ESTADO DE MÉXICO/MUNICIPIO DE TEMOAYA

TEMOAYA
Continuidad del Bienestar
2025 - 2027

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2026

	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
TOTAL	**536,759,676.97**	**76,507,037.09**	**49,799,334.45**	**43,260,274.36**	**36,233,689.93**	**35,291,478.03**	**40,373,576.58**	**39,044,186.93**	**44,184,551.25**	**42,233,612.34**	**38,102,885.55**	**36,740,282.42**	**54,988,768.04**
SERVICIOS PERSONALES	188,809,824.00	13,882,218.83	13,882,219.29	13,936,318.35	16,955,714.59	13,955,315.11	13,882,219.33	13,882,219.32	13,882,219.33	13,882,219.42	14,000,522.63	13,882,219.50	32,786,418.30
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	82,397,573.39	6,866,464.05	6,866,464.45	6,866,464.45	6,866,464.45	6,866,464.45	6,866,464.45	6,866,464.45	6,866,464.45	6,866,464.54	6,866,464.55	6,866,464.55	6,866,464.55
Dietas	5,877,104.36	489,758.33	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73
Dietas	5,877,104.36	489,758.33	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73	489,758.73
Sueldos base al personal permanente	76,520,469.03	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.81	6,376,705.82	6,376,705.82	6,376,705.82
Sueldo base	76,520,469.03	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.72	6,376,705.81	6,376,705.82	6,376,705.82	6,376,705.82
REMUNERACIONES ADICIONALES Y ESPECIALES	66,780,535.42	3,790,586.36	3,790,586.36	3,844,685.40	6,864,081.64	3,863,682.15	3,790,586.37	3,790,586.37	3,790,586.37	3,790,586.37	3,790,586.36	3,790,586.35	21,883,395.32
Primas por años de servicio efectivos prestados	842,622.31	70,218.52	70,218.52	70,218.52	70,218.52	70,218.52	70,218.53	70,218.53	70,218.53	70,218.53	70,218.53	70,218.53	70,218.53
Prima por años de servicio	842,622.31	70,218.52	70,218.52	70,218.52	70,218.52	70,218.52	70,218.53	70,218.53	70,218.53	70,218.53	70,218.53	70,218.53	70,218.53
Primas de vacaciones, dominical y gratificación de fin de año	21,293,499.09	-	-	54,099.04	3,073,495.28	73,095.79	-	-	-	-	-	-	18,092,808.98
Prima vacacional	6,401,380.25	-	-	54,099.04	3,073,495.28	73,095.79	-	-	-	-	-	-	3,200,690.14
Aguinaldo	14,892,118.84	-	-	-	-	-	-	-	-	-	-	-	14,892,118.84
Compensaciones	44,644,414.02	3,720,367.84	3,720,367.84	3,720,367.84	3,720,367.84	3,720,367.84	3,720,367.84	3,720,367.84	3,720,367.84	3,720,367.84	3,720,367.83	3,720,367.82	3,720,367.81
Compensación	40,030,117.51	3,335,843.13	3,335,843.13	3,335,843.13	3,335,843.13	3,335,843.13	3,335,843.13	3,335,843.13	3,335,843.13	3,335,843.13	3,335,843.12	3,335,843.11	3,335,843.11
Gratificación	4,614,296.51	384,524.71	384,524.71	384,524.71	384,524.71	384,524.71	384,524.71	384,524.71	384,524.71	384,524.71	384,524.71	384,524.71	384,524.70
SEGURIDAD SOCIAL	35,232,972.33	2,936,081.01	2,936,081.02	2,936,081.02	2,936,081.02	2,936,081.03	2,936,081.03	2,936,081.02	2,936,081.03	2,936,081.03	2,936,081.04	2,936,081.04	2,936,081.04
Aportaciones de seguridad social	35,232,972.33	2,936,081.01	2,936,081.02	2,936,081.02	2,936,081.02	2,936,081.03	2,936,081.03	2,936,081.02	2,936,081.03	2,936,081.03	2,936,081.04	2,936,081.04	2,936,081.04
Aportaciones de servicio de salud	14,687,821.88	1,223,985.15	1,223,985.15	1,223,985.15	1,223,985.15	1,223,985.16	1,223,985.16	1,223,985.16	1,223,985.16	1,223,985.16	1,223,985.16	1,223,985.16	1,223,985.16
Aportaciones al fondo del sistema solidario de reparto	9,966,028.25	830,502.35	830,502.35	830,502.35	830,502.35	830,502.35	830,502.35	830,502.35	830,502.36	830,502.36	830,502.36	830,502.36	830,502.36
Aportaciones del sistema de capitalización individual	3,442,396.79	286,866.39	286,866.40	286,866.40	286,866.40	286,866.40	286,866.40	286,866.40	286,866.40	286,866.40	286,866.40	286,866.40	286,866.40
Aportaciones para financiar los gastos generales de administración del ISSEMYM	1,699,555.83	141,629.65	141,629.65	141,629.65	141,629.65	141,629.65	141,629.65	141,629.65	141,629.65	141,629.65	141,629.66	141,629.66	141,629.66
Aportaciones para riesgo de trabajo	5,437,169.58	453,097.47	453,097.47	453,097.47	453,097.47	453,097.47	453,097.47	453,097.46	453,097.46	453,097.46	453,097.46	453,097.46	453,097.46
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	4,398,742.86	289,087.41	289,087.46	289,087.48	289,087.48	289,087.48	289,087.48	289,087.48	289,087.48	289,087.48	407,390.68	289,087.56	1,100,477.39
Indemnizaciones	2,997,987.86	249,832.33	249,832.33	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32
Liquidaciones por indemnizaciones, por sueldos y salarios caídos	2,997,987.86	249,832.33	249,832.33	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32	249,832.32
Prestaciones contractuales	175,610.44	4,772.82	4,772.87	4,772.90	4,772.90	4,772.90	4,772.90	4,772.90	4,772.90	4,772.90	123,076.11	4,772.92	4,805.42
Becas para hijos de trabajadores sindicalizados	43,281.12	3,606.58	3,606.74	3,606.78	3,606.78	3,606.78	3,606.78	3,606.78	3,606.78	3,606.78	3,606.78	3,606.78	3,606.78
Día del maestro y del servidor publico	118,725.71	32.51	32.51	32.50	32.50	32.50	32.50	32.50	32.50	32.50	118,335.69	32.50	65.00
Otros gastos derivados de convenio	13,603.61	1,133.73	1,133.62	1,133.62	1,133.62	1,133.62	1,133.62	1,133.62	1,133.62	1,133.62	1,133.64	1,133.64	1,133.64
Otras prestaciones sociales y económicas	1,225,144.56	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.25	34,482.32	845,839.65
Seguro de vida	811,357.33	-	-	-	-	-	-	-	-	-	-	-	811,357.33
Despensa	413,787.23	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.26	34,482.25	34,482.32	34,482.32
MATERIALES Y SUMINISTRO	31,011,735.13	18,025,807.00	1,499,907.72	1,180,850.00	741,458.41	718,646.00	2,459,990.00	1,006,246.00	1,045,846.00	759,196.00	697,346.00	764,446.00	2,111,996.00
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	4,842,351.91	241,507.00	734,264.72	722,590.00	330,798.41	330,186.00	412,189.78	476,786.00	244,286.00	318,236.00	288,586.00	276,686.00	466,236.00
Materiales, útiles y equipos menores de oficina	2,797,846.58	156,565.00	492,569.17	524,615.00	204,227.41	156,615.00	225,865.00	297,965.00	146,815.00	177,615.00	158,315.00	140,665.00	116,015.00
Materiales y útiles de oficina	2,142,157.91	77,950.00	374,595.50	417,850.00	164,762.41	114,850.00	186,350.00	244,850.00	115,500.00	137,350.00	126,350.00	103,900.00	77,850.00
Enseres de oficina	655,688.67	78,615.00	117,973.67	106,765.00	39,465.00	41,765.00	39,515.00	53,115.00	31,315.00	40,265.00	31,965.00	36,765.00	38,165.00
Materiales y útiles de impresión y reproducción	66,000.00	500.00	18,000.00	5,500.00	500.00	4,500.00	500.00	9,500.00	9,000.00	9,500.00	3,500.00	4,500.00	500.00
Material y útiles de imprenta y reproducción	66,000.00	500.00	18,000.00	5,500.00	500.00	4,500.00	500.00	9,500.00	9,000.00	9,500.00	3,500.00	4,500.00	500.00
Material estadístico y geográfico	115,000.00	-	-	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
Material estadístico y geográfico	115,000.00	-	-	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	1,217,662.78	43,859.00	52,770.00	143,988.00	86,988.00	121,988.00	137,741.78	97,138.00	51,388.00	64,038.00	40,888.00	64,638.00	312,238.00
Materiales y útiles para el procesamiento en equipos y bienes informáticos	1,217,662.78	43,859.00	52,770.00	143,988.00	86,988.00	121,988.00	137,741.78	97,138.00	51,388.00	64,038.00	40,888.00	64,638.00	312,238.00
Material impreso e información digital	8,700.00	1,833.00	333.00	1,137.00	333.00	333.00	333.00	1,133.00	333.00	333.00	1,133.00	1,133.00	333.00
Material de información	8,700.00	1,833.00	333.00	1,137.00	333.00	333.00	333.00	1,133.00	333.00	333.00	1,133.00	1,133.00	333.00
Material de limpieza	511,385.30	36,750.00	157,835.30	26,850.00	17,250.00	26,250.00	26,250.00	32,550.00	16,250.00	45,250.00	64,250.00	45,250.00	16,650.00
Material y enseres de limpieza	511,385.30	36,750.00	157,835.30	26,850.00	17,250.00	26,250.00	26,250.00	32,550.00	16,250.00	45,250.00	64,250.00	45,250.00	16,650.00
Materiales y útiles de enseñanza	90,757.25	1,000.00	11,757.25	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Material didáctico	90,757.25	1,000.00	11,757.25	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Materiales para el registro e identificación de bienes y personas	35,000.00	1,000.00	1,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00
Material para identificación y registro	35,000.00	1,000.00	1,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00
ALIMENTOS Y UTENSILIOS	633,600.00	-	23,600.00	15,500.00	11,100.00	70,500.00	67,600.00	61,000.00	67,100.00	80,600.00	89,100.00	77,000.00	70,500.00
Productos alimenticios para personas	582,500.00	-	8,500.00	12,500.00	10,000.00	69,500.00	66,500.00	60,000.00	66,000.00	61,000.00	83,000.00	76,000.00	69,500.00
Productos alimenticios para personas	582,500.00	-	8,500.00	12,500.00	10,000.00	69,500.00	66,500.00	60,000.00	66,000.00	61,000.00	83,000.00	76,000.00	69,500.00
Productos alimenticios para animales	18,600.00	-	-	-	-	-	-	-	-	18,600.00	-	-	-
Equipamiento y enseres para animales	18,600.00	-	-	-	-	-	-	-	-	18,600.00	-	-	-
Utensilios para el servicio de alimentación	32,500.00	-	15,100.00	3,000.00	1,100.00	1,000.00	1,100.00	1,000.00	1,100.00	1,000.00	6,100.00	1,000.00	1,000.00
Utensilios para el servicio de alimentación	32,500.00	-	15,100.00	3,000.00	1,100.00	1,000.00	1,100.00	1,000.00	1,100.00	1,000.00	6,100.00	1,000.00	1,000.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	80,000.00	-	-	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	80,000.00	-	-	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Materias primas y materiales de producción	80,000.00	-	-	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	3,618,729.85	682,500.00	93,700.00	170,010.00	163,010.00	96,010.00	828,139.85	116,010.00	96,010.00	112,710.00	112,010.00	196,610.00	952,010.00
Material eléctrico y electrónico	1,539,500.00	500,000.00	2,000.00	73,350.00	72,350.00	72,350.00	122,350.00	72,350.00	72,350.00	72,350.00	72,350.00	72,350.00	335,350.00
Material eléctrico y electrónico	1,539,500.00	500,000.00	2,000.00	73,350.00	72,350.00	72,350.00	122,350.00	72,350.00	72,350.00	72,350.00	72,350.00	72,350.00	335,350.00
Artículos metálicos para la construcción	1,122,129.85	-	3,000.00	5,000.00	5,000.00	5,000.00	574,129.85	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	505,000.00
Artículos metálicos para la construcción	1,122,129.85	-	3,000.00	5,000.00	5,000.00	5,000.00	574,129.85	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	505,000.00
Materiales complementarios	544,000.00	28,000.00	33,000.00	21,560.00	30,160.00	13,160.00	111,160.00	33,160.00	13,160.00	11,160.00	29,160.00	113,160.00	107,160.00
Material de señalización	464,000.00	21,000.00	26,000.00	14,560.00	23,160.00	6,160.00	104,160.00	26,160.00	6,160.00	4,160.00	22,160.00	106,160.00	104,160.00
Arboles y plantas de ornato	80,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	3,000.00
Otros materiales y artículos de construcción y reparación	413,100.00	154,500.00	55,700.00	70,100.00	55,500.00	5,500.00	20,500.00	5,500.00	5,500.00	24,200.00	5,500.00	6,100.00	4,500.00
Materiales de construcción	413,100.00	154,500.00	55,700.00	70,100.00	55,500.00	5,500.00	20,500.00	5,500.00	5,500.00	24,200.00	5,500.00	6,100.00	4,500.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	380,143.00	2,600.00	69,143.00	43,150.00	21,850.00	15,850.00	60,550.00	45,850.00	19,350.00	36,550.00	15,850.00	15,850.00	33,550.00
Fertilizantes, pesticidas y otros agroquímicos	76,500.00	600.00	600.00	5,650.00	5,450.00	5,450.00	25,650.00	5,450.00	5,450.00	5,650.00	5,450.00	5,450.00	5,650.00
Plaguicidas, abonos y fertilizantes	76,500.00	600.00	600.00	5,650.00	5,450.00	5,450.00	25,650.00	5,450.00	5,450.00	5,650.00	5,450.00	5,450.00	5,650.00
Medicinas y productos farmacéuticos	137,643.00	2,000.00	35,043.00	19,500.00	2,400.00	2,400.00	26,900.00	2,400.00	2,400.00	19,900.00	2,400.00	2,400.00	19,900.00
Medicinas y productos farmacéuticos	137,643.00	2,000.00	35,043.00	19,500.00	2,400.00	2,400.00	26,900.00	2,400.00	2,400.00	19,900.00	2,400.00	2,400.00	19,900.00
Materiales, accesorios y suministros médicos	166,000.00	-	33,500.00	18,000.00	14,000.00	8,000.00	8,000.00	38,000.00	11,500.00	11,000.00	8,000.00	8,000.00	8,000.00
Materiales, accesorios y suministros médicos	166,000.00	-	33,500.00	18,000.00	14,000.00	8,000.00	8,000.00	38,000.00	11,500.00	11,000.00	8,000.00	8,000.00	8,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	16,450,000.00	15,950,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-
Combustibles, lubricantes y aditivos	16,450,000.00	15,950,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-
Combustibles, lubricantes y aditivos	16,450,000.00	15,950,000.00	500,000.00	-	-	-	-	-	-	-	-	-	-
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	2,677,726.72	1,088,000.00	30,000.00	33,000.00	32,000.00	22,000.00	679,726.72	70,000.00	427,000.00	27,500.00	22,500.00	23,000.00	223,000.00
Vestuario y uniformes	2,145,726.72	1,037,000.00	-	12,000.00	12,000.00	2,000.00	652,726.72	10,000.00	407,000.00	7,000.00	2,000.00	2,000.00	2,000.00
Vestuario y uniformes	2,145,726.72	1,037,000.00	-	12,000.00	12,000.00	2,000.00	652,726.72	10,000.00	407,000.00	7,000.00	2,000.00	2,000.00	2,000.00
Prendas de seguridad y protección personal	122,000.00	46,000.00	25,000.00	1,000.00	-	-	7,000.00	40,000.00	-	500.00	500.00	1,000.00	1,000.00
Prendas de seguridad y protección personal	122,000.00	46,000.00	25,000.00	1,000.00	-	-	7,000.00	40,000.00	-	500.00	500.00	1,000.00	1,000.00
Artículos deportivos	410,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	220,000.00
Artículos deportivos	410,000.00	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	220,000.00
MATERIALES Y SUMINISTROS PARA SEGURIDAD	300,683.65	-	-	-	-	-	200,683.65	-	-	-	-	-	100,000.00
Materiales de Seguridad Pública.	300,683.65	-	-	-	-	-	200,683.65	-	-	-	-	-	100,000.00
Material de Seguridad Pública.	300,683.65	-	-	-	-	-	200,683.65	-	-	-	-	-	100,000.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	2,028,500.00	61,200.00	49,200.00	188,600.00	174,700.00	176,100.00	203,100.00	228,600.00	184,100.00	175,600.00	161,300.00	167,300.00	258,700.00
Herramientas menores	406,000.00	42,000.00	40,000.00	30,800.00	36,300.00	25,800.00	30,300.00	70,800.00	26,300.00	25,800.00	26,300.00	25,800.00	25,800.00
Refacciones, accesorios y herramientas	406,000.00	42,000.00	40,000.00	30,800.00	36,300.00	25,800.00	30,300.00	70,800.00	26,300.00	25,800.00	26,300.00	25,800.00	25,800.00
Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	15,000.00	-	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	15,000.00	-	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	99,500.00	6,000.00	3,000.00	4,900.00	2,600.00	14,500.00	30,000.00	17,000.00	5,000.00	9,000.00	2,000.00	3,500.00	2,000.00
Refacciones y accesorios para equipo de computo	99,500.00	6,000.00	3,000.00	4,900.00	2,600.00	14,500.00	30,000.00	17,000.00	5,000.00	9,000.00	2,000.00	3,500.00	2,000.00
Refacciones y accesorios menores para equipo de transporte	834,000.00	-	2,000.00	88,000.00	68,000.00	71,000.00	78,000.00	76,000.00	68,000.00	76,000.00	68,000.00	73,000.00	166,000.00
Refacciones y accesorios menores para equipo de transporte	834,000.00	-	2,000.00	88,000.00	68,000.00	71,000.00	78,000.00	76,000.00	68,000.00	76,000.00	68,000.00	73,000.00	166,000.00
Refacciones y accesorios menores de equipo de defensa y seguridad	55,000.00	-	-	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Artículos para la extinción de incendios	55,000.00	-	-	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Refacciones y accesorios menores de maquinaria y otros equipos	325,000.00	-	-	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
Refacciones y accesorios menores de maquinaria y otros equipos	325,000.00	-	-	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00	32,500.00
Refacciones y accesorios menores otros bienes muebles	294,000.00	13,200.00	4,200.00	25,400.00	28,300.00	25,300.00	25,300.00	25,300.00	45,300.00	25,300.00	25,500.00	25,500.00	25,400.00

Otros enseres	294,000.00	13,200.00	4,200.00	25,400.00	28,300.00	25,300.00	25,300.00	25,300.00	45,300.00	25,300.00	25,500.00	25,500.00	25,400.00
SERVICIOS GENERALES	75,842,954.68	12,586,591.14	3,538,076.83	5,361,042.73	4,944,418.72	5,110,418.71	6,323,012.15	7,308,659.85	6,377,218.71	4,957,118.71	6,332,918.71	5,899,018.71	7,104,459.71
SERVICIOS BASICOS	37,008,600.00	4,240,849.97	2,415,250.01	3,035,250.01	3,035,250.01	3,035,250.00	3,035,250.00	3,035,250.00	3,035,250.00	3,035,250.00	3,035,250.00	3,035,250.00	3,035,250.00
Energía eléctrica	26,000,000.00	1,791,666.63	1,791,666.67	2,241,666.67	2,241,666.67	2,241,666.67	2,241,666.67	2,241,666.67	2,241,666.67	2,241,666.67	2,241,666.67	2,241,666.67	2,241,666.67
Servicio de energía eléctrica	3,300,000.00	125,000.00	125,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00	305,000.00
Servicio de energía eléctrica para alumbrado publico	22,700,000.00	1,666,666.63	1,666,666.67	1,936,666.67	1,936,666.67	1,936,666.67	1,936,666.67	1,936,666.67	1,936,666.67	1,936,666.67	1,936,666.67	1,936,666.67	1,936,666.67
Gas	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Gas	18,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Agua	10,465,000.00	1,922,083.34	622,083.34	792,083.34	792,083.34	792,083.33	792,083.33	792,083.33	792,083.33	792,083.33	792,083.33	792,083.33	792,083.33
Servicio de agua	7,650,000.00	1,012,500.00	512,500.00	612,500.00	612,500.00	612,500.00	612,500.00	612,500.00	612,500.00	612,500.00	612,500.00	612,500.00	612,500.00
Servicio de cloración de agua	2,815,000.00	909,583.34	109,583.34	179,583.34	179,583.34	179,583.33	179,583.33	179,583.33	179,583.33	179,583.33	179,583.33	179,583.33	179,583.33
Telefonía tradicional	160,000.00	160,000.00	-	-	-	-	-	-	-	-	-	-	-
Servicio de telefonía convencional	160,000.00	160,000.00	-	-	-	-	-	-	-	-	-	-	-
Servicios de acceso de internet, redes y procesamiento de información	365,600.00	365,600.00	-	-	-	-	-	-	-	-	-	-	-
Servicios de acceso a internet	365,600.00	365,600.00	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS DE ARRENDAMIENTO	3,347,545.70	3,307,545.70	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Arrendamiento de terrenos	525,545.70	525,545.70	-	-	-	-	-	-	-	-	-	-	-
Arrendamiento de terrenos	525,545.70	525,545.70	-	-	-	-	-	-	-	-	-	-	-
Arrendamiento de edificios	1,262,000.00	1,262,000.00	-	-	-	-	-	-	-	-	-	-	-
Arrendamiento de edificios y locales	1,262,000.00	1,262,000.00	-	-	-	-	-	-	-	-	-	-	-
Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	320,000.00	320,000.00	-	-	-	-	-	-	-	-	-	-	-
Arrendamiento de equipo y bienes informáticos	320,000.00	320,000.00	-	-	-	-	-	-	-	-	-	-	-
Arrendamiento de equipo de transporte	1,240,000.00	1,200,000.00	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Arrendamiento de vehículos	1,240,000.00	1,200,000.00	-	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	6,044,300.28	956,675.47	325,968.71	132,968.71	132,968.71	132,968.71	1,508,062.15	474,329.85	130,968.71	125,468.71	122,968.71	398,968.71	1,601,983.13
Servicios legales, de contabilidad, auditoría y relacionados	391,862.13	207,666.63	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	67,528.80
Asesorías asociadas a convenios o acuerdos	391,862.13	207,666.63	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	67,528.80
Servicios de capacitación	1,784,864.92	-	-	44,000.00	51,000.00	53,000.00	388,712.63	344,000.00	51,000.00	44,000.00	44,000.00	44,000.00	721,152.29
Capacitación	1,784,864.92	-	-	44,000.00	51,000.00	53,000.00	388,712.63	344,000.00	51,000.00	44,000.00	44,000.00	44,000.00	721,152.29
Servicios de apoyo administrativo, fotocopiado e impresión	1,430,861.14	26,000.00	276,000.00	39,000.00	32,000.00	30,000.00	27,000.00	80,361.14	30,000.00	31,500.00	29,000.00	55,000.00	775,000.00
Servicios de apoyo administrativo y fotocopiado	20,000.00	1,000.00	1,000.00	6,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	4,000.00	-	-	-
Impresiones de documentos oficiales para la prestación de servicios públicos, identificación, formatos administrativos y fiscales, formas valoradas	370,861.14	25,000.00	25,000.00	28,000.00	30,000.00	28,000.00	25,000.00	75,861.14	30,000.00	25,000.00	29,000.00	25,000.00	25,000.00
Servicios de Impresión de documentos oficiales	1,040,000.00	-	250,000.00	5,000.00	-	-	-	2,500.00	-	2,500.00	-	30,000.00	750,000.00
Servicios profesionales, científicos y técnicos integrales	2,436,712.09	723,008.84	38,302.04	38,302.04	38,302.04	38,302.04	1,080,682.85	38,302.04	38,302.04	38,302.04	38,302.04	288,302.04	38,302.04
Servicios profesionales	2,436,712.09	723,008.84	38,302.04	38,302.04	38,302.04	38,302.04	1,080,682.85	38,302.04	38,302.04	38,302.04	38,302.04	288,302.04	38,302.04
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	2,944,278.11	-	144,278.11	210,000.00	210,000.00	210,000.00	210,000.00	410,000.00	710,000.00	210,000.00	210,000.00	210,000.00	210,000.00
Servicios financieros y bancarios	300,000.00	-	-	10,000.00	10,000.00	10,000.00	10,000.00	210,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Servicios bancarios y financieros	300,000.00	-	-	10,000.00	10,000.00	10,000.00	10,000.00	210,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Servicios de recaudación, traslado y custodia de valores	300,000.00	-	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Gastos inherentes a la recaudación	300,000.00	-	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Seguro de bienes patrimoniales	2,344,278.11	-	144,278.11	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	670,000.00	170,000.00	170,000.00	170,000.00	170,000.00
Seguros y fianzas	2,344,278.11	-	144,278.11	170,000.00	170,000.00	170,000.00	170,000.00	170,000.00	670,000.00	170,000.00	170,000.00	170,000.00	170,000.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	8,557,400.00	3,421,000.00	31,400.00	264,600.00	249,600.00	237,600.00	236,600.00	247,600.00	1,237,600.00	236,600.00	1,636,600.00	231,600.00	526,600.00
Conservación y mantenimiento menor de inmuebles	50,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	-	-	5,000.00	-
Reparación y mantenimiento menor de inmuebles	50,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	5,000.00	5,000.00	-	-	5,000.00	-
Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	2,406,000.00	-	-	-	-	-	-	-	1,000,000.00	5,000.00	1,401,000.00	-	-
Reparación, instalación y mantenimiento de bienes informáticos, microfilmación y tecnologías de la información	2,400,000.00	-	-	-	-	-	-	-	1,000,000.00	-	1,400,000.00	-	-
Reparación y mantenimiento para equipo y redes de tele y radio transmisión	6,000.00	-	-	-	-	-	-	-	-	5,000.00	1,000.00	-	-
Reparación y mantenimiento de equipo de transporte	2,169,400.00	16,000.00	26,400.00	205,000.00	193,000.00	176,000.00	175,000.00	191,000.00	178,000.00	175,000.00	184,000.00	175,000.00	475,000.00
Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	2,169,400.00	16,000.00	26,400.00	205,000.00	193,000.00	176,000.00	175,000.00	191,000.00	178,000.00	175,000.00	184,000.00	175,000.00	475,000.00
Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	532,000.00	-	-	54,600.00	51,600.00	56,600.00	51,600.00	51,600.00	54,600.00	56,600.00	51,600.00	51,600.00	51,600.00
Reparación, instalación y mantenimiento de maquinaria, equipo industrial y diverso	532,000.00	-	-	54,600.00	51,600.00	56,600.00	51,600.00	51,600.00	54,600.00	56,600.00	51,600.00	51,600.00	51,600.00
Servicios de limpieza y manejo de desechos	3,400,000.00	3,400,000.00	-	-	-	-	-	-	-	-	-	-	-
Servicios de lavandería, limpieza e higiene	3,400,000.00	3,400,000.00	-	-	-	-	-	-	-	-	-	-	-
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	1,165,180.00	23,920.00	29,080.00	110,800.00	105,800.00	114,800.00	111,800.00	131,180.00	108,600.00	107,000.00	116,300.00	100,800.00	105,100.00
Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	1,118,200.00	18,700.00	8,200.00	110,800.00	105,800.00	114,800.00	111,800.00	110,300.00	108,600.00	107,000.00	116,300.00	100,800.00	105,100.00
Gastos de publicidad y propaganda	1,043,200.00	18,700.00	3,200.00	104,800.00	99,800.00	102,800.00	98,800.00	104,300.00	102,600.00	101,000.00	103,300.00	99,800.00	104,100.00
Publicaciones oficiales	75,000.00	-	5,000.00	6,000.00	6,000.00	12,000.00	13,000.00	6,000.00	6,000.00	6,000.00	13,000.00	1,000.00	1,000.00
Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	46,980.00	5,220.00	20,880.00	-	-	-	-	20,880.00	-	-	-	-	-
Gastos de publicidad en materia comercial	46,980.00	5,220.00	20,880.00	-	-	-	-	20,880.00	-	-	-	-	-
SERVICIOS OFICIALES	7,521,500.00	30,600.00	45,100.00	683,100.00	574,600.00	783,600.00	635,100.00	1,574,100.00	568,600.00	648,600.00	577,600.00	838,200.00	562,300.00
Gastos de orden social y cultural	6,321,500.00	22,600.00	40,100.00	623,100.00	569,600.00	773,600.00	575,100.00	562,100.00	563,600.00	623,600.00	572,600.00	833,200.00	562,300.00
Gastos de ceremonias oficiales y de orden social	1,516,000.00	14,700.00	18,700.00	150,200.00	146,700.00	146,700.00	147,200.00	139,200.00	140,700.00	175,700.00	140,700.00	155,700.00	139,800.00
Espectáculos cívicos y culturales	4,805,500.00	7,900.00	21,400.00	472,900.00	422,900.00	626,900.00	427,900.00	422,900.00	422,900.00	447,900.00	431,900.00	677,500.00	422,500.00
Exposiciones	1,200,000.00	8,000.00	5,000.00	60,000.00	5,000.00	10,000.00	60,000.00	1,012,000.00	5,000.00	25,000.00	5,000.00	5,000.00	-
Exposiciones y ferias	1,200,000.00	8,000.00	5,000.00	60,000.00	5,000.00	10,000.00	60,000.00	1,012,000.00	5,000.00	25,000.00	5,000.00	5,000.00	-
OTROS SERVICIOS GENERALES	9,254,150.59	606,000.00	547,000.00	920,324.01	632,200.00	592,200.00	582,200.00	1,432,200.00	582,200.00	590,200.00	630,200.00	1,080,200.00	1,059,226.58
Impuestos y derechos	1,318,000.00	102,000.00	32,000.00	59,000.00	109,000.00	59,000.00	59,000.00	409,000.00	59,000.00	57,000.00	107,000.00	39,000.00	227,000.00
Otros impuestos y derechos	1,318,000.00	102,000.00	32,000.00	59,000.00	109,000.00	59,000.00	59,000.00	409,000.00	59,000.00	57,000.00	107,000.00	39,000.00	227,000.00
Impuesto sobre nómina y otros que se deriven de una relación laboral	7,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00
Impuesto sobre erogaciones por remuneraciones al trabajo personal.	7,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00	500,000.00
Otros servicios generales	936,150.59	4,000.00	15,000.00	361,324.01	23,200.00	33,200.00	23,200.00	23,200.00	23,200.00	33,200.00	23,200.00	41,200.00	332,226.58
Gastos de servicios menores	84,000.00	4,000.00	-	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	21,200.00	33,200.00
Estudios y análisis clínicos	817,150.59	-	-	358,124.01	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	299,026.58
Inscripciones y arbitrajes	35,000.00	-	15,000.00	-	-	10,000.00	-	-	-	10,000.00	-	-	-
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	39,520,000.00	1,452,666.63	4,116,666.67	3,891,666.67	3,631,666.67	2,831,666.67	2,781,666.67	2,831,666.67	5,891,666.67	2,811,666.67	2,811,666.67	2,691,666.67	3,775,666.67
SUBSIDIOS Y SUBVENCIONES	28,000,000.00	1,252,666.63	3,916,666.67	2,916,666.67	2,766,666.67	1,966,666.67	1,916,666.67	1,966,666.67	2,666,666.67	1,946,666.67	1,946,666.67	1,826,666.67	2,910,666.67
Subsidios a entidades federativas y municipios	22,000,000.00	836,000.00	3,500,000.00	2,400,000.00	2,250,000.00	1,450,000.00	1,400,000.00	1,450,000.00	2,150,000.00	1,430,000.00	1,430,000.00	1,310,000.00	2,394,000.00
Subsidios y apoyos	22,000,000.00	836,000.00	3,500,000.00	2,400,000.00	2,250,000.00	1,450,000.00	1,400,000.00	1,450,000.00	2,150,000.00	1,430,000.00	1,430,000.00	1,310,000.00	2,394,000.00
Otros subsidios	6,000,000.00	416,666.63	416,666.67	516,666.67	516,666.67	516,666.67	516,666.67	516,666.67	516,666.67	516,666.67	516,666.67	516,666.67	516,666.67
Subsidios por carga fiscal	4,500,000.00	291,666.63	291,666.67	391,666.67	391,666.67	391,666.67	391,666.67	391,666.67	391,666.67	391,666.67	391,666.67	391,666.67	391,666.67
Devolución de ingresos indebidos	1,500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
AYUDAS SOCIALES	11,520,000.00	200,000.00	200,000.00	975,000.00	865,000.00	865,000.00	865,000.00	865,000.00	3,225,000.00	865,000.00	865,000.00	865,000.00	865,000.00
Ayudas sociales a personas	10,520,000.00	200,000.00	200,000.00	875,000.00	765,000.00	765,000.00	765,000.00	765,000.00	3,125,000.00	765,000.00	765,000.00	765,000.00	765,000.00
Cooperaciones y ayudas	9,020,000.00	200,000.00	200,000.00	725,000.00	615,000.00	615,000.00	615,000.00	615,000.00	2,975,000.00	615,000.00	615,000.00	615,000.00	615,000.00
Despensas	1,500,000.00	-	-	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Becas y otras ayudas para programas de capacitación	1,000,000.00	-	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Becas	1,000,000.00	-	-	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	6,673,659.44	-	-	-	-	-	849,087.89	424,571.55	3,400,000.00	-	-	-	2,000,000.00
MOBILIARIO Y EQUIPO DE ADMINISTRACION	189,338.70	-	-	-	-	-	189,338.70	-	-	-	-	-	-
Equipo de computo y de tecnologías de la información	189,338.70	-	-	-	-	-	189,338.70	-	-	-	-	-	-
Bienes informáticos	189,338.70	-	-	-	-	-	189,338.70	-	-	-	-	-	-
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	659,749.19	-	-	-	-	-	659,749.19	-	-	-	-	-	-
Cámaras fotográficas y de video	659,749.19	-	-	-	-	-	659,749.19	-	-	-	-	-	-
Equipo de foto, cine y grabación	659,749.19	-	-	-	-	-	659,749.19	-	-	-	-	-	-
VEHICULOS Y EQUIPO DE TRANSPORTE	5,400,000.00	-	-	-	-	-	-	-	3,400,000.00	-	-	-	2,000,000.00
Vehículos y equipo terrestre	5,400,000.00	-	-	-	-	-	-	-	3,400,000.00	-	-	-	2,000,000.00
Vehículos y equipo de transporte terrestre	5,400,000.00	-	-	-	-	-	-	-	3,400,000.00	-	-	-	2,000,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	424,571.55	-	-	-	-	-	-	424,571.55	-	-	-	-	-
Equipo de comunicación y telecomunicación	424,571.55	-	-	-	-	-	-	424,571.55	-	-	-	-	-
Equipo y aparatos para comunicación, telecomunicación y radio transmisión	424,571.55	-	-	-	-	-	-	424,571.55	-	-	-	-	-
INVERSION PÚBLICA	116,385,437.36	-	-	-	9,672,500.00	12,387,500.00	13,789,669.00	13,302,892.00	13,299,669.00	19,535,480.00	13,972,500.00	13,215,000.00	7,210,227.36
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	116,385,437.36	-	-	-	9,672,500.00	12,387,500.00	13,789,669.00	13,302,892.00	13,299,669.00	19,535,480.00	13,972,500.00	13,215,000.00	7,210,227.36
Edificación no habitacional	116,385,437.36	-	-	-	9,672,500.00	12,387,500.00	13,789,669.00	13,302,892.00	13,299,669.00	19,535,480.00	13,972,500.00	13,215,000.00	7,210,227.36
Obra estatal o municipal	116,385,437.36	-	-	-	9,672,500.00	12,387,500.00	13,789,669.00	13,302,892.00	13,299,669.00	19,535,480.00	13,972,500.00	13,215,000.00	7,210,227.36
DEUDA PÚBLICA	78,516,066.36	30,559,753.49	26,762,463.94	18,890,396.61	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	-
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	78,516,066.36	30,559,753.49	26,762,463.94	18,890,396.61	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	-
ADEFAS	78,516,066.36	30,559,753.49	26,762,463.94	18,890,396.61	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	-
Por el ejercicio inmediato anterior	78,516,066.36	30,559,753.49	26,762,463.94	18,890,396.61	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	287,931.54	-