

PRESUPUESTO DE EGRESOS POR PROGRAMA
EGRESOS 2020

		0.04	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ingresos		-	113,738,957.00	7,120,565.00	11,456,975.00	9,891,014.00	9,126,901.00	9,707,893.00	9,058,702.00	8,375,951.00	8,492,093.00	8,263,474.00	7,684,744.00	8,232,398.00	16,328,247.00	
	TOTAL DEL PRESUPUESTO	113,738,957.00	113,738,957.00	113,738,957.04	7,120,565.00	11,456,975.00	9,891,014.00	9,126,901.04	9,707,893.00	9,058,702.00	8,375,951.00	8,492,093.00	8,263,474.00	7,684,744.00	8,232,398.00	16,328,247.00	
	DESCRIPCIÓN/CONCEPTO/PARTIDA	ANUAL	PERIODICO	TOTALES	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
	SERVICIOS PERSONALES	51,352,027.18	51,352,027.17	51,352,027.17	3,770,331.78	3,801,268.69	3,850,189.91	3,765,272.71	3,844,557.08	3,830,887.27	3,782,351.88	3,881,203.83	3,888,035.91	3,834,589.07	3,908,313.82	9,195,025.22	
11101	Dietas	1,564,898.22	1,564,898.22	1,564,898.22	130,408.19	130,408.19	130,408.19	130,408.19	130,408.19	130,408.19	130,408.19	130,408.19	130,408.19	130,408.19	130,408.19	130,408.19	
11301	Sueldos base.	18,512,131.80	18,512,131.80	18,512,131.80	1,542,677.65	1,542,677.65	1,542,677.65	1,542,677.65	1,542,677.65	1,542,677.65	1,542,677.65	1,542,677.65	1,542,677.65	1,542,677.65	1,542,677.65	1,542,677.65	
12201	SALARIO AL PERSONAL EVENTUAL	4,424,699.97	4,424,699.97	4,424,699.97	356,621.97	335,850.98	370,292.31	356,337.44	361,364.12	344,845.32	357,355.66	376,391.16	372,497.76	409,428.05	391,857.60	391,857.60	
13201	prima vacacional y dominical	501,427.91	525,481.89	525,481.89	38,775.12	42,731.56	77,704.33	34,744.39	42,165.75	33,469.70	39,696.61	57,812.71	58,118.78	44,002.96	37,114.79	19,155.19	
13202	Aguinaldo o gratificación de fin de año.	5,323,853.55	5,323,853.55	5,323,853.55	-	3,495.70	2,549.96	7,749.08	5,545.12	25,070.24	9,702.23	16,333.38	36,694.65	6,197.84	6,445.75	5,204,069.60	
13203	Prima dominical	24,053.99	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
13301	REMUNERACIONES POR HORAS EXTRAORDINARIAS	73,748.77	73,748.77	73,748.77	3,656.00	4,965.00	5,788.30	3,163.00	12,302.46	9,316.98	4,392.16	9,451.36	8,173.49	3,745.00	3,163.00	5,632.00	
14401	Cuotas para el seguro de vida del personal.	476,650.47	476,650.47	476,650.47	38,000.00	30,322.65	30,322.65	-	69,900.81	75,872.83	37,936.41	37,936.41	37,936.41	37,936.41	39,453.87	41,032.02	
15202	Pago de liquidaciones.	515,662.96	515,662.96	515,662.96	-	50,000.00	29,629.56	30,000.00	20,000.00	9,033.40	-	50,000.00	30,000.00	-	97,000.00	200,000.00	
15401	Prestaciones establecidas por condiciones generales de trabajo o contratos co	19,922,315.53	19,922,315.53	19,922,315.53	1,660,192.86	1,660,192.97	1,660,192.97	1,660,192.97	1,660,192.97	1,660,192.97	1,660,192.97	1,660,192.97	1,660,192.97	1,660,192.97	1,660,192.97	1,660,192.97	
17101	Estímulos por productividad y eficiencia	12,584.00	12,584.00	12,584.00	-	624.00	624.00	-	-	-	-	-	11,336.00	-	-	-	
	MATERIALES Y SUMINISTROS	13,160,576.33	13,160,576.33	13,160,576.37	969,105.22	946,423.80	1,081,864.49	1,236,037.40	1,272,423.21	1,228,274.44	1,197,049.10	1,145,306.37	1,026,809.84	1,132,052.46	957,074.99	968,155.05	
21101	Materiales y útiles de oficina.	248,423.57	248,423.57	248,423.57	26,014.17	24,010.21	22,721.21	22,705.41	18,826.29	17,101.21	21,251.21	29,371.21	18,731.21	16,269.01	16,851.21	14,571.21	
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	182,540.00	182,540.00	182,540.00	21,880.00	18,355.00	13,305.00	16,480.00	11,465.00	17,480.00	9,105.00	23,030.00	8,725.00	24,955.00	6,655.00	11,105.00	
21601	Material de limpieza.	370,173.99	370,173.99	370,173.99	30,066.00	35,756.00	30,626.00	29,920.00	35,399.37	30,100.00	29,805.82	35,259.15	28,330.00	28,405.82	28,405.82	28,100.00	
22102	Productos alimenticios para personas derivado de la prestación de	390,151.44	390,151.44	390,151.44	25,666.67	29,283.21	29,377.51	54,471.92	29,391.51	29,391.51	26,666.67	27,166.67	29,391.49	51,561.34	29,391.49	29,391.49	
22103	Productos alimenticios para el personal que realiza labores en camp	17,377.40	17,377.40	17,377.40	1,281.45	1,573.25	1,281.45	793.16	1,281.45	1,881.45	1,131.69	1,782.00	1,281.45	2,160.90	747.70	2,181.45	
22104	Productos alimenticios para el personal en las instalaciones de las	11,000.00	11,000.00	11,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
22201	Productos alimenticios para animales	300,000.00	300,000.00	300,000.00	-	-	-	-	-	-	150,000.00	150,000.00	-	-	-	-	
22301	Utensilios para el servicio de Alimenticio	13,600.00	13,600.00	13,600.00	5,300.00	300.00	300.00	300.00	300.00	5,300.00	300.00	300.00	300.00	300.00	300.00	300.00	
23501	Productos químicos, farmacéuticos y de laboratorio	107,126.81	107,126.81	107,126.81	1,100.00	3,210.00	30,000.00	20,000.00	990.42	47,500.00	1,456.00	2,100.00	-	770.40	-	-	
24101	PRODUCTOS MINERALES NO METÁLICOS	499,436.58	499,436.58	499,436.58	50,362.00	14,000.00	62,985.00	52,547.19	82,185.19	67,547.19	10,362.00	35,000.00	58,362.00	10,362.00	45,362.00	10,362.00	
24201	Cemento y productos de concreto.	360,000.00	360,000.00	360,000.00	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	30,000.00	30,000.00	
24601	Material eléctrico y electrónico.	540,455.40	540,455.40	540,455.44	29,066.67	29,733.67	38,235.27	53,066.67	79,066.67	30,984.66	65,066.67	37,266.67	43,266.48	53,066.67	43,066.67	38,566.67	
24701	Artículos metálicos para la construcción	207,899.67	207,899.67	207,899.67	26,530.00	33,356.72	25,677.32	20,509.97	5,226.63	18,119.97	5,226.32	17,769.97	5,226.32	20,869.97	7,906.51	21,479.97	
24801	Materiales complementarios.	77,749.02	77,749.02	77,749.02	4,149.76	-	2,300.00	7,500.00	4,500.00	10,899.76	6,500.00	22,000.00	6,749.76	13,149.76	-	-	
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	29,835.25	29,835.25	29,835.25	3,315.03	1,657.51	3,315.03	3,315.03	3,315.03	3,315.03	1,657.51	1,657.51	1,657.51	-	3,315.03	3,315.03	
25201	PLUGUICIDAS, ABONOS, FERTILIZANTES	226,300.00	226,300.00	226,300.00	2,000.00	7,000.00	2,000.00	64,300.00	2,000.00	31,067.08	67,000.00	2,000.00	2,000.00	42,932.92	2,000.00	2,000.00	
25301	Medicinas y productos farmacéuticos.	1,051,965.72	1,051,965.72	1,051,965.72	83,457.93	97,724.26	86,981.29	88,977.54	96,961.09	94,357.47	86,044.13	90,453.64	81,149.79	86,924.21	81,772.01	77,162.38	
25401	Materiales, accesorios y suministros médicos	21,000.00	21,000.00	21,000.00	5,000.00	3,000.00	-	3,000.00	2,000.00	4,000.00	-	2,000.00	-	2,000.00	-	-	
25901	Otros productos químicos	104,600.00	104,600.00	104,600.00	-	27,650.00	12,250.00	2,000.00	17,950.00	14,250.00	-	2,000.00	12,250.00	2,000.00	-	14,250.00	
26103	Combustibles, lubricantes, aditivos, carbón y sus derivados adquirid	6,143,740.47	6,143,740.47	6,143,740.47	445,548.85	403,080.96	499,713.34	559,273.12	506,394.20	467,517.28	476,259.33	456,487.16	588,390.88	584,206.65	578,662.42	578,206.28	
27101	Vestuario y uniformes.	651,874.00	651,874.00	651,874.00	39,000.00	27,000.00	6,000.00	117,408.75	132,984.00	138,700.00	117,408.84	40,800.40	12,000.00	-	7,000.00	13,500.00	
27201	predas de proteccion personal	114,160.04	114,160.04	114,160.04	5,190.00	9,690.00	19,725.03	9,190.00	8,190.00	7,690.00	9,690.00	12,035.01	8,190.00	8,190.00	8,190.00	8,190.00	
28201	Materiales de seguridad publica	24,035.99	24,035.99	24,035.99	-	-	835.99	-	-	23,200.00	-	-	-	-	-	-	
29101	HERRAMIENTAS MENORES	106,433.07	106,433.07	106,433.07	13,000.00	23,360.00	25,196.63	4,000.00	5,500.00	4,196.63	3,000.00	5,500.00	9,382.04	5,797.76	5,500.00	2,000.00	
29201	Refacciones y accesorios menores de edificios.	952.44	952.44	952.44	62.34	354.65	182.01	-	-	-	-	-	-	353.44	-	-	
29401	Refacciones y accesorios para equipo de computo	68,878.75	68,878.75	68,878.75	9,690.99	6,478.57	3,450.00	6,150.00	4,550.02	7,478.57	4,421.56	5,830.24	4,080.24	10,020.00	2,800.00	3,928.57	
29601	Refacciones y accesorios menores de equipo de transporte.	972,450.57	972,450.57	972,450.57	77,385.59	88,898.44	120,955.07	56,105.29	95,995.00	108,745.29	43,745.00	101,543.41	65,394.33	107,805.29	43,332.87	62,545.00	
29801	Refacciones y accesorios menores de maquinaria y otros equipos	310,916.15	310,916.15	310,916.15	33,037.78	29,951.35	13,451.35	11,951.35	96,951.35	14,951.35	30,951.35	12,951.35	10,951.35	28,951.35	14,816.26	12,000.00	
29901	Refacciones y accesorios menores otros bienes	7,500.00	7,500.00	7,500.00	1,000.00	-	-	1,000.00	-	1,500.00	-	-	-	-	-	4,000.00	
	SERVICIOS GENERALES 3	15,499,349.55	15,499,349.55	15,499,349.55	1,274,637.02	1,330,166.45	1,186,625.09	1,197,934.96	1,252,595.65	1,273,141.95	1,214,655.07	1,199,122.14	2,023,224.70	1,259,122.07	1,042,643.50	1,245,480.94	
31101	Servicio de energía eléctrica.	544,153.00	544,153.00	544,153.00	30,360.00	5,974.00	50,382.00	76,531.62	74,995.00	21,487.00	78,537.00	27,615.00	58,347.00	40,298.00	39,328.38	40,298.00	
31102	Servicio de Energía Eléctrica para alumbrado público	6,192,628.59	6,192,628.59	6,192,628.59	531,280.41	524,995.27	518,207.36	509,475.86	512,691.49	485,352.49	553,377.85	511,222.11	553,207.47	483,065.41	456,545.40	553,207.47	
31401	Servicio telefónico convencional.	173,332.17	173,332.17	173,332.17	15,482.17	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	14,350.00	
31501	Servicio de telefonía celular.	294,059.99	294,059.99	294,059.99	13,950.00	29,978.00	30,028.00	13,337.00	29,980.00	13,477.99	29,978.00	13,337.00	30,005.00	30,005.00	30,005.00	30,005.00	
31602	servicio de telecomunicaciones	18,308.00	18,308.00	18,308.00	1,872.00	2,064.00	1,473.00	1,200.00	1,200.00	1,700.00	1,467.00	1,467.00	1,467.00	1,533.00	1,533.00	1,332.00	
31701	servicios de conduccion de señales analogicas	7,500.00	7,500.00	7,500.00	-	-	-	-	-	-	-	-	-	-	-	-	
31801	servicio postal	7,160.00	7,160.00	7,160.00	400.00	550.00	400.00	660.00	705.00	762.00	580.00	852.00	580.00	721.00	400.00	550.00	
32201	Arrendamiento de edificios y locales	200,530.12	200,530.12	200,530.12	16,350.00	16,650.01	16,650.01	16,650.01	16,650.01	16,650.01	16,650.01	17,680.01	16,650.01	16,650.01	16,650.01	16,650.01	
32302	Arrendamiento de mobiliario	10,136.00	10,136.00	10,136.00	-												

35101	Mantenimiento y conservación de inmuebles para la prestación de s	222,277.11	222,277.11	222,277.11	24,000.00	22,700.00	21,960.00	29,000.00	41,020.00	27,000.00	400.00	7,352.01	10,200.00	33,645.10	-	5,000.00
35102	Mantenimiento y conservacion de inmuebles para la prestacion de s	14,600.00	14,600.00	14,600.00	10,000.00	4,600.00	-	-	-	-	-	-	-	-	-	-
35201	Mantenimiento y conservacion de mobiliario y equipo de administr	29,560.12	29,560.12	29,560.12	2,250.00	2,250.00	2,250.00	2,250.00	4,810.12	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
35301	instalacion reparacion y mantenimiento de equipo de computo	6,000.00	6,000.00	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
35501	Mantenimiento y conservación de vehículos terrestres, aéreos, mari	809,011.67	809,011.67	809,011.67	97,000.00	73,952.36	43,704.64	69,728.93	79,617.61	79,000.00	40,080.64	64,704.64	50,948.68	46,704.64	69,513.89	94,055.64
35701	Mantenimiento y conservacion de maquinaria y equipo	259,228.78	259,228.78	259,228.78	24,661.78	18,800.00	21,260.00	19,230.00	19,560.00	28,630.00	20,575.00	19,733.00	18,560.00	18,600.00	21,619.00	28,000.00
37504	Viáticos nacionales para servidores públicos	156,806.14	156,806.14	156,806.14	14,866.66	14,866.66	8,966.66	14,466.66	8,970.89	14,418.66	15,216.65	13,366.66	16,866.66	9,866.66	15,066.66	9,866.66
36101	Difusión de mensajes sobre programas y actividades gubernamenta	466,700.00	466,700.00	466,700.00	38,700.00	38,800.00	43,500.00	38,300.00	38,300.00	38,300.00	38,300.00	39,100.00	38,500.00	38,300.00	38,300.00	38,300.00
37201	Pasajes terrestres nacionales para labores de campo y supervicio	32,000.00	32,000.00	32,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00
37501	Viáticos nacionales para labores en campo y de supervicion	40,000.00	40,000.00	40,000.00	1,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
38201	Gastos de orden social	1,185,000.00	1,185,000.00	1,185,000.00	35,500.00	40,500.00	60,500.00	50,500.00	40,500.00	55,500.00	60,500.00	99,500.00	710,500.00	10,500.00	10,500.00	10,500.00
38301	Congresos y convenciones.	11,000.00	11,000.00	11,000.00	680.00	650.00	670.00	700.00	550.00	650.00	3,710.00	690.00	680.00	675.00	695.00	650.00
39501	Penas, multas, accesorios y actualizaciones	750.00	750.00	750.00	-	750.00	-	-	-	-	-	-	-	-	-	-
39801	Impuesto sobre nóminas.	1,328,521.34	1,328,521.34	1,328,521.34	100,902.44	102,875.58	103,244.07	102,928.63	103,244.07	102,877.58	102,875.59	102,878.58	103,244.07	103,248.07	102,927.63	197,275.03
39901	Otros servicios.	23,000.00	23,000.00	23,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	3,984,598.60	3,984,598.60	3,984,598.60	269,230.98	474,286.30	351,111.47	351,111.47	396,111.47	418,011.47	361,051.37	430,771.57	406,011.47	210,633.69	158,133.69	158,133.69
43101	subsidiros a la produccion	275,000.00	275,000.00	275,000.00	-	-	-	-	50,000.00	50,000.00	50,000.00	50,000.00	37,500.00	37,500.00	-	-
43401	Subsidios a la prestacion de servicios publicos	2,680,000.00	2,680,000.00	2,680,000.00	171,913.96	363,641.58	267,777.78	267,777.78	267,777.78	267,777.78	222,917.68	312,637.88	267,777.78	90,000.00	90,000.00	90,000.00
43901	Subsidios para capacitacion y becas	248,094.40	248,094.40	248,094.40	18,000.00	20,927.70	20,916.67	20,916.67	20,916.67	20,916.67	20,916.67	20,916.67	20,916.67	20,916.67	20,916.67	20,916.67
44101	Gastos relacionados con actividades culturales, deportivas y de ayu	329,620.00	329,620.00	329,620.00	41,660.00	52,060.00	24,760.00	19,760.00	41,660.00	29,560.00	9,560.00	42,160.00	24,560.00	9,560.00	9,560.00	9,560.00
44102	Gastos por servicios de traslado de personas.	62,400.00	62,400.00	62,400.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
44201	Becas y otras ayudas para programas de capacitación.	44,400.00	44,400.00	44,400.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
45101	PENSIONES	345,084.20	345,084.20	345,084.20	28,757.02	28,757.02	28,757.02	28,757.02	28,757.02	28,757.02	28,757.02	28,757.02	28,757.02	28,757.02	28,757.02	28,757.02
	BIENES MUEBLES, INMUEBLES E INTANGIBLES	628,097.35	628,097.35	628,097.35	337,260.00	78,200.00	66,000.00	4,500.00	35,600.00	24,515.00	18,100.00	34,000.00	6,300.00	4,563.34	4,583.33	14,475.68
51101	Mobiliario.	128,415.00	128,415.00	128,415.00	30,500.00	34,000.00	15,000.00	-	22,000.00	815.00	5,000.00	10,000.00	-	1,100.00	-	10,000.00
51501	Bienes informáticos.	159,382.35	159,382.35	159,382.35	54,260.00	19,500.00	46,000.00	1,000.00	1,100.00	21,200.00	10,600.00	1,500.00	1,300.00	963.34	983.33	975.68
51901	equipo de administracion	5,300.00	5,300.00	5,300.00	-	2,200.00	-	1,000.00	-	-	-	-	-	-	1,100.00	1,000.00
53101	Equipo médico y de laboratorio.	15,000.00	15,000.00	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
54103	vehiculos y equipo terrestre	250,000.00	250,000.00	250,000.00	250,000.00	-	-	-	-	-	-	-	-	-	-	-
56601	Maquinaria equipo electrico y electronico	20,000.00	20,000.00	20,000.00	1,250.00	1,250.00	3,750.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	3,750.00	1,250.00	1,250.00	1,250.00
56701	herramientas y maquinas herramienta	50,000.00	50,000.00	50,000.00	-	20,000.00	-	-	10,000.00	-	-	20,000.00	-	-	-	-
	INVERSIÓN PÚBLICA	25,544,308.00	25,544,308.00	25,544,308.00	-	3,341,611.29	2,846,175.59	2,417,821.38	2,757,317.72	2,283,871.87	1,669,282.45	1,683,096.58	901,039.72	1,171,724.59	2,062,075.84	4,410,290.97
61103	Mejoramiento de vivienda	601,734.06	601,734.06	601,734.06	-	382,500.00	219,234.06									
61206	Espacios deportivos, recreativo y turísticos			-												
61207	Infraestructura educativa	-	-	-												
61302	Generacion y suministro de energia electrica	500,000.00	500,000.00	500,000.00		250,000.00	250,000.00									
61305	Agua potable	5,090,000.00	5,090,000.00	5,090,000.00		538,837.08	363,000.00		1,494,631.90		1,156,251.83	563,414.25	973,864.94			
61306	alcantarillado	-	-	-												
61307	Drenaje	-	-	-												
61402	Obras de urbanizacion	16,639,263.90	16,639,263.90	16,639,263.90		1,445,088.00	1,151,087.59	1,531,453.12	1,062,229.72	2,283,871.87	1,669,282.45	526,844.75	299,179.94	197,859.65	2,062,075.84	4,410,290.97
61502	Caminos rurales	-	-	-									-	-	-	-
61503	Puentes y pasos a desnivel	-	-	-												
61601	Presas y represas	350,000.00	350,000.00	350,000.00	-	350,000.00										
61702	Equipamientos educativos	1,900,000.00	1,900,000.00	1,900,000.00		375,186.21	850,000.00	636,368.26				38,445.53				
62202	Plantas procesadoras			-												
62206	3% gastos indirectos	463,310.04	463,310.04	463,310.04		-	262,853.94		200,456.10							
	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	PARTICIPACIONES Y APORTACIONES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	DEUDA PÚBLICA	3,570,000.00	3,570,000.00	3,570,000.00	500,000.00	1,485,018.48	509,047.44	154,223.13	149,287.87	-	133,461.13	118,592.51	12,052.37	72,058.78	99,572.83	336,685.46
99101	adeudos de ejercicios anteriores	3,570,000.00	3,570,000.00	-												

2,959,111.29 2,626,941.53

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