



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 2025

Análisis por: Objeto del Gasto

Cap	Con	PGen	Descripción	Apr-Anual	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	330,282,053.74	26,181,925.95	23,157,906.46	24,791,910.64	25,484,629.86	25,688,876.42	25,455,469.04	38,215,323.44	25,286,827.92	30,397,803.74	24,214,940.30	25,590,044.67	35,816,395.30
1	1	0	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	154,805,864.99	12,900,488.45	12,900,488.46	12,900,488.46	12,900,488.46	12,900,488.46	12,900,488.46	12,900,488.46	12,900,488.46	12,900,488.46	12,900,488.46	12,900,488.46	12,900,491.94
1	1	1	DIETAS	7,277,561.82	606,463.47	606,463.47	606,463.47	606,463.47	606,463.47	606,463.47	606,463.47	606,463.47	606,463.47	606,463.47	606,463.47	606,463.65
1	1	3	SUELDOS BASE AL PERSONAL PERMANENTE	147,528,303.17	12,294,024.98	12,294,024.99	12,294,024.99	12,294,024.99	12,294,024.99	12,294,024.99	12,294,024.99	12,294,024.99	12,294,024.99	12,294,024.99	12,294,024.99	12,294,028.29
1	2	0	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	40,481,484.37	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,460.12
1	2	2	SUELDOS BASE AL PERSONAL EVENTUAL	40,481,484.37	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,456.75	3,373,460.12
1	3	0	REMUNERACIONES ADICIONALES Y ESPECIALES	39,570,508.58	807,391.99	807,391.99	831,796.23	3,499,515.46	807,391.99	859,751.83	14,337,670.70	807,391.99	807,391.99	807,391.99	807,391.99	14,390,030.43
1	3	2	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	29,881,804.68	0	0	24,404.24	2,692,123.47	0	52,359.84	13,530,278.71	0	0	0	0	13,582,638.42
1	3	3	HORAS EXTRAORDINARIAS	4,468,703.90	372,391.99	372,391.99	372,391.99	372,391.99	372,391.99	372,391.99	372,391.99	372,391.99	372,391.99	372,391.99	372,391.99	372,392.01
1	3	4	COMPENSACIONES	5,220,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00
1	4	0	SEGURIDAD SOCIAL	66,033,209.08	5,592,902.36	4,100,000.00	6,075,000.00	4,100,000.00	6,430,769.97	6,710,602.81	5,992,538.34	5,767,538.34	5,992,538.34	4,892,538.34	6,867,538.34	3,511,242.24
1	4	1	APORTACIONES DE SEGURIDAD SOCIAL	22,530,000.00	2,730,000.00	1,300,000.00	2,400,000.00	1,300,000.00	2,400,000.00	1,300,000.00	2,400,000.00	1,300,000.00	2,400,000.00	1,300,000.00	2,400,000.00	1,300,000.00
1	4	3	APORTACIONES AL SISTEMA PARA EL RETIRO	40,003,209.08	2,862,902.36	2,800,000.00	2,800,000.00	2,800,000.00	4,030,769.97	4,535,602.81	3,592,538.34	3,592,538.34	3,592,538.34	3,592,538.34	3,592,538.34	2,211,242.24
1	4	4	APORTACIONES PARA SEGUROS	3,500,000.00	0	0	875,000.00	0	0	875,000.00	0	875,000.00	0	0	875,000.00	0
1	5	0	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	15,677,795.33	2,489,637.15	593,120.02	593,120.02	593,120.02	593,120.02	593,120.02	593,120.02	854,303.20	6,305,879.06	1,223,015.58	623,120.02	623,120.20
1	5	1	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	7,744,957.59	785,062.03	570,000.00	570,000.00	570,000.00	570,000.00	570,000.00	570,000.00	570,000.00	570,000.00	1,199,895.56	600,000.00	600,000.00
1	5	9	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	7,932,837.74	1,704,575.12	23,120.02	23,120.02	23,120.02	23,120.02	23,120.02	23,120.02	284,303.20	5,735,879.06	23,120.02	23,120.02	23,120.20
1	7	0	PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	13,713,191.39	1,018,049.25	1,383,449.24	1,018,049.18	1,018,049.17	1,583,649.23	1,018,049.17	1,018,049.17	1,583,649.18	1,018,049.14	1,018,049.18	1,018,049.11	1,018,050.37
1	7	1	ESTIMULOS	13,713,191.39	1,018,049.25	1,383,449.24	1,018,049.18	1,018,049.17	1,583,649.23	1,018,049.17	1,018,049.17	1,583,649.18	1,018,049.14	1,018,049.18	1,018,049.11	1,018,050.37
2	0	0	MATERIALES Y SUMINISTROS	56,582,739.08	3,833,355.18	4,000,851.71	4,852,882.34	4,167,202.17	4,117,496.65	6,297,099.92	4,563,594.27	6,165,445.75	6,207,456.41	4,230,172.32	4,077,522.53	4,069,659.83
2	1	0	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	5,282,719.96	412,786.96	416,210.58	448,229.63	418,670.45	404,558.62	452,489.39	412,784.64	447,952.23	448,622.77	471,489.64	476,489.64	472,435.41
2	1	1	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	1,721,016.88	133,637.37	145,925.74	146,585.24	146,938.56	126,034.83	159,041.26	125,151.86	136,045.03	127,449.25	158,254.33	158,254.33	157,699.08
2	1	2	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	509,707.86	43,751.94	40,812.75	40,985.05	40,576.59	40,985.05	36,304.81	44,333.38	38,163.32	42,804.81	44,829.98	49,829.98	46,330.20
2	1	5	MATERIAL IMPRESO E INFORMACION DIGITAL	997.5	0	997.5	0	0	0	0	0	0	0	0	0	0
2	1	6	MATERIAL DE LIMPIEZA	1,711,161.44	127,381.99	118,458.93	140,638.43	123,139.64	127,023.80	144,522.13	135,283.74	151,089.72	170,353.05	157,756.42	157,756.42	157,757.17
2	1	7	MATERIALES Y UTILES DE ENSEMANZA	43,648.31	0	2,000.00	12,005.25	0	2,499.28	4,605.53	0	14,638.50	0	2,633.25	2,633.25	2,633.25
2	1	8	MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	1,296,187.97	108,015.66	108,015.66	108,015.66	108,015.66	108,015.66	108,015.66	108,015.66	108,015.66	108,015.66	108,015.66	108,015.66	108,015.71
2	2	0	ALIMENTOS Y UTENSILIOS	1,887,155.94	108,237.21	134,724.43	132,652.53	137,424.83	143,999.22	142,278.08	140,299.54	133,640.78	193,904.35	324,047.26	147,973.15	147,974.56
2	2	1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	1,710,158.69	94,682.39	122,556.53	118,484.63	123,983.93	130,979.94	126,505.80	126,264.91	121,472.88	181,736.45	305,212.69	129,138.58	129,139.96
2	2	2	PRODUCTOS ALIMENTICIOS PARA ANIMALES	167,287.84	12,167.90	12,167.90	12,167.90	13,440.90	12,167.90	12,167.90	12,167.90	12,167.90	12,167.90	18,834.57	18,834.57	18,834.60
2	2	3	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	9,709.41	1,386.92	0	2,000.00	0	851.38	3,604.38	1,866.73	0	0	0	0	0

2	4	0	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	9,517,174.91	743,942.02	798,387.21	788,688.66	816,447.69	779,762.96	822,306.71	861,035.53	781,876.67	780,934.96	765,190.41	788,338.41	790,263.68
2	4	1	PRODUCTOS MINERALES NO METALICOS	760,464.63	62,955.90	62,955.90	62,955.90	62,955.90	62,955.90	63,686.70	67,218.90	62,955.90	62,955.90	62,955.90	62,955.90	62,955.93
2	4	2	CEMENTO Y PRODUCTOS DE CONCRETO	171,709.91	12,224.05	12,224.05	16,476.74	12,224.05	13,379.05	21,442.81	14,639.08	20,203.81	12,224.05	12,224.05	12,224.05	12,224.12
2	4	3	CAL, YESO Y PRODUCTOS DE YESO	36,099.01	2,815.31	4,684.33	2,815.31	2,815.31	2,815.31	3,261.56	2,815.31	2,815.31	2,815.31	2,815.31	2,815.31	2,815.33
2	4	4	MADERA Y PRODUCTOS DE MADERA	91,984.61	4,571.89	5,359.39	10,199.89	4,571.89	4,571.89	4,571.89	35,278.27	4,571.89	4,571.89	4,571.89	4,571.89	4,571.94
2	4	5	VIDRIO Y PRODUCTOS DE VIDRIO	8,757.44	0	0	0	0	0	8,757.44	0	0	0	0	0	0
2	4	6	MATERIAL ELECTRICO Y ELECTRONICO	1,263,325.74	104,905.81	116,527.31	116,407.20	107,125.42	101,203.86	115,991.63	110,356.81	107,771.29	105,825.56	93,110.59	90,989.62	93,110.64
2	4	7	ARTICULOS METALICOS PARA LA CONSTRUCCION	540,669.87	30,714.53	39,302.70	40,262.80	52,031.62	31,778.54	68,724.85	50,235.09	31,785.13	40,100.45	31,785.11	62,072.70	61,876.35
2	4	8	MATERIALES COMPLEMENTARIOS OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	474,726.41	33,661.68	34,236.21	33,661.68	35,415.60	55,858.51	33,661.68	78,538.68	33,661.68	35,045.58	33,661.68	33,661.68	33,661.75
2	4	9	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	6,169,437.29	492,092.85	523,097.32	505,909.14	539,307.90	507,199.90	502,208.15	501,953.39	518,111.66	517,396.22	524,065.88	519,047.26	519,047.62
2	5	0	PRODUCTOS QUIMICOS BASICOS	1,947,299.39	101,118.97	172,954.76	187,929.85	178,797.07	170,212.80	156,298.21	176,083.95	156,164.76	167,141.89	164,577.77	159,854.08	156,165.28
2	5	1	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	847,073.70	69,345.48	76,336.28	69,345.48	69,951.86	71,123.34	70,344.35	69,345.48	69,964.06	71,425.11	69,964.06	69,964.06	69,964.14
2	5	2	MEDICINAS Y PRODUCTOS FARMACEUTICOS	173,172.87	10,121.60	11,820.47	21,917.05	13,779.55	18,767.05	13,779.55	13,779.55	13,857.05	13,779.55	13,857.05	13,857.05	13,857.35
2	5	3	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	247,914.84	8,682.17	19,159.71	25,768.11	21,317.50	23,954.18	19,371.26	25,601.19	19,103.31	23,958.12	19,103.31	22,792.63	19,103.35
2	5	4	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	529,794.44	1,944.72	51,830.81	70,899.21	41,670.56	44,923.24	52,803.05	44,218.17	41,670.56	46,409.33	50,083.57	41,670.56	41,670.66
2	5	5	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	9,187.62	0	0	0	9,187.62	0	0	0	0	0	0	0	0
2	5	6	OTROS PRODUCTOS QUIMICOS	2,362.50	0	2,362.50	0	0	0	0	0	0	0	0	0	0
2	5	9	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	137,793.42	11,025.00	11,444.99	0	22,889.98	11,444.99	0	23,139.56	11,569.78	11,569.78	11,569.78	11,569.78	11,569.78
2	6	0	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	23,840,142.29	1,956,120.31	1,971,015.72	2,002,642.88	2,020,509.96	1,967,360.84	2,013,381.82	2,034,001.03	1,962,597.96	2,024,717.77	1,962,597.96	1,962,597.96	1,962,598.08
2	6	1	VESTUARIO Y UNIFORMES	23,840,142.29	1,956,120.31	1,971,015.72	2,002,642.88	2,020,509.96	1,967,360.84	2,013,381.82	2,034,001.03	1,962,597.96	2,024,717.77	1,962,597.96	1,962,597.96	1,962,598.08
2	7	0	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	7,634,562.42	35,797.75	27,267.58	780,253.80	51,831.57	148,138.47	2,041,113.67	439,201.69	2,172,689.87	1,841,530.41	31,745.80	31,745.81	33,246.00
2	7	1	ARTICULOS DEPORTIVOS	7,085,173.31	0	50.36	720,731.14	0	82,658.35	2,000,000.00	359,876.83	2,137,811.84	1,784,044.79	0	0	0
2	7	2	BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	445,087.23	27,543.43	18,962.90	51,268.34	43,577.25	51,975.80	32,859.35	71,070.54	26,623.71	49,231.30	23,491.48	23,491.49	24,991.64
2	7	3	MATERIALES Y SUMINISTROS PARA SEGURIDAD	99,051.88	8,254.32	8,254.32	8,254.32	8,254.32	8,254.32	8,254.32	8,254.32	8,254.32	8,254.32	8,254.32	8,254.32	8,254.36
2	7	5	SUSTANCIAS Y MATERIALES EXPLOSIVOS	5,250.00	0	0	0	0	5,250.00	0	0	0	0	0	0	0
2	8	0	MATERIALES DE SEGURIDAD PUBLICA	509,861.54	11,507.11	11,507.11	11,507.11	11,507.11	11,507.11	145,188.69	11,507.11	11,507.11	249,601.75	11,507.11	11,507.11	11,507.11
2	8	1	PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	138,085.32	11,507.11	11,507.11	11,507.11	11,507.11	11,507.11	11,507.11	11,507.11	11,507.11	11,507.11	11,507.11	11,507.11	11,507.11
2	8	2	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	133,681.58	0	0	0	0	0	133,681.58	0	0	0	0	0	0
2	8	3	HERRAMIENTAS MENORES	238,094.64	0	0	0	0	0	0	0	0	238,094.64	0	0	0
2	9	0	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	5,963,822.63	463,844.85	468,784.32	500,977.88	532,013.49	491,956.63	524,043.35	488,680.78	499,016.37	501,002.51	499,016.37	499,016.37	495,469.71
2	9	1	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	622,532.46	45,447.90	49,119.20	48,663.83	63,689.83	57,313.25	52,859.48	54,700.37	50,268.65	49,663.70	50,268.65	50,268.65	50,268.95
2	9	2	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	17,986.03	0	0	680.12	166.95	2,652.39	4,656.45	0	0	9,830.12	0	0	0
2	9	4	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	375,501.55	26,957.84	26,957.84	36,407.84	26,957.84	26,957.84	58,256.12	29,209.92	28,237.55	30,845.99	28,237.55	28,237.55	28,237.67
2	9	6	SERVICIOS GENERALES	4,397,199.36	366,433.27	366,433.27	366,433.27	366,433.27	366,433.27	366,433.27	366,433.27	366,433.27	366,433.27	366,433.27	366,433.27	366,433.39
2	9	8		550,603.23	25,005.84	26,274.01	48,792.82	74,765.60	38,599.88	41,838.03	38,337.22	54,076.90	44,229.43	54,076.90	54,076.90	50,529.70
3	0	0		109,703,125.33	8,246,057.45	8,418,109.74	10,108,821.41	9,073,992.40	9,539,005.98	11,114,709.94	10,378,312.29	9,575,064.44	9,270,668.18	8,637,203.93	7,505,384.64	7,835,794.93

3	1	0	SERVICIOS BASICOS	31,054,648.10	2,520,708.43	2,551,748.77	2,583,672.64	2,561,431.93	2,568,393.07	2,591,514.37	2,593,088.39	2,600,238.27	2,668,502.40	2,591,727.25	2,603,528.19	2,620,094.39
3	1	1	ENERGIA ELECTRICA	29,652,181.39	2,415,621.73	2,427,051.22	2,476,188.08	2,450,092.53	2,461,705.00	2,473,379.11	2,485,115.19	2,496,913.58	2,473,858.40	2,485,597.03	2,497,397.97	2,509,261.55
3	1	4	TELEFONIA TRADICIONAL	1,244,593.69	105,086.70	104,925.95	105,148.35	105,078.44	105,569.22	100,061.50	101,455.16	101,740.79	101,888.61	104,546.32	104,546.32	104,546.33
3	1	5	TELEFONIA CELULAR	5,627.58	0	453.6	1,537.20	0	456.26	456.26	456.26	453.6	453.6	453.6	453.6	453.6
			SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION													
3	1	7		85,146.06	0	0	0	0	0	0	0	0	85,146.06	0	0	0
3	1	8	SERVICIOS POSTALES Y TELEGRAFICOS	67,099.38	0	19,318.00	799.01	6,260.96	662.59	17,617.50	6,061.78	1,130.30	7,155.73	1,130.30	1,130.30	5,832.91
3	2	0	SERVICIOS DE ARRENDAMIENTO	2,683,240.79	198,748.36	217,784.15	216,662.98	202,958.87	232,392.09	191,663.85	250,970.28	222,646.01	281,476.17	222,646.01	222,646.01	222,646.01
3	2	2	ARRENDAMIENTO DE EDIFICIOS	792,630.36	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	66,052.53
			ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO													
3	2	3		1,791,444.37	132,695.83	151,731.62	150,610.45	136,906.34	133,333.96	125,611.32	139,463.29	156,593.48	194,717.64	156,593.48	156,593.48	156,593.48
3	2	5	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	78,460.06	0	0	0	0	33,005.60	0	45,454.46	0	0	0	0	0
3	2	6	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	20,706.00	0	0	0	0	0	0	0	0	20,706.00	0	0	0
			SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS													
3	3	0		13,588,779.23	853,998.20	812,511.76	1,854,113.99	983,989.82	1,264,540.76	2,121,142.07	842,564.72	1,512,928.05	852,496.83	846,497.12	808,729.87	835,266.04
			SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS													
3	3	1		2,025,049.68	130,455.34	116,666.66	116,666.66	116,666.66	116,666.66	466,666.66	116,666.66	377,927.66	116,666.66	116,666.66	116,666.66	116,666.74
			SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS													
3	3	2		87,901.25	0	0	0	0	0	37,598.00	0	0	0	23,767.25	0	26,536.00
			SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION													
3	3	3		130,000.00	0	0	0	130,000.00	0	0	0	0	0	0	0	0
3	3	4	SERVICIOS DE CAPACITACION	1,361,583.20	15,284.20	15,284.20	539,284.20	50,284.20	15,284.20	615,117.00	15,284.20	19,284.20	26,624.20	19,284.20	15,284.20	15,284.20
			SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO													
3	3	5		870,217.19	0	0	442,810.50	0	427,406.69	0	0	0	0	0	0	0
			SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION													
3	3	6		1,512,130.73	99,678.66	71,980.90	146,772.63	78,458.96	96,603.21	393,180.41	102,033.86	208,199.01	100,625.97	78,199.01	68,199.01	68,199.10
3	3	7	SERVICIOS DE PROTECCION Y SEGURIDAD	7,302,960.00	608,580.00	608,580.00	608,580.00	608,580.00	608,580.00	608,580.00	608,580.00	608,580.00	608,580.00	608,580.00	608,580.00	608,580.00
			SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES													
3	3	9		298,937.18	0	0	0	0	0	0	0	298,937.18	0	0	0	0
			SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES													
3	4	0		2,334,669.51	142,174.52	131,269.40	171,269.40	131,269.40	678,103.61	211,268.33	139,781.77	140,813.87	166,277.50	140,813.87	140,813.87	140,813.97
3	4	1	SERVICIOS FINANCIEROS Y BANCARIOS	1,418,988.09	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
			SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE VALORES													
3	4	3		156,653.32	13,428.91	13,020.40	13,020.40	13,020.40	13,020.40	13,020.40	13,020.40	13,020.40	13,020.40	13,020.40	13,020.40	13,020.41
			SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS													
3	4	4		753,183.80	10,496.61	0	40,000.00	0	546,834.21	77,998.93	6,868.07	9,544.47	32,808.10	9,544.47	9,544.47	9,544.47
3	4	7	FLETES Y MANIOBRAS	5,844.30	0	0	0	0	0	2,000.00	1,644.30	0	2,200.00	0	0	0
			SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION													
3	5	0		39,905,509.74	3,109,677.17	3,156,701.16	3,195,353.05	3,231,101.07	3,114,464.63	4,203,729.50	3,295,775.69	3,279,632.00	3,463,901.40	3,286,298.67	3,282,576.21	3,286,299.19
			CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES													
3	5	1		506,519.52	5,576.15	5,576.15	90,475.45	110,861.34	5,912.32	95,957.18	9,902.32	5,912.32	158,609.18	5,912.32	5,912.32	5,912.47
			INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO													
3	5	2		257,454.02	16,674.18	46,286.57	17,660.76	23,887.89	21,335.47	20,396.64	16,674.18	20,396.64	16,674.18	20,396.64	16,674.18	20,396.69
			INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGIA DE LA INFORMACION													
3	5	3		1,039,460.98	86,621.74	86,621.74	86,621.74	86,621.74	86,621.74	86,621.74	86,621.74	86,621.74	86,621.74	86,621.74	86,621.74	86,621.84
			REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE													
3	5	5		2,784,720.24	232,060.01	232,060.01	232,060.01	232,060.01	232,060.01	232,060.01	232,060.01	232,060.01	232,060.01	232,060.01	232,060.01	232,060.13

3	5	6	REPARACION Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD	22,323.94	193.66	193.66	193.66	193.66	193.66	193.66	193.66	193.66	193.66	6,860.33	6,860.33	6,860.34
3	5	7	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	854,251.08	70,046.46	69,836.46	69,836.46	78,971.46	69,836.46	71,663.46	69,836.46	69,836.46	74,877.94	69,836.46	69,836.46	69,836.54
3	5	8	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	34,402,809.29	2,698,504.97	2,716,126.57	2,698,504.97	2,698,504.97	2,698,504.97	3,696,836.81	2,865,585.57	2,864,611.17	2,871,795.77	2,864,611.17	2,864,611.17	2,864,611.18
3	5	9	SERVICIOS DE JARDINERIA Y FUMIGACION	37,970.67	0	0	0	0	0	0	14,901.75	0	23,068.92	0	0	0
3	6	0	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	848,252.76	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	98,187.73	68,187.73
3	6	1	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	848,252.76	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	68,187.73	98,187.73	68,187.73
3	7	0	SERVICIOS DE TRASLADO Y VIATICOS	1,718,201.03	141,400.73	151,117.15	133,903.66	150,021.47	156,422.71	132,254.56	142,356.65	144,430.84	137,555.11	142,777.79	142,232.90	143,727.46
3	7	5	VIATICOS EN EL PAIS	1,718,201.03	141,400.73	151,117.15	133,903.66	150,021.47	156,422.71	132,254.56	142,356.65	144,430.84	137,555.11	142,777.79	142,232.90	143,727.46
3	8	0	SERVICIOS OFICIALES	6,817,854.93	207,774.52	172,075.58	859,000.48	715,009.78	422,153.29	548,870.43	1,725,399.31	574,859.38	623,011.65	306,927.20	175,341.57	487,431.74
3	8	1	GASTOS DE CEREMONIAL	420,906.97	6,253.43	14,259.89	31,253.43	11,253.43	14,259.89	6,253.43	6,253.43	109,012.20	171,490.56	16,872.49	16,872.49	16,872.30
3	8	2	GASTOS DE ORDEN SOCIAL Y CULTURAL	5,156,109.65	128,667.24	66,198.44	748,661.17	603,012.94	272,912.69	449,785.47	1,552,416.68	385,725.91	373,667.24	129,102.39	61,352.41	384,607.07
3	8	3	CONGRESOS Y CONVENCIONES	76,242.13	0	18,763.40	1,918.88	5,000.00	2,130.66	16,977.68	6,169.28	2,279.47	5,000.00	2,279.47	13,443.82	2,279.47
3	8	4	EXPOSICIONES	825,097.31	48,806.11	48,806.11	53,119.26	71,695.67	103,027.31	51,806.11	128,806.11	48,806.11	48,806.11	123,806.11	48,806.11	48,806.19
3	8	5	GASTOS DE REPRESENTACION	339,498.87	24,047.74	24,047.74	24,047.74	24,047.74	29,822.74	24,047.74	31,753.81	29,035.69	24,047.74	34,866.74	34,866.74	34,866.71
3	9	0	OTROS SERVICIOS GENERALES	10,751,969.24	1,003,387.79	1,156,714.04	1,026,657.48	1,030,022.33	1,034,348.09	1,046,079.10	1,320,187.75	1,031,328.29	1,009,259.39	1,031,328.29	31,328.29	31,328.40
3	9	2	IMPUESTOS Y DERECHOS	321,401.85	0	153,326.25	16,496.55	0	0	33,945.45	0	27,940.50	5,871.60	27,940.50	27,940.50	27,940.50
3	9	4	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	10,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0	0
3	9	9	OTROS SERVICIOS GENERALES	430,567.39	3,387.79	3,387.79	10,160.93	30,022.33	34,348.09	12,133.65	320,187.75	3,387.79	3,387.79	3,387.79	3,387.79	3,387.90
4	0	0	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	65,774,633.07	4,158,708.14	4,399,128.28	4,254,109.10	4,864,280.45	7,304,109.10	6,804,109.12	7,893,169.20	7,377,252.19	4,158,707.68	5,058,707.68	4,929,182.48	4,573,169.65
4	3	0	SUBSIDIOS Y SUBVENCIONES	381,605.70	0	0	95,401.42	95,401.42	95,401.42	95,401.44	0	0	0	0	0	0
4	3	8	SUBSIDIOS A ENTIDADES FEDERATIVAS Y MUNICIPIOS	381,605.70	0	0	95,401.42	95,401.42	95,401.42	95,401.44	0	0	0	0	0	0
4	4	0	AYUDAS SOCIALES	55,360,150.81	3,469,104.65	3,709,525.17	3,469,104.57	3,594,104.57	6,519,104.57	6,019,104.57	6,589,104.57	6,444,104.57	3,469,104.57	4,369,104.57	4,239,579.43	3,469,105.00
4	4	1	AYUDAS SOCIALES A PERSONAS	5,238,790.95	419,155.84	628,076.44	419,155.84	419,155.84	419,155.84	419,155.84	419,155.84	419,155.84	419,155.84	419,155.84	419,155.84	419,156.11
4	4	2	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	110,184.08	3,348.74	3,348.66	3,348.66	3,348.66	3,348.66	3,348.66	73,348.66	3,348.66	3,348.66	3,348.66	3,348.66	3,348.74
4	4	3	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	13,420,474.86	0	0	0	125,000.00	3,050,000.00	2,550,000.00	3,050,000.00	2,975,000.00	0	900,000.00	770,474.86	0
4	4	5	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	36,590,700.92	3,046,600.07	3,078,100.07	3,046,600.07	3,046,600.07	3,046,600.07	3,046,600.07	3,046,600.07	3,046,600.07	3,046,600.07	3,046,600.07	3,046,600.07	3,046,600.15
4	5	0	PENSIONES Y JUBILACIONES	7,961,476.86	516,986.85	516,986.47	516,986.47	1,002,157.82	516,986.47	516,986.47	1,131,447.99	760,530.98	516,986.47	516,986.47	516,986.41	931,447.99
4	5	1	PENSIONES	5,150,330.86	339,530.66	339,530.66	339,530.66	624,702.01	339,530.66	339,530.66	613,154.23	583,075.17	339,530.66	339,530.66	339,530.60	613,154.23
4	5	2	JUBILACIONES	2,811,146.00	177,456.19	177,455.81	177,455.81	377,455.81	177,455.81	177,455.81	518,293.76	177,455.81	177,455.81	177,455.81	177,455.81	318,293.76
4	6	0	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANALOGOS	2,071,399.70	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	2,071,399.70	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	12,316,842.12	0	0	2,157,104.01	0	0	10,159,738.11	0	0	0	0	0	0
5	1	0	MOBILIARIO Y EQUIPO DE ADMINISTRACION	18,000.00	0	0	18,000.00	0	0	0	0	0	0	0	0	0
5	1	1	MUEBLES DE OFICINA Y ESTANTERIA	18,000.00	0	0	18,000.00	0	0	0	0	0	0	0	0	0
5	4	0	VEHICULOS Y EQUIPO DE TRANSPORTE	5,298,842.12	0	0	2,139,104.01	0	0	3,159,738.11	0	0	0	0	0	0
5	4	1	VEHICULOS Y EQUIPO TERRESTRE	5,298,842.12	0	0	2,139,104.01	0	0	3,159,738.11	0	0	0	0	0	0
5	9	0	ACTIVOS INTANGIBLES	7,000,000.00	0	0	0	0	0	7,000,000.00	0	0	0	0	0	0
5	9	9	OTROS ACTIVOS INTANGIBLES	7,000,000.00	0	0	0	0	0	7,000,000.00	0	0	0	0	0	0
6	0	0	INVERSTON PUBLICA	38,174,267.95	0	0	5,692,598.74	8,358,340.25	8,358,340.28	6,366,415.70	4,067,089.90	2,665,741.54	2,665,741.54	0	0	0
6	1	0	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	38,174,267.95	0	0	5,692,598.74	8,358,340.25	8,358,340.28	6,366,415.70	4,067,089.90	2,665,741.54	2,665,741.54	0	0	0

6	1	4	DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE URBANIZACION	38,174,267.95	0	0	5,692,598.74	8,358,340.25	8,358,340.28	6,366,415.70	4,067,089.90	2,665,741.54	2,665,741.54	0	0	0
7	0	0	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	1,000,000.00	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	1,000,000.00	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	1,000,000.00	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	28,582,969.69	5,108,795.80	2,359,194.17	2,109,597.53	2,110,005.94	2,110,419.45	2,110,838.12	2,111,262.03	2,111,691.25	2,112,125.81	2,112,565.83	2,113,011.33	2,113,462.43
9	1	0	AMORTIZACION DE LA DEUDA PUBLICA	5,192,592.05	406,323.45	410,924.87	415,583.80	420,300.98	425,077.11	429,912.95	434,809.25	439,766.74	444,786.19	449,868.40	455,014.13	460,224.18
9	1	1	AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	5,192,592.05	406,323.45	410,924.87	415,583.80	420,300.98	425,077.11	429,912.95	434,809.25	439,766.74	444,786.19	449,868.40	455,014.13	460,224.18
9	2	0	INTERESES DE LA DEUDA PUBLICA	20,140,377.64	1,702,472.35	1,698,269.30	1,694,013.73	1,689,704.96	1,685,342.34	1,680,925.17	1,676,452.78	1,671,924.51	1,667,339.62	1,662,697.43	1,657,997.20	1,653,238.25
9	2	1	INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	20,140,377.64	1,702,472.35	1,698,269.30	1,694,013.73	1,689,704.96	1,685,342.34	1,680,925.17	1,676,452.78	1,671,924.51	1,667,339.62	1,662,697.43	1,657,997.20	1,653,238.25
9	9	0	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	3,250,000.00	3,000,000.00	250,000.00	0	0	0	0	0	0	0	0	0	0
9	9	1	ADEFAS	3,250,000.00	3,000,000.00	250,000.00	0	0	0	0	0	0	0	0	0	0
			TOTAL	642,416,630.98	47,612,175.85	42,418,523.69	54,050,357.10	54,141,784.40	57,201,581.21	68,391,713.28	67,312,084.46	53,265,356.42	54,895,836.69	44,336,923.39	44,298,478.98	54,491,815.51