$163,202.78	$394,178.53	$133,513.46	$226,209.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Otros materiales y artículos de	$959,622.05	$163,202.78	$394,178.53	$133,513.46	$226,209.65	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Productos químicos, farmacéuticos y de laboratorios	**$40,365.00**	**$0.00**	**$0.00**	**$9,356.90**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Medicinas y productos	$40,365.00	$0.00	$0.00	$9,356.90	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Medicinas y productos	$40,365.00	$0.00	$0.00	$9,356.90	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	**$4,477,106.67**	**$343,121.00**	**$311,600.00**	**$344,009.00**	**$418,625.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Combustibles, lubricantes y	$4,477,106.67	$343,121.00	$311,600.00	$344,009.00	$418,625.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Combustibles, lubricantes y	$4,477,106.67	$343,121.00	$311,600.00	$344,009.00	$418,625.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	**$2,204,148.60**	**$20,184.00**	**$106,379.01**	**$3,291.40**	**$12,180.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Vestuario y uniformes	$2,166,778.60	$20,184.00	$69,009.61	$22,564.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Vestuario y uniformes	$2,166,778.60	$20,184.00	$69,009.61	$22,564.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Artículos deportivos	$37,370.00	$0.00	$37,369.40	-$19,273.40	$12,180.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Artículos deportivos	$37,370.00	$0.00	$37,369.40	-$19,273.40	$12,180.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	**$143,137.96**	**$0.00**	**$0.00**	**$0.00**	**$92,847.56**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Herramientas menores	$38,137.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Herramientas menores	$38,137.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Refacciones y accesorios menores	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Refacciones y accesorios menores	$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Refacciones y accesorios menores	$100,000.00	$0.00	$0.00	$0.00	$92,847.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Refacciones y accesorios menores	$100,000.00	$0.00	$0.00	$0.00	$92,847.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS GENERALES	**$28,145,786.17**	**$459,761.97**	**$1,351,114.16**	**$1,203,962.30**	**$1,236,818.32**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
SERVICIOS BÁSICOS	**$6,512,859.00**	**$3,600.00**	**$8,948.55**	**$8,949.56**	**$3,350.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Energía eléctrica	$6,476,659.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Energía eléctrica	$6,476,659.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Telefonia celular	$20,000.00	$0.00	$5,948.55	$5,949.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Telefonía celular	$20,000.00	$0.00	$5,948.55	$5,949.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Servicios de acceso a Internet,	$16,200.00	$3,600.00	$3,000.00	$3,000.00	$3,350.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Servicios de acceso de Internet,	$16,200.00	$3,600.00	$3,000.00	$3,000.00	$3,350.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS DE ARRENDAMIENTO	**$4,193,943.41**	**$109,928.56**	**$233,816.56**	**$407,826.96**	**$245,648.56**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Arrendamiento de terrenos	$26,408.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Arrendamiento de terrenos	$26,408.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Arrendamiento de edificios	$2,853,360.45	$26,408.56	$38,936.56	$13,880.56	$26,408.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Arrendamiento de edificios	$2,853,360.45	$26,408.56	$38,936.56	$13,880.56	$26,408.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Arrendamiento de equipo de	$20,880.00	$6,960.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Arrendamiento de equipo de	$20,880.00	$6,960.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Arrendamiento de maquinaria,	$1,289,108.00	$76,560.00	$194,880.00	$389,760.00	$219,240.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Arrendamiento de maquinaria,	$1,289,108.00	$76,560.00	$194,880.00	$389,760.00	$219,240.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Arrendamiento de activos	$4,186.40	$0.00	$0.00	$4,186.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Arrendamiento de activos	$4,186.40	$0.00	$0.00	$4,186.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	**$1,614,934.40**	**$24,812.40**	**$309,422.00**	**$177,944.00**	**$241,570.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Servicios legales, de contabilidad,	$1,371,356.00	$0.00	$242,200.00	$46,400.00	$232,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Servicios legales, de contabilidad,	$1,371,356.00	$0.00	$242,200.00	$46,400.00	$232,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Servicios de capacitación	$7,424.00	$0.00	$0.00	$7,424.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Servicios de capacitación	$7,424.00	$0.00	$0.00	$7,424.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Servicios de apoyo administrativo,	$236,154.40	$24,812.40	$67,222.00	$124,120.00	$9,570.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Servicios de apoyo administrativo,	$236,154.40	$24,812.40	$67,222.00	$124,120.00	$9,570.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	**$191,369.30**	**$1,089.94**	**$74,775.29**	**$42,490.90**	**$3,571.64**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Servicios financieros y bancarios	$45,640.00	$1,089.94	$1,896.60	$6,420.60	$3,571.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Servicios financieros y bancarios	$45,640.00	$1,089.94	$1,896.60	$6,420.60	$3,571.64	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Seguros de responsabilidad	$36,070.30	$0.00	$0.00	$36,070.30	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Seguros de responsabilidad	$36,070.30	$0.00	$0.00	$36,070.30	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Seguro de bienes patrimoniales	$109,659.00	$0.00	$72,878.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Seguro de bienes patrimoniales	$109,659.00	$0.00	$72,878.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	**$905,813.38**	**$132,261.60**	**$243,939.51**	**$213,501.42**	**$148,412.18**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Conservación y mantenimiento	$54,543.90	$0.00	$5,046.00	$0.00	$32,690.70	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Conservación y mantenimiento	$54,543.90	$0.00	$5,046.00	$0.00	$32,690.70	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Instalación, reparación y	$6,960.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Instalación, reparación y	$6,960.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Instalación, reparación y	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Instalación, reparación y	$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Reparación y mantenimiento de	$724,309.48	$132,261.60	$238,893.51	$213,501.42	$115,721.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Reparación y mantenimiento de	$724,309.48	$132,261.60	$238,893.51	$213,501.42	$115,721.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Instalación, reparación y	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Instalación, reparación y	$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	**$30,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Difusión por radio,televisión y otros	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Difusión por radio, televisión y	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Servicios de traslados y viáticos	**$368,087.28**	**$22,781.16**	**$112,291.88**	**$78,932.46**	**$6,773.18**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Pasajes terrestres	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Pasajes terrestres	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Viáticos en el pais	$343,087.28	$22,781.16	$112,291.88	$78,932.46	$6,773.18	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Viáticos en el país	$343,087.28	$22,781.16	$112,291.88	$78,932.46	$6,773.18	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
SERVICIOS OFICIALES	**$1,232,450.00**	**$40,000.00**	**$185,014.20**	**$131,109.80**	**$246,664.96**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Gastos ceremonial	$100,000.00	$0.00	$0.00	$0.00	$3,248.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Gastos de ceremonial	$100,000.00	$0.00	$0.00	$0.00	$3,248.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Gastos de orden social y cultural	$1,132,450.00	$40,000.00	$185,014.20	$131,109.80	$243,416.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Gastos de orden social y cultural	$1,132,450.00	$40,000.00	$185,014.20	$131,109.80	$243,416.96	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
OTROS SERVICIOS GENERALES	**$13,096,329.40**	**$125,288.31**	**$182,906.17**	**$143,207.20**	**$340,827.80**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Impuestos y derechos	$170,238.00	$9,683.51	$14,722.97	$0.00	$121,783.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Impuestos y derechos	$170,238.00	$9,683.51	$14,722.97	$0.00	$121,783.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sentencias y resoluciones	$12,753,096.20	$106,000.00	$134,000.00	$124,000.00	$199,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Sentencias y resoluciones por autoridad competente	$12,753,096.20	$106,000.00	$134,000.00	$124,000.00	$199,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Penas, multas, accesorios y actualizaciones	$19,776.00	$0.00	$19,776.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Penas, multas, accesorios y	$19,776.00	$0.00	$19,776.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Otros servicios generales	$153,219.20	$9,604.80	$14,407.20	$19,207.20	$20,044.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Otros servicios generales	$153,219.20	$9,604.80	$14,407.20	$19,207.20	$20,044.80	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TRANSFERENCIAS,	**$8,683,135.53**	**$879,536.31**	**$665,605.94**	**$1,577,186.20**	**$1,238,284.76**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
AYUDAS SOCIALES	**$8,683,135.53**	**$879,536.31**	**$665,605.94**	**$1,577,186.20**	**$1,238,284.76**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Ayudas sociales a personas	$3,348,562.33	$339,046.58	$348,381.94	$574,606.15	$702,651.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Ayudas sociales a personas	$3,348,562.33	$339,046.58	$348,381.94	$574,606.15	$702,651.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Ayudas sociales a instituciones sin	$5,334,573.20	$540,489.73	$317,224.00	$1,002,580.05	$535,633.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Ayudas sociales a instituciones sin	$5,334,573.20	$540,489.73	$317,224.00	$1,002,580.05	$535,633.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

BIENES MUEBLES, INMUEBLES	**$3,463,883.00**	**$1,445,607.97**	**$587,551.99**	**$197,134.00**	**$582,040.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
MOBILIARIO Y EQUIPO DE	**$359,122.40**	**$39,707.97**	**$43,073.98**	**$32,752.40**	**$22,040.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Muebles de oficina y estantería	$264,770.02	$4,477.99	$16,704.00	$0.00	$22,040.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Muebles de oficina y estantería	$264,770.02	$4,477.99	$16,704.00	$0.00	$22,040.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipos de cómputo y de	$94,352.38	$35,229.98	$26,369.98	$32,752.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipo de cómputo y de tecnología	$94,352.38	$35,229.98	$26,369.98	$32,752.40	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MOBILIARIO Y EQUIPO	**$108,660.60**	**$0.00**	**$4,478.01**	**$104,181.60**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Equipos y aparatos audiovisuales	$104,181.60	$0.00	$0.00	$104,181.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Equipos y aparatos audiovisuales	$104,181.60	$0.00	$0.00	$104,181.60	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cámaras fotográficas y de video	$4,479.00	$0.00	$4,478.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Cámaras fotográficas y de video	$4,479.00	$0.00	$4,478.01	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
VEHÍCULOS Y EQUIPO DE	**$2,805,900.00**	**$1,405,900.00**	**$540,000.00**	**$0.00**	**$560,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Automóviles y Equipo Terrestre	$2,805,900.00	$1,405,900.00	$540,000.00	$0.00	$560,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Vehículos y equipo terrestre	$2,805,900.00	$1,405,900.00	$540,000.00	$0.00	$560,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
MAQUINARIA, OTROS EQUIPOS Y	**$190,200.00**	**$0.00**	**$0.00**	**$60,200.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Maquinaria y equipo de	$60,200.00	$0.00	$0.00	$60,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Maquinaria y equipo de	$60,200.00	$0.00	$0.00	$60,200.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Herramientas y máquinas-	$130,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Herramientas y máquinas-	$130,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
INVERSIÓN PÚBLICA	**$14,144,289.60**	**$0.00**	**$0.00**	**$150,000.00**	**$1,161,898.61**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
OBRA PÚBLICA EN BIENES DE	**$14,144,289.60**	**$0.00**	**$0.00**	**$150,000.00**	**$1,161,898.61**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Construcción de obras para el	$936,059.77	$0.00	$0.00	$0.00	$936,059.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Agua potable.	$392,721.48	$0.00	$0.00	$0.00	$392,721.48	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Drenajes.	$543,338.29	$0.00	$0.00	$0.00	$543,338.29	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
División de terrenos y construcción	$13,208,229.83	$0.00	$0.00	$150,000.00	$225,838.84	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Obras de urbanización.	$13,208,229.83	$0.00	$0.00	$150,000.00	$225,838.84	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	**$98,161,532.64**	**$5,963,969.31**	**$6,154,776.25**	**$6,257,021.41**	**$7,948,379.48**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**