



MUNICIPIO DE ZAPOTLAN EL GRANDE, JALISCO
 Sistema Integral de Contabilidad Gubernamental
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026**

Análisis por: Objeto del Gasto

Cap	Con	PGen	Descripción	Apr-Ene	Apr-Feb	Apr-Mar	Apr-Abr	Apr-May	Apr-Jun	Apr-Jul	Apr-Ago	Apr-Sep	Apr-Oct	Apr-Nov	Apr-Dic
1	0	0	SERVICIOS PERSONALES	24,811,840.34	25,182,940.44	28,018,492.02	26,616,927.44	29,459,190.13	25,211,657.91	39,506,103.25	25,720,927.52	33,463,406.67	25,155,757.62	26,866,927.41	40,703,754.78
1	1	0	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	13,715,418.78	13,715,418.78	13,650,701.82	13,650,701.82	13,650,701.82	13,650,701.82	13,650,701.82	13,650,701.81	13,650,701.81	13,689,531.98	13,650,701.84	13,715,421.90
1	1	1	DIETAS	624,658.95	624,658.95	624,658.95	624,658.95	624,658.95	624,658.95	624,658.95	624,658.95	624,658.95	624,658.95	624,658.95	624,658.95
1	1	3	SUELDOS BASE AL PERSONAL PERMANENTE	13,090,759.83	13,090,759.83	13,026,042.87	13,026,042.87	13,026,042.87	13,026,042.87	13,026,042.87	13,026,042.86	13,026,042.86	13,064,873.03	13,026,042.89	13,090,762.95
1	2	0	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,471.67
1	2	2	SUELDOS BASE AL PERSONAL EVENTUAL	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,468.83	3,706,471.67
1	3	0	REMUNERACIONES ADICIONALES Y ESPECIALES	880,076.10	880,076.10	3,781,640.68	880,076.10	903,993.29	974,806.56	15,269,251.90	880,076.10	880,076.10	880,076.10	880,076.10	15,357,251.87
1	3	2	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	0	0	2,901,564.58	0	23,917.19	94,730.46	14,389,175.80	0	0	0	0	14,507,823.49
1	3	3	HORAS EXTRAORDINARIAS	591,666.66	591,666.66	591,666.66	591,666.66	591,666.66	591,666.66	591,666.66	591,666.66	591,666.66	591,666.66	591,666.66	561,018.90
1	3	4	COMPENSACIONES	288,409.44	288,409.44	288,409.44	288,409.44	288,409.44	288,409.44	288,409.44	288,409.44	288,409.44	288,409.44	288,409.44	288,409.48
1	4	0	SEGURIDAD SOCIAL	5,096,087.97	5,096,087.97	5,096,087.97	6,596,087.97	8,810,433.37	5,096,087.97	5,096,087.97	5,096,087.97	5,096,087.97	5,096,087.97	6,846,087.97	6,141,015.24
1	4	1	APORTACIONES DE SEGURIDAD SOCIAL	1,896,087.97	1,896,087.97	1,896,087.97	1,896,087.97	1,896,087.97	1,896,087.97	1,896,087.97	1,896,087.97	1,896,087.97	1,896,087.97	1,896,087.97	2,089,708.49
1	4	3	APORTACIONES AL SISTEMA PARA EL RETIRO	3,200,000.00	3,200,000.00	3,200,000.00	4,700,000.00	5,164,345.40	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00	4,051,306.75
1	4	4	APORTACIONES PARA SEGUROS	0	0	0	0	1,750,000.00	0	0	0	0	0	1,750,000.00	0
1	5	0	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	385,350.02	385,350.02	755,154.09	755,154.09	755,154.09	755,154.09	755,154.09	755,154.09	9,101,633.32	755,154.09	755,154.09	755,154.17
1	5	1	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	375,183.36	375,183.36	744,987.43	744,987.43	744,987.43	744,987.43	744,987.43	744,987.43	744,987.43	744,987.43	744,987.43	744,987.43
1	5	9	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	10,166.66	10,166.66	10,166.66	10,166.66	10,166.66	10,166.66	10,166.66	10,166.66	8,356,645.89	10,166.66	10,166.66	10,166.74
1	7	0	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	1,028,438.64	1,399,538.74	1,028,438.63	1,028,438.63	1,632,438.73	1,028,438.64	1,028,438.64	1,632,438.72	1,028,438.64	1,028,438.65	1,028,438.58	1,028,439.93
1	7	1	ESTIMULOS	1,028,438.64	1,399,538.74	1,028,438.63	1,028,438.63	1,632,438.73	1,028,438.64	1,028,438.64	1,632,438.72	1,028,438.64	1,028,438.65	1,028,438.58	1,028,439.93
2	0	0	MATERIALES Y SUMINISTROS	2,922,348.11	11,200,496.15	4,250,903.42	5,500,621.87	3,882,982.34	4,032,309.50	3,955,807.50	5,580,984.16	3,783,513.21	4,169,994.47	4,002,872.36	2,998,123.71
2	1	0	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	250,908.96	488,394.45	660,668.45	379,659.13	367,193.02	592,029.71	450,793.74	402,241.36	365,238.09	403,821.97	541,174.34	308,030.36
2	1	1	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	136,825.15	193,577.42	143,571.17	168,889.15	144,191.77	131,732.85	180,742.49	119,786.10	149,686.84	149,066.72	147,590.45	143,588.58
2	1	2	MATERIALES Y UTILES DE IMPRESTON Y REPRODUCCION	4,100.00	68,750.00	27,846.00	34,400.00	52,296.00	32,600.00	49,846.00	33,450.00	24,846.00	61,050.00	24,842.61	6,500.00
2	1	5	MATERIAL IMPRESO E INFORMACION DIGITAL	0	15,000.00	0	15,000.00	0	0	15,000.00	0	0	15,000.00	0	15,000.00
2	1	6	MATERIAL DE LIMPIEZA	79,983.81	136,067.03	155,251.28	141,369.98	134,705.25	148,696.86	144,205.25	147,005.26	169,705.25	166,705.25	154,741.28	107,941.78
2	1	7	MATERIALES Y UTILES DE ENSEANZA	0	0	2,000.00	0	1,000.00	1,000.00	2,000.00	2,000.00	0	0	0	0
2	1	8	MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	30,000.00	75,000.00	332,000.00	20,000.00	35,000.00	278,000.00	59,000.00	100,000.00	21,000.00	12,000.00	214,000.00	35,000.00
2	2	0	ALIMENTOS Y UTENSILIOS	76,659.77	117,525.52	93,168.73	152,906.96	109,056.19	123,255.38	138,054.08	117,273.98	114,310.47	328,328.92	98,061.63	102,213.55
2	2	1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	64,876.45	101,742.20	78,385.41	141,123.64	97,272.87	111,472.06	126,270.76	103,954.76	102,527.15	316,545.60	86,278.31	90,430.23
2	2	2	PRODUCTOS ALIMENTICIOS PARA ANIMALES	11,083.32	11,083.32	12,083.32	11,083.32	11,083.32	11,083.32	11,083.32	11,083.32	11,083.32	11,083.32	11,083.32	11,083.32
2	2	3	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	700	4,700.00	2,700.00	700	700	700	700	2,235.90	700	700	700	700
2	4	0	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	174,477.45	1,336,325.36	851,549.88	869,443.51	843,501.80	748,714.49	802,809.59	798,024.49	750,813.61	804,655.58	756,154.85	167,201.99

2	4	1	PRODUCTOS MINERALES NO METALICOS	0	19,000.00	37,500.00	66,500.00	70,000.00	6,500.00	16,500.00	46,500.00	16,500.00	0	10,000.00	0
2	4	2	CEMENTO Y PRODUCTOS DE CONCRETO	14,000.00	35,100.00	9,000.00	14,000.00	34,000.00	9,000.00	34,000.00	14,000.00	34,000.00	40,100.00	14,000.00	14,000.00
2	4	3	CAL, YESO Y PRODUCTOS DE YESO	7,800.00	10,000.00	6,000.00	8,190.37	7,000.00	6,000.00	6,000.00	11,000.00	6,000.00	6,000.00	6,000.00	11,335.30
2	4	4	MADERA Y PRODUCTOS DE MADERA	0	5,000.00	6,000.00	5,000.00	8,500.00	0	6,522.61	0	5,000.00	0	7,500.00	0
2	4	6	MATERIAL ELECTRICO Y ELECTRONICO	43,500.00	161,068.92	131,000.00	129,696.29	101,000.00	115,323.64	128,048.40	114,000.00	125,000.00	120,000.00	123,500.00	71,311.80
2	4	7	ARTICULOS METALICOS PARA LA CONSTRUCCION	3,500.00	59,000.00	35,000.00	39,000.00	37,746.86	36,136.00	23,532.09	44,000.00	6,500.00	27,000.00	17,000.00	0
2	4	8	MATERIALES COMPLEMENTARIOS	0	403,966.22	7,500.00	0	0	7,500.00	0	0	0	0	0	0
2	4	9	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	105,677.45	643,190.22	619,549.88	607,056.85	585,254.94	568,254.85	588,206.49	568,524.49	557,813.61	611,555.58	578,154.85	70,554.89
2	5	0	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	140,750.20	195,850.20	198,515.64	198,264.20	205,528.20	215,437.88	207,249.20	207,587.88	204,795.53	240,587.38	230,123.78	133,364.84
2	5	1	PRODUCTOS QUIMICOS BASICOS	71,800.00	80,500.00	77,000.00	75,000.00	75,000.00	76,800.00	75,000.00	77,000.00	85,000.00	80,000.00	80,000.00	0
2	5	2	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	11,833.37	11,833.37	16,483.37	13,547.37	20,211.37	32,783.37	19,932.37	18,233.37	13,408.37	29,833.37	39,869.27	25,848.01
2	5	3	MEDICINAS Y PRODUCTOS FARMACEUTICOS	8,016.66	27,716.66	29,432.10	27,716.66	27,716.66	28,216.66	27,716.66	27,716.66	29,016.66	29,016.66	29,016.66	26,016.66
2	5	4	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	21,600.17	48,100.17	48,100.17	54,500.17	53,100.17	48,100.17	55,100.17	55,100.17	49,200.17	74,200.17	53,700.17	51,200.17
2	5	5	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	500	500	500	500	500	500	500	500	500	500	500	500
2	5	6	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00	7,000.00	7,000.00	7,000.00	5,170.33	5,000.00	5,000.00	7,500.00
2	5	9	OTROS PRODUCTOS QUIMICOS	22,000.00	22,200.00	22,000.00	22,000.00	22,000.00	22,037.68	22,000.00	22,037.68	22,500.00	22,037.18	22,037.68	22,300.00
2	6	0	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,850,286.54	1,862,686.54	1,852,286.54	1,860,684.65	1,855,586.54	1,853,286.54	1,860,906.14	1,860,086.54	1,852,286.54	1,875,286.54	1,870,887.04	1,864,285.04
2	6	1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,850,286.54	1,862,686.54	1,852,286.54	1,860,684.65	1,855,586.54	1,853,286.54	1,860,906.14	1,860,086.54	1,852,286.54	1,875,286.54	1,870,887.04	1,864,285.04
2	7	0	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	40,248.60	6,634,295.66	114,600.00	1,560,130.84	39,300.00	39,868.91	34,000.00	1,740,542.81	47,000.00	44,195.66	59,546.33	35,460.00
2	7	1	VESTUARIO Y UNIFORMES	0	3,900,000.00	50,000.00	1,500,000.00	0	0	0	1,679,826.00	0	0	0	0
2	7	2	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	40,248.60	2,726,295.66	51,600.00	52,130.84	31,300.00	31,868.91	34,000.00	52,716.81	39,000.00	34,195.66	49,546.33	27,460.00
2	7	3	ARTICULOS DEPORTIVOS	0	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0	8,000.00	8,000.00	10,000.00	10,000.00	8,000.00
2	7	5	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	0	0	5,000.00	0	0	0	0	0	0	0	0	0
2	8	0	MATERIALES Y SUMINISTROS PARA SEGURIDAD	0	12,500.00	0	0	12,500.00	0	0	0	12,500.00	0	0	0
2	8	1	SUSTANCIAS Y MATERIALES EXPLOSIVOS	0	12,500.00	0	0	12,500.00	0	0	0	12,500.00	0	0	0
2	9	0	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	389,016.59	552,918.42	480,114.18	479,532.58	450,316.59	459,716.59	461,994.75	455,227.10	436,568.97	473,118.42	446,924.39	387,567.93
2	9	1	HERRAMIENTAS MENORES	44,083.27	67,583.27	78,951.27	58,873.55	60,083.27	65,883.27	52,349.65	63,325.25	51,083.27	53,083.27	60,491.86	25,883.33
2	9	2	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	0	10,000.00	4,000.00	14,000.00	3,000.00	12,500.00	0	10,000.00	0	10,000.00	10,000.00	0
2	9	3	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	0	2,500.00	2,500.00	3,100.00	2,000.00	1,600.00	0	0	600	0	0	600
2	9	4	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	31,000.00	95,000.00	60,000.00	41,000.00	50,000.00	38,000.00	66,000.00	37,000.00	41,000.00	39,000.00	40,000.00	39,838.10
2	9	6	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	286,666.66	291,666.66	291,666.66	291,666.66	291,666.66	291,666.66	291,666.66	291,666.66	291,666.66	291,666.66	291,666.66	286,666.74
2	9	8	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	27,266.66	86,168.49	42,996.25	70,892.37	43,566.66	50,066.66	51,978.44	53,235.19	52,219.04	79,368.49	44,765.87	34,579.76
3	0	0	SERVICIOS GENERALES	7,492,297.07	11,060,847.70	8,425,904.18	9,151,170.77	9,261,907.89	9,028,205.28	9,738,792.92	9,172,844.81	8,059,614.86	9,234,900.12	8,206,096.14	7,975,866.73
3	1	0	SERVICIOS BASICOS	2,661,316.44	2,673,306.31	2,708,466.77	2,702,985.33	2,714,898.23	2,811,905.64	2,754,667.14	2,746,593.99	2,849,036.54	2,771,545.14	2,757,430.14	2,765,734.06
3	1	1	ENERGIA ELECTRICA	2,555,146.44	2,567,136.31	2,579,189.83	2,591,307.33	2,603,489.15	2,705,735.64	2,628,047.14	2,640,423.99	2,652,866.54	2,665,375.14	2,677,950.14	2,690,591.94
3	1	4	TELEFONIA TRADICIONAL	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	73,000.00	73,972.12

3	1	5	TELEFONIA CELULAR	660	660	660	660	660	660	660	660	660	660	660	
3	1	7	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	0	0	0	0	0	0	0	90,000.00	0	0	0	
3	1	8	SERVICIOS POSTALES Y TELEGRAFICOS	510	510	23,616.94	6,018.00	5,749.08	510	20,960.00	510	510	510	5,820.00	510
3	2	0	SERVICIOS DE ARRENDAMIENTO	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00	160,391.00	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00
3	2	3	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00	152,851.00
3	2	6	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0	0	0	0	0	7,540.00	0	0	0	0	0	0
3	3	0	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	865,647.73	3,231,471.89	1,486,977.73	980,882.51	1,088,827.73	998,977.73	1,385,751.31	1,182,977.73	986,177.73	1,073,977.73	1,077,477.73	922,739.74
3	3	1	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	40,000.00	25,000.00	25,000.00	25,000.00	35,000.00	25,000.00	395,000.00	35,000.00	25,000.00	120,000.00	25,000.00	25,000.00
3	3	2	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	66,052.53	66,052.53	66,052.53	66,052.53	66,052.53	66,052.53	66,052.53	66,052.53	66,052.53	66,052.53	66,052.53	66,052.54
3	3	4	SERVICIOS DE CAPACITACION	16,000.00	1,294,000.00	513,500.00	14,904.78	110,000.00	34,000.00	41,000.00	64,000.00	20,000.00	14,000.00	10,000.00	10,000.00
3	3	5	SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	0	53,538.00	88,430.00	88,430.00	88,430.00	88,430.00	88,430.00	88,430.00	88,430.00	88,430.00	88,430.00	34,892.00
3	3	6	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	5,000.00	48,250.00	55,400.00	47,900.00	50,750.00	46,900.00	56,673.58	190,900.00	48,100.00	46,900.00	149,400.00	48,200.00
3	3	7	SERVICIOS DE PROTECCION Y SEGURIDAD	738,595.20	738,595.20	738,595.20	738,595.20	738,595.20	738,595.20	738,595.20	738,595.20	738,595.20	738,595.20	738,595.20	738,595.20
3	3	9	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	0	1,006,036.16	0	0	0	0	0	0	0	0	0	0
3	4	0	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	163,249.00	124,049.00	126,749.00	124,049.00	1,018,249.00	126,749.00	132,049.00	268,249.00	118,249.00	1,018,249.00	124,049.00	143,249.09
3	4	1	SERVICIOS FINANCIEROS Y BANCARIOS	118,249.00	118,249.00	118,249.00	118,249.00	118,249.00	118,249.00	118,249.00	118,249.00	118,249.00	118,249.00	118,249.00	118,249.09
3	4	4	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	45,000.00	0	8,500.00	0	900,000.00	8,500.00	8,000.00	150,000.00	0	900,000.00	0	25,000.00
3	4	7	FLETES Y MANIOBRAS	0	5,800.00	0	5,800.00	0	0	5,800.00	0	0	0	5,800.00	0
3	5	0	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	3,145,809.30	3,269,809.30	3,161,709.30	3,254,309.30	3,448,440.86	3,821,772.90	3,308,015.08	3,464,018.70	3,339,059.14	3,402,681.75	3,316,681.75	3,361,333.99
3	5	1	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	4,000.00	34,000.00	9,500.00	17,000.00	269,131.56	14,000.00	4,000.00	81,967.28	4,000.00	14,000.00	4,000.00	4,000.00
3	5	2	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	0	0	0	9,500.00	0	0	1,500.00	3,000.00	0	1,500.00	0	0
3	5	3	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION	91,500.00	91,500.00	91,500.00	91,500.00	91,500.00	91,500.00	91,500.00	91,500.00	91,500.00	91,500.00	91,500.00	91,500.00
3	5	4	INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	0	0	10,000.00	0	10,000.00	0	10,000.00	0	0	0	0	0
3	5	5	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	185,000.00	273,000.00	190,000.00	273,000.00	190,000.00	275,000.00	190,000.00	273,000.00	190,000.00	273,000.00	190,000.00	268,152.22
3	5	6	REPARACION Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD	193.66	193.66	193.66	193.66	193.66	193.66	193.66	330	512.12	6,860.33	6,860.33	6,860.34
3	5	7	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	25,000.00	31,000.00	26,400.00	25,000.00	31,000.00	47,000.00	35,000.00	32,400.00	49,000.00	30,000.00	32,000.00	15,000.00
3	5	8	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	2,834,115.64	2,834,115.64	2,834,115.64	2,834,115.64	2,834,115.64	3,394,079.24	2,975,821.42	2,975,821.42	2,975,821.42	2,975,821.42	2,975,821.42	2,975,821.43
3	5	9	SERVICIOS DE JARDINERIA Y FUMIGACION	6,000.00	6,000.00	0	4,000.00	22,500.00	0	0	6,000.00	28,225.60	10,000.00	16,500.00	0

3	6	0	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	74,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	74,000.00	69,000.00	69,000.00	69,000.00	95,250.00	95,250.00
3	6	1	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	74,000.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	74,000.00	69,000.00	69,000.00	69,000.00	95,250.00	95,250.00
3	7	0	SERVICIOS DE TRASLADO Y VIATICOS	115,872.52	163,189.71	149,902.94	139,862.64	150,406.75	150,687.67	142,399.11	145,504.36	156,088.12	133,433.37	125,216.17	128,988.68
3	7	5	VIATICOS EN EL PAIS	115,872.52	163,189.71	149,902.94	139,862.64	150,406.75	150,687.67	142,399.11	145,504.36	156,088.12	133,433.37	125,216.17	128,988.68
3	8	0	SERVICIOS OFICIALES	151,731.08	576,987.59	490,064.54	1,026,725.34	562,551.42	345,538.40	1,772,560.28	607,650.03	371,153.33	446,662.13	530,640.35	405,720.17
3	8	1	GASTOS DE CEREMONIAL	3,253.43	6,522.56	69,253.43	30,941.73	23,818.25	16,253.43	7,503.43	273,672.91	13,253.43	33,612.13	18,808.56	9,420.00
3	8	2	GASTOS DE ORDEN SOCIAL Y CULTURAL	122,500.00	534,541.63	356,565.55	876,783.61	352,983.17	194,775.25	1,551,806.85	301,227.12	293,899.90	257,050.00	382,158.39	363,550.17
3	8	3	CONGRESOS Y CONVENCIONES	0	7,673.40	0	40,000.00	0	0	0	0	40,000.00	0	20,000.00	0
3	8	4	EXPOSICIONES	0	0	39,245.56	55,000.00	150,000.00	30,000.00	150,000.00	0	0	120,000.00	85,673.40	0
3	8	5	GASTOS DE REPRESENTACION	25,977.65	28,250.00	25,000.00	24,000.00	35,750.00	104,509.72	63,250.00	32,750.00	24,000.00	36,000.00	24,000.00	32,750.00
3	9	0	OTROS SERVICIOS GENERALES	161,820.00	800,182.90	80,182.90	700,505.65	56,682.90	543,182.94	16,500.00	536,000.00	18,000.00	166,500.00	26,500.00	0
3	9	2	IMPUESTOS Y DERECHOS	13,000.00	250,000.00	0	6,000.00	6,500.00	13,000.00	6,500.00	6,000.00	8,000.00	6,500.00	6,500.00	0
3	9	4	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	0	500,000.00	0	500,000.00	0	500,000.00	0	500,000.00	0	0	0	0
3	9	6	OTROS GASTOS POR RESPONSABILIDADES	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	0	0
3	9	9	OTROS SERVICIOS GENERALES	138,820.00	40,182.90	70,182.90	184,505.65	40,182.90	20,182.94	0	20,000.00	0	150,000.00	20,000.00	0
4	0	0	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	3,610,886.45	3,742,886.45	4,512,330.31	4,261,085.18	5,720,085.18	4,295,085.18	5,180,273.09	9,571,537.81	3,693,886.45	3,768,886.45	3,679,886.45	6,922,716.16
4	3	0	SUBSIDIOS Y SUBVENCIONES	0	0	50,099.36	100,198.73	100,198.73	100,198.73	50,099.36	0	0	0	0	0
4	3	8	SUBSIDIOS A ENTIDADES FEDERATIVAS Y MUNICIPIOS	0	0	50,099.36	100,198.73	100,198.73	100,198.73	50,099.36	0	0	0	0	0
4	4	0	AYUDAS SOCIALES	2,819,704.97	2,951,704.97	3,671,049.47	3,359,704.97	4,828,704.97	3,403,704.97	4,338,992.25	8,780,356.33	2,902,704.97	2,967,704.97	2,888,704.97	6,131,534.66
4	4	1	AYUDAS SOCIALES A PERSONAS	0	60,000.00	560,000.00	560,000.00	560,000.00	560,000.00	560,000.00	445,000.00	60,000.00	60,000.00	57,000.00	50,372.58
4	4	2	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	4,000.00	10,000.00	8,000.00	8,000.00	10,000.00	10,000.00	8,000.00	8,000.00	15,000.00	74,000.00	4,000.00	2,581.49
4	4	3	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	0	30,000.00	0	0	1,425,000.00	0	70,000.00	5,493,651.36	0	0	0	0
4	4	5	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	2,815,704.97	2,851,704.97	3,103,049.47	2,791,704.97	2,833,704.97	2,833,704.97	3,700,992.25	2,833,704.97	2,827,704.97	2,833,704.97	2,827,704.97	6,078,580.59
4	5	0	PENSIONES Y JUBILACIONES	618,564.84	618,564.84	618,564.84	628,564.84	618,564.84	618,564.84	618,564.84	618,564.84	618,564.84	628,564.84	618,564.84	618,564.84
4	5	1	PENSIONES	396,688.63	396,688.63	396,688.63	403,188.63	396,688.63	396,688.63	396,688.63	396,688.63	396,688.63	403,188.63	396,688.63	396,688.63
4	5	2	JUBILACIONES	221,876.21	221,876.21	221,876.21	225,376.21	221,876.21	221,876.21	221,876.21	221,876.21	221,876.21	225,376.21	221,876.21	221,876.21
4	6	0	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.66
4	6	4	TRASFERENCIAS A FIDEICOMISOS PUBLICOS DE ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINANCIERAS	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.64	172,616.66
5	0	0	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0	4,136,971.20	6,850,000.00	0	0	2,000,000.00	0	0	0	0	0	0
5	1	0	MOBILIARIO Y EQUIPO DE ADMINISTRACION	0	120,000.00	1,570,000.00	0	0	2,000,000.00	0	0	0	0	0	0
5	1	1	MUEBLES DE OFICINA Y ESTANTERIA	0	0	780,000.00	0	0	0	0	0	0	0	0	0
5	1	5	EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION	0	120,000.00	790,000.00	0	0	2,000,000.00	0	0	0	0	0	0
5	4	0	VEHICULOS Y EQUIPO DE TRANSPORTE	0	0	2,000,000.00	0	0	0	0	0	0	0	0	0
5	4	1	VEHICULOS Y EQUIPO TERRESTRE	0	0	2,000,000.00	0	0	0	0	0	0	0	0	0
5	6	0	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	0	1,516,971.20	780,000.00	0	0	0	0	0	0	0	0	0
5	6	5	EQUIPO DE COMUNICACION Y TELECOMUNICACION	0	1,516,971.20	0	0	0	0	0	0	0	0	0	0
5	6	7	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	0	0	780,000.00	0	0	0	0	0	0	0	0	0
5	9	0	ACTIVOS INTANGIBLES	0	2,500,000.00	2,500,000.00	0	0	0	0	0	0	0	0	0
5	9	7	LICENCIAS INFORMATICAS E INTELECTUALES	0	2,500,000.00	2,500,000.00	0	0	0	0	0	0	0	0	0
6	0	0	INVERSION PUBLICA	1,317,206.25	1,317,206.25	5,386,311.59	5,386,311.59	5,386,311.59	5,386,311.59	5,386,311.59	4,786,311.59	4,186,311.59	4,186,311.59	4,186,311.59	4,186,311.66

6	1	0	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	1,317,206.25	1,317,206.25	5,386,311.59	5,386,311.59	5,386,311.59	5,386,311.59	5,386,311.59	4,786,311.59	4,186,311.59	4,186,311.59	4,186,311.59	4,186,311.66
6	1	4	DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE URBANIZACION	1,317,206.25	1,317,206.25	5,386,311.59	5,386,311.59	5,386,311.59	5,386,311.59	5,386,311.59	4,786,311.59	4,186,311.59	4,186,311.59	4,186,311.59	4,186,311.66
7	0	0	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
7	9	0	PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
7	9	9	OTRAS EROGACIONES ESPECIALES	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
9	0	0	DEUDA PUBLICA	5,033,448.33	1,784,889.97	1,786,349.62	1,787,827.50	1,789,323.89	1,790,838.95	1,792,372.97	1,793,926.14	1,795,498.75	1,797,091.01	1,798,703.18	1,800,335.49
9	1	0	AMORTIZACION DE LA DEUDA PUBLICA	465,499.36	470,840.48	476,248.37	481,723.84	487,267.77	492,880.99	498,564.38	504,318.80	510,145.17	516,044.35	522,017.29	528,064.88
9	1	1	AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	465,499.36	470,840.48	476,248.37	481,723.84	487,267.77	492,880.99	498,564.38	504,318.80	510,145.17	516,044.35	522,017.29	528,064.88
9	2	0	INTERESES DE LA DEUDA PUBLICA	1,317,948.97	1,314,049.49	1,310,101.25	1,306,103.66	1,302,056.12	1,297,957.96	1,293,808.59	1,289,607.34	1,285,353.58	1,281,046.66	1,276,685.89	1,272,270.61
9	2	1	INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	1,317,948.97	1,314,049.49	1,310,101.25	1,306,103.66	1,302,056.12	1,297,957.96	1,293,808.59	1,289,607.34	1,285,353.58	1,281,046.66	1,276,685.89	1,272,270.61
9	9	0	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	3,250,000.00	0	0	0	0	0	0	0	0	0	0	
9	9	1	ADEFAS	3,250,000.00	0	0	0	0	0	0	0	0	0	0	
			TOTAL	45,271,359.88	58,509,571.49	59,313,624.47	52,787,277.68	55,583,134.35	51,827,741.74	65,642,994.65	56,709,865.36	55,065,564.86	48,396,274.59	#####	#####

