PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098

CLAVE PROGRAMÁTICA										CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN											
LB	PB	DG	DA	CL	SN	SF	PG	PY	EF					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	A00	100	C1	03	01	C1	01	110101			PRESUP. EGR. APR.	5,228,111.73	311,707.60	388,207.60	396,207.60	406,207.60	889,326.10	381,207.59	396,207.59	406,207.59	531,207.59	396,207.59	531,207.59
0	100	A00	100	01	03	01	01	01	110101	2000		MATERIALES Y SUMINISTRO	2,354,491.12	196,207.60	196,207.60	196,207.60	196,207.60	196,207.59	196,207.59	196,207.59	196,207.59	196,207.59	196,207.59	196,207.59
0	100	A00	100	C1	03	01	C1	01	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	48,000.00	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	4,000.00
0	100	A00	100	C1	03	01	C1	01	110101		2110	Materiales, útiles y equipos menores de oficina	24,000.00	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
0	100	A00	100	C1	03	01	C1	01	110101		2111	Materiales y útiles de oficina	24,000.00	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
0	100	A00	100	C1	03	01	C1	01	110101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	24,000.00	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
0	100	A00	100	C1	03	01	C1	01	110101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	24,000.00	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
0	100	A00	100	C1	03	01	C1	01	110101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,306,491.12	192,207.60	192,207.60	192,207.60	192,207.60	192,207.59	192,207.59	192,207.59	192,207.59	192,207.59	192,207.59	192,207.59
0	100	A00	100	C1	03	01	C1	01	110101		2610	Combustibles, lubricantes y aditivos	2,306,491.12	192,207.60	192,207.60	192,207.60	192,207.60	192,207.59	192,207.59	192,207.59	192,207.59	192,207.59	192,207.59	192,207.59
0	100	A00	100	C1	03	01	C1	01	110101		2611	Combustibles, lubricantes y aditivos	2,306,491.12	192,207.60	192,207.60	192,207.60	192,207.60	192,207.59	192,207.59	192,207.59	192,207.59	192,207.59	192,207.59	192,207.59
0	100	A00	100	01	03	01	01	01	110101	3000		SERVICIOS GENERALES	1,395,500.00	23,500.00	100,000.00	45,000.00	120,000.00	150,000.00	95,000.00	20,000.00	120,000.00	245,000.00	20,000.00	120,000.00	245,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	100,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3550	Reparación y mantenimiento de equipo de transporte	100,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	100,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	240,000.00	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	20,000.00	20,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3750	Viáticos en el país	240,000.00	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	20,000.00	20,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3751	Gastos de alimentación en territorio nacional	240,000.00	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	20,000.00	20,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3800	SERVICIOS OFICIALES	985,500.00	5,500.00	80,000.00	0.00	100,000.00	130,000.00	50,000.00	0.00	100,000.00	200,000.00	0.00	100,000.00	200,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3820	Gastos de orden social y cultural	985,500.00	5,500.00	80,000.00	0.00	100,000.00	130,000.00	50,000.00	0.00	100,000.00	200,000.00	0.00	100,000.00	200,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3821	Gastos de ceremonias oficiales y de orden social	730,000.00	0.00	80,000.00	0.00	0.00	100,000.00	50,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	200,000.00
0	100	A00	100	C1	03	01	C1	01	110101		3822	Espectáculos cívicos y culturales	235,500.00	5,500.00	0.00	0.00	100,000.00	30,000.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
0	100	A00	100	01	03	01	01	02	110101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,080,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0	100	A00	100	C1	03	01	C1	01	110101		4400	AYUDAS SOCIALES	1,080,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0	100	A00	100	C1	03	01	C1	01	110101		4410	Ayudas sociales a personas	1,080,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0	100	A00	100	C1	03	01	C1	01	110101		4411	Cooperaciones y ayucas	1,080,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
0	100	A00	100	01	03	01	01	01	110101	5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	488,120.61	0.00	0.00	35,000.00	0.00	453,120.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	100	C1	03	01	C1	01	110101		5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	100	C1	03	01	C1	01	110101		5150	Equipo de computo y de tecnologías de la información	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	100	C1	03	01	C1	01	110101		5151	Bienes informáticos	35,000.00	0.00	0.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	100	C1	03	01	C1	01	110101		5400	VEHICULOS Y EQUIPO DE TRANSPORTE	453,120.61	0.00	0.00	0.00	0.00	453,120.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	100	C1	03	01	C1	01	110101		5410	Vehiculos y equipo terrestre	453,120.61	0.00	0.00	0.00	0.00	453,120.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	100	C1	03	01	C1	01	110101		5411	Vehiculos y equipo de transporte terrestre	453,120.61	0.00	0.00	0.00	0.00	453,120.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	100	01	03	01	01	01	150101			PRESUP. EGR. APR.	6,468,814.56	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88
0	100	A00	100	01	03	01	01	01	150101	1000		SERVICIOS PERSONALES	6,468,814.56	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88	539,067.88
0	100	A00	100	C1	03	01	C1	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	3,845,214.96	320,434.58	320,434.58	320,434.58	320,434.58	320,434.58	320,434.58	320,434.58	320,434.58	320,434.58	320,434.58	320,434.58
0	100	A00	100	C1	03	01	C1	01	150101		1110	Dietas	1,146,569.04	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42
0	100	A00	100	C1	03	01	C1	01	150101		1111	Dietas	1,146,569.04	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42	95,547.42
0	100	A00	100	C1	03	01	C1	01	150101		1130	Sueldos base al personal permanente	2,698,645.92	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16
0	100	A00	100	C1	03	01	C1	01	150101		1131	Sueldo base	2,698,645.92	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16	224,887.16
0	100	A00	100	C1	03	01	C1	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	1,811,017.44	150,918.12	150,918.12	150,918.12	150,918.12	150,918.12	150,918.12	150,918.12	150,918.12	150,918.12	150,918.12	150,918.12
0	100	A00	100	C1	03	01	C1	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	515,946.24	42,995.52	42,995.52	42,995.52	42,995.52	42,995.52	42,995.52	42,995.52	42,995.52	42,995.52	42,995.52	42,995.52
0	100	A00	100	C1	03	01	C1	01	150101		1321	Prima vacacional	64,596.08	5,382.84	5,382.84	5,382.84	5,382.84	5,382.84	5,382.84	5,382.84	5,382.84	5,382.84	5,382.84	5,382.84
0	100	A00	100	C1	03	01	C1	01	150101		1322	Aguinaldo	451,352.16	37,612.68	37,612.68	37,612.68	37,612.68	37,612.68	37,612.68	37,612.68	37,612.68	37,612.68	37,612.68	37,612.68
0	100	A00	100	C1	03	01	C1	01	150101		1340	Compensaciones	1,295,071.20	107,922.60	107,922.60	107,922.60	107,922.60	107,922.60	107,922.60	107,922.60	107,922.60	107,922.60	107,922.60	107,922.60
0	100	A00	100	C1	03	01	C1	01	150101		1341	Compensación	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	A00	100	C1	03	01	C1	01	150101		1345	Gratificación	1,259,071.20	104,922.60	104,922.60	104,922.60	104,922.60	104,922.60	104,922.60	104,922.60	104,922.60	104,922.60	104,922.60	104,922.60
0	100	A00	100	C1	03	01	C1	01	150101		1400	SEGURIDAD SOCIAL	797,282.16	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18
0	100	A00	100	C1	03	01	C1	01	150101		1410	Aportaciones de seguridad social	797,282.16	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18	66,440.18
0	100	A00	100	C1	03	01	C1	01	150101		1412	Aportaciones de servicio de salud	395,771.76	32,980.98	32,980.98	32,980.98	32,980.98	32,980.98	32,980.98	32,980.98	32,980.98	32,980.98	32,980.98	32,980.98
0	100	A00	100	C1	03	01	C1	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	299,662.56	24,471.88	24,471.88	24,471.88	24,471.88	24,471.88	24,471.88	24,471.88	24,471.88	24,471.88	24,471.88	24,471.88
0	100	A00	100	C1	03	01	C1	01	150101		1414	Aportaciones del sistema de capitalización individual	73,217.76	6,101.48	6,101.48	6,101.48	6,101.48	6,101.48	6,101.48	6,101.48	6,101.48	6,101.48	6,101.48	6,101.48
0	100	A00	100	C1	03	01	C1	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	34,650.08	2,885.84	2,885.84	2,885.84	2,885.84	2,885.84	2,885.84	2,885.84	2,885.84	2,885.84	2,885.84	2,885.84
0	100	A00	100	C1	03	01	C1	01	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	15,300.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
0	100	A00	100	C1	03	01	C1	01	150101		1540	Prestaciones contractuales	15,300.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
0	100	A00	100	C1	03	01	C1	01	150101		1546	Otros gastos derivados de convenio	15,300.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
0	100	A00	103	01	08	03	01	03	110101			PRESUP. EGR. APR.	623,600.00	30,300.00	64,300.00	53,300.00	30,300.00	34,800.00	33,300.00	30,300.00	34,800.00	133,300.00	30,300.00	114,800.00	33,300.00
0	100	A00	103	01	08	03	01	03	110101	2000		MATERIALES Y SUMINISTRO	50,000.00	1,000.00	5,500.00	21,000.00	1,000.00	5,500.00	1,000.00	1,000.00	5,500.00	1,000.00	1,000.00	5,500.00	1,000.00
0	100	A00	103	C1	08	03	C1	03	110101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	12,000.00	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
0	100	A00	103	C1	08	03	C1	03	110101		2460	Material eléctrico y electrónico	12,000.00	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
0	100	A00	103	C1	08	03	C1	03	110101		2461	Material eléctrico y electrónico	12,000.00	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

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

UR	FR	OG	OA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	No. 0098 CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	SN	SF	PG	PY	EF																
0	100	A00	103	C1	26	03	C1	03	110101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	103	C1	26	03	C1	03	110101		2710	Vestuario y uniformes	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	103	C1	26	03	C1	03	110101		2711	Vestuario y uniformes	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	103	C1	26	03	C1	03	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	18,000.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00
0	100	A00	103	C1	26	03	C1	03	110101		2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	18,000.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00
0	100	A00	103	C1	26	03	C1	03	110101		2941	Refacciones y accesorios para equipo de cómputo	18,000.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00
0	**100**	**A00**	**103**	**C1**	**26**	**03**	**C1**	**03**	**110101**	**3000**		**SERVICIOS GENERALES**	**573,600.00**	**29,300.00**	**59,300.80**	**32,300.00**	**29,300.00**	**29,300.00**	**32,300.00**	**29,300.00**	**29,300.00**	**132,300.00**	**29,300.00**	**109,300.00**	**32,300.00**
0	100	A00	103	C1	26	03	C1	03	110101		3100	SERVICIOS BASICOS	111,600.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00
0	100	A00	103	C1	26	03	C1	03	110101		3170	Servicios de acceso de Internet, redes y procesamiento de información	111,600.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00
0	100	A00	103	C1	26	03	C1	03	110101		3171	Servicios de acceso a internet	111,600.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00
0	100	A00	103	C1	26	03	C1	03	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	12,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
0	100	A00	103	C1	26	03	C1	03	110101		3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	12,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
0	100	A00	103	C1	26	03	C1	03	110101		3531	Reparación, instalación y mantenimiento de bienes informáticos, microfilmación y tecnologías de la información	12,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
0	100	A00	103	C1	26	03	C1	03	110101		3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	240,000.00	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	20,000.00	20,000.00	20,000.00
0	100	A00	103	C1	26	03	C1	03	110101		3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	240,000.00	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	20,000.00	20,000.00	20,000.00
0	100	A00	103	C1	26	03	C1	03	110101		3611	Gastos de publicidad y propaganda	240,000.00	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	20,000.00	20,000.00	20,000.00
0	100	A00	103	C1	26	03	C1	03	110101		3800	SERVICIOS OFICIALES	210,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	80,000.00	0.00
0	100	A00	103	C1	26	03	C1	03	110101		3820	Gastos de orden social y cultural	210,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	80,000.00	0.00
0	100	A00	103	C1	26	03	C1	03	110101		3822	Espectáculos cívicos y culturales	210,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00	80,000.00	0.00
0	**100**	**A00**	**103**	**01**	**08**	**03**	**01**	**03**	**150101**			**PRESUP. EGR. APR.**	**2,245,959.24**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**
0	**100**	**A00**	**103**	**01**	**08**	**03**	**01**	**03**	**150101**	**1000**		**SERVICIOS PERSONALES**	**2,245,959.24**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**	**187,163.27**
0	100	A00	103	C1	26	03	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,258,144.08	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34
0	100	A00	103	C1	26	03	C1	03	150101		1130	Sueldos base al personal permanente	1,258,144.08	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34
0	100	A00	103	C1	26	03	C1	03	150101		1131	Sueldo base	1,258,144.08	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34	104,845.34
0	100	A00	103	C1	26	03	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	637,252.44	53,104.37	53,104.37	53,104.37	53,104.37	53,104.37	53,104.37	53,104.37	53,104.37	53,104.37	53,104.37	53,104.37	53,104.37
0	100	A00	103	C1	26	03	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	155,198.76	12,933.23	12,933.23	12,933.23	12,933.23	12,933.23	12,953.23	12,933.23	12,933.23	12,933.23	12,933.23	12,933.23	12,933.23
0	100	A00	103	C1	26	03	C1	03	150101		1321	Prima vacacional	17,244.36	1,437.03	1,437.03	1,437.03	1,437.03	1,437.03	1,437.03	1,437.03	1,437.03	1,437.03	1,437.03	1,437.03	1,437.03
0	100	A00	103	C1	26	03	C1	03	150101		1322	Aguinaldo	137,954.40	11,496.20	11,496.20	11,496.20	11,496.20	11,496.20	11,496.20	11,496.20	11,496.20	11,496.20	11,496.20	11,496.20	11,496.20
0	100	A00	103	C1	26	03	C1	03	150101		1340	Compensaciones	482,053.68	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14
0	100	A00	103	C1	26	03	C1	03	150101		1348	Gratificación	482,053.68	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14	40,171.14
0	100	A00	103	C1	26	03	C1	03	150101		1400	SEGURIDAD SOCIAL	350,562.72	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56
0	100	A00	103	C1	26	03	C1	03	150101		1410	Aportaciones de seguridad social	350,562.72	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56	29,213.56
0	100	A00	103	C1	26	03	C1	03	150101		1412	Aportaciones de servicio de se ud	174,019.80	14,501.65	14,501.65	14,501.65	14,501.65	14,501.65	14,501.65	14,501.65	14,501.65	14,501.65	14,501.65	14,501.65	14,501.65
0	100	A00	103	C1	26	03	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	129,122.64	10,760.22	10,760.22	10,760.22	10,760.22	10,760.22	10,760.22	10,760.22	10,760.22	10,760.22	10,760.22	10,760.22	10,760.22
0	100	A00	103	C1	26	03	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	32,195.60	2,682.80	2,682.80	2,682.80	2,682.80	2,682.80	2,682.80	2,682.80	2,682.80	2,682.80	2,682.80	2,682.80	2,682.80
0	100	A00	103	C1	26	03	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	15,226.68	1,268.89	1,268.89	1,268.89	1,268.89	1,268.89	1,268.89	1,268.89	1,268.89	1,268.89	1,268.89	1,268.89	1,268.89
0	**100**	**A00**	**122**	**01**	**08**	**04**	**01**	**01**	**150101**			**PRESUP. EGR. APR.**	**547,847.95**	**45,653.97**	**45,653.97**	**45,653.97**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**
0	**100**	**A00**	**122**	**01**	**08**	**04**	**01**	**01**	**150101**	**1000**		**SERVICIOS PERSONALES**	**547,847.95**	**45,653.97**	**45,653.97**	**45,653.97**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**	**45,653.96**
0	100	A00	122	C1	26	04	C1	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	200,955.68	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,748.14
0	100	A00	122	C1	26	04	C1	01	150101		1130	Sueldos base al personal permanente	200,955.68	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14
0	100	A00	122	C1	26	04	C1	01	150101		1131	Sueldo base	200,955.68	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14	16,746.14
0	100	A00	122	C1	26	04	C1	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	259,190.88	21,599.24	21,599.24	21,599.24	21,599.24	21,599.24	21,599.24	21,599.24	21,599.24	21,599.24	21,599.24	21,599.24	21,599.24
0	100	A00	122	C1	26	04	C1	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	24,788.64	2,065.72	2,065.72	2,065.72	2,065.72	2,065.72	2,065.72	2,065.72	2,065.72	2,065.72	2,065.72	2,065.72	2,065.72
0	100	A00	122	C1	26	04	C1	01	150101		1321	Prima vacacional	2,754.24	229.52	229.52	229.52	229.52	229.52	229.52	229.52	229.52	229.52	229.52	229.52	229.52
0	100	A00	122	C1	26	04	C1	01	150101		1322	Aguinaldo	22,034.40	1,836.20	1,836.20	1,836.20	1,836.20	1,836.20	1,836.20	1,836.20	1,836.20	1,836.20	1,836.20	1,836.20	1,836.20
0	100	A00	122	C1	26	04	C1	01	150101		1340	Compensaciones	234,402.24	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52
0	100	A00	122	C1	26	04	C1	01	150101		1345	Gratificación	234,402.24	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52	19,533.52
0	100	A00	122	C1	26	04	C1	01	150101		1400	SEGURIDAD SOCIAL	87,702.99	7,308.59	7,308.59	7,308.59	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58
0	100	A00	122	C1	26	04	C1	01	150101		1410	Aportaciones de seguridad social	87,702.99	7,308.59	7,308.59	7,308.59	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58	7,308.58
0	100	A00	122	C1	26	04	C1	01	150101		1412	Aportaciones de servicio de se ud	43,535.64	3,627.97	3,627.97	3,627.97	3,627.97	3,627.97	3,627.97	3,627.97	3,627.97	3,627.57	3,627.97	3,627.97	3,627.97
0	100	A00	122	C1	26	04	C1	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	32,303.40	2,691.95	2,691.95	2,691.95	2,691.95	2,691.95	2,691.95	2,691.95	2,661.55	2,691.95	2,691.95	2,691.95	2,691.95
0	100	A00	122	C1	26	04	C1	01	150101		1414	Aportaciones del sistema de capitalización individual	8,054.19	671.19	671.19	671.19	671.18	671.18	671.18	671.18	671.18	671.18	671.18	671.18	671.18
0	100	A00	122	C1	26	04	C1	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	3,809.76	317.48	317.48	317.48	317.48	317.48	317.48	317.48	317.48	317.48	317.48	317.48	317.48
0	**100**	**A00**	**137**	**01**	**05**	**02**	**06**	**08**	**150101**			**PRESUP. EGR. APR.**	**1,208,496.84**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**
0	**100**	**A00**	**137**	**01**	**05**	**02**	**06**	**08**	**150101**	**1000**		**SERVICIOS PERSONALES**	**1,208,496.84**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**	**100,708.32**
0	100	A00	137	C1	26	02	C6	08	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	656,629.08	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09
0	100	A00	137	C1	26	02	C6	08	150101		1130	Sueldos base al personal permanente	656,629.08	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09
0	100	A00	137	C1	26	02	C6	08	150101		1131	Sueldo base	656,629.08	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09	54,719.09
0	100	A00	137	C1	26	02	C6	08	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	365,838.12	30,486.51	30,486.51	30,486.51	30,486.51	30,486.51	30,486.51	30,486.51	30,486.51	30,486.51	30,486.51	30,486.51	30,486.51

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE ILOTZINGO

No. 0088

CLAVE PROGRAMÁTICA										CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN											
LB	FB	DG	DA	S	FN	SF	AG	PY	EE					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	A00	137	C1	25	02	C6	08	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	80,998.68	6,749.89	6,749.89	6,749.89	6,749.89	6,749.89	6,749.89	6,749.89	6,749.89	6,749.89	6,749.89	6,749.89	6,749.89
0	100	A00	137	C1	25	02	C6	08	150101		1321	Prima vacacional	8,999.88	749.99	749.99	749.99	749.99	749.99	749.99	749.99	749.99	749.99	749.99	749.99	749.99
0	100	A00	137	C1	25	02	C6	08	150101		1322	Aguinaldo	71,998.80	5,999.90	5,999.90	5,999.90	5,999.90	5,999.90	5,999.90	5,999.90	5,999.90	5,999.90	5,999.90	5,999.90	5,999.90
0	100	A00	137	C1	25	02	C6	08	150101		1340	Compensaciones	284,839.44	23,736.62	23,736.62	23,736.62	23,736.62	23,736.62	23,736.62	23,736.62	23,736.62	23,736.62	23,736.62	23,736.62	23,736.62
0	100	A00	137	C1	25	02	C6	08	150101		1341	Compensación	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
0	100	A00	137	C1	25	02	C6	08	150101		1345	Gratificación	266,839.44	22,236.62	22,236.62	22,236.62	22,236.62	22,236.62	22,236.62	22,236.62	22,236.62	22,236.62	22,236.62	22,236.62	22,236.62
0	100	A00	137	C1	25	02	C6	08	150101		1400	SEGURIDAD SOCIAL	186,032.64	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72
0	100	A00	137	C1	25	02	C6	08	150101		1410	Aportaciones de seguridad social	186,032.64	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72	15,502.72
0	100	A00	137	C1	25	02	C6	08	150101		1412	Aportaciones de servicio de se uid	92,346.84	7,695.57	7,695.57	7,695.57	7,695.57	7,695.57	7,695.57	7,695.57	7,695.57	7,695.57	7,695.57	7,695.57	7,695.57
0	100	A00	137	C1	25	02	C6	08	150101		1413	Aportaciones al fondo del sistema solidario de reparto	68,521.32	5,710.11	5,710.11	5,710.11	5,710.11	5,710.11	5,710.11	5,710.11	5,710.11	5,710.11	5,710.11	5,710.11	5,710.11
0	100	A00	137	C1	25	02	C6	08	150101		1414	Aportaciones del sistema de capitalización individual	17,084.16	1,423.68	1,423.68	1,423.68	1,423.68	1,423.68	1,423.68	1,423.68	1,423.68	1,423.68	1,423.68	1,423.68	1,423.68
0	100	A00	137	C1	25	02	C6	08	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	8,080.32	673.36	673.36	673.36	673.36	673.36	673.36	673.36	673.36	673.36	673.36	673.36	673.36
0	**100**	**A00**	**159**	**01**	**07**	**04**	**01**	**01**	**110101**			**PRESUP. EGR. APR.**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	**100**	**A00**	**159**	**01**	**07**	**04**	**01**	**01**	**110101**	**5000**		**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	A00	159	C1	27	04	C1	01	110101		5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	159	C1	27	04	C1	01	110101		5110	Muebles de oficina y estantería	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	159	C1	27	04	C1	01	110101		5111	Muebles y enseres	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	159	C1	27	04	C1	01	110101		5150	Equipo de computo y de tecnologías de la información	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	A00	159	C1	27	04	C1	01	110101		5151	Bienes informáticos	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**A00**	**159**	**01**	**07**	**04**	**01**	**01**	**150101**			**PRESUP. EGR. APR.**	**843,977.64**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**
0	**100**	**A00**	**159**	**01**	**07**	**04**	**01**	**01**	**150101**	**1000**		**SERVICIOS PERSONALES**	**843,977.64**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**	**70,331.47**
0	100	A00	159	C1	27	04	C1	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	520,673.88	43,389.49	43,389.49	43,389.49	43,389.49	43,389.49	43,389.49	43,389.45	43,389.49	43,389.49	43,389.49	43,389.49	43,389.49
0	100	A00	159	C1	27	04	C1	01	150101		1130	Sueldos base al personal permanente	520,673.88	43,389.49	43,389.49	43,389.49	43,389.49	43,389.49	43,389.49	43,389.45	43,389.49	43,389.49	43,389.49	43,389.49	43,389.49
0	100	A00	159	C1	27	04	C1	01	150101		1131	Sueldo base	520,673.88	43,389.49	43,389.49	43,389.49	43,389.49	43,389.49	43,389.49	43,389.45	43,389.49	43,389.49	43,389.49	43,389.49	43,389.49
0	100	A00	159	C1	27	04	C1	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	189,457.56	15,788.13	15,788.13	15,788.13	15,788.13	15,788.13	15,788.13	15,788.13	15,788.13	15,788.13	15,788.13	15,788.13	15,788.13
0	100	A00	159	C1	27	04	C1	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	81,210.84	6,767.57	6,767.57	6,767.57	6,767.57	6,767.57	6,767.57	6,767.57	6,767.57	6,767.57	6,767.57	6,767.57	6,767.57
0	100	A00	159	C1	27	04	C1	01	150101		1321	Prima vacacional	11,988.72	999.06	999.06	999.06	999.06	999.06	999.06	995.06	959.06	999.06	999.06	999.06	999.06
0	100	A00	159	C1	27	04	C1	01	150101		1322	Aguinaldo	69,232.12	5,768.51	5,768.51	5,768.51	5,768.51	5,768.51	5,768.51	5,768.51	5,768.51	5,768.51	5,768.51	5,768.51	5,768.51
0	100	A00	159	C1	27	04	C1	01	150101		1340	Compensaciones	108,246.72	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56
0	100	A00	159	C1	27	04	C1	01	150101		1345	Gratificación	108,246.72	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56
0	100	A00	159	C1	27	04	C1	01	150101		1400	SEGURIDAD SOCIAL	126,696.24	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02
0	100	A00	159	C1	27	04	C1	01	150101		1410	Aportaciones de seguridad social	126,696.24	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02	10,558.02
0	100	A00	159	C1	27	04	C1	01	150101		1412	Aportaciones de servicio de se uid	82,892.12	5,241.01	5,241.01	5,241.01	5,241.01	5,241.01	5,241.01	5,241.01	5,241.01	5,241.01	5,241.01	5,241.01	5,241.01
0	100	A00	159	C1	27	04	C1	01	150101		1411	Aportaciones al fondo del sistema solidario de reparto	46,665.96	3,888.83	3,888.83	3,888.83	3,888.83	3,888.83	3,888.83	3,888.83	3,888.83	3,888.83	3,888.83	3,888.83	3,888.83
0	100	A00	159	C1	27	04	C1	01	150101		1414	Aportaciones del sistema de capitalización individual	11,635.08	969.59	969.59	969.59	969.59	969.59	969.59	966.55	969.59	969.59	969.59	969.59	969.59
0	100	A00	159	C1	27	04	C1	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	5,503.08	458.59	458.59	458.59	458.59	458.59	458.59	458.59	458.59	458.59	458.59	458.59	458.59
0	100	A00	159	C1	27	04	C1	01	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	7,149.96	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83
0	100	A00	159	C1	27	04	C1	01	150101		1540	Prestaciones contractuales	7,149.96	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83
0	100	A00	159	C1	27	04	C1	01	150101		1546	Otros gastos derivados de convenio	7,149.96	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83	595.83
0	**100**	**B00**	**114**	**01**	**03**	**01**	**01**	**05**	**110101**			**PRESUP. EGR. APR.**	**327,000.00**	**4,000.00**	**4,000.00**	**7,300.00**	**11,300.00**	**11,300.00**	**11,300.00**	**11,300.00**	**11,300.00**	**11,300.00**	**11,300.00**	**11,300.00**	**11,300.00**
0	**100**	**B00**	**114**	**01**	**03**	**01**	**01**	**05**	**110101**	**2000**		**MATERIALES Y SUMINISTRO**	**95,800.00**	**2,800.00**	**2,800.00**	**5,300.00**	**9,300.00**	**9,300.00**	**9,300.00**	**9,300.00**	**9,300.00**	**9,300.00**	**9,300.00**	**9,300.00**	**9,300.00**
0	100	B00	114	C1	28	01	C1	03	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	12,000.00	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	1,000.00
0	100	B00	114	C1	28	01	C1	03	110101		2110	Materiales, útiles y equipos menores de oficina	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
0	100	B00	114	C1	28	01	C1	03	110101		2111	Materiales y útiles de oficina	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
0	100	B00	114	C1	28	01	C1	03	110101		2160	Material de limpieza	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
0	100	B00	114	C1	28	01	C1	03	110101		2161	Material y enseres de limpieza	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
0	100	B00	114	C1	28	01	C1	03	110101		2200	ALIMENTOS Y UTENSILIOS	81,000.00	1,000.00	1,000.00	4,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00
0	100	B00	114	C1	28	01	C1	03	110101		2210	Productos alimenticios para personas	81,000.00	1,000.00	1,000.00	4,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00
0	100	B00	114	C1	28	01	C1	03	110101		2211	Productos alimenticios para personas	81,000.00	1,000.00	1,000.00	4,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00	8,300.00
0	**100**	**B00**	**114**	**01**	**03**	**01**	**01**	**05**	**110101**	**3000**		**SERVICIOS GENERALES**	**24,000.00**	**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**	**2,000.00**
0	100	B00	114	C1	28	01	C1	03	110101		3800	SERVICIOS OFICIALES	12,000.00	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	1,000.00
0	100	B00	114	C1	28	01	C1	03	110101		3850	Gastos de representación	12,000.00	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	1,000.00
0	100	B00	114	C1	28	01	C1	03	110101		3851	Gastos de representación	12,000.00	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	1,000.00
0	100	B00	114	C1	28	01	C1	03	110101		3900	OTROS SERVICIOS GENERALES	12,000.00	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	1,000.00
0	100	B00	114	C1	28	01	C1	03	110101		3990	Otros servicios generales	12,000.00	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	1,000.00
0	100	B00	114	C1	28	01	C1	03	110101		3992	Gastos de servicios menores	12,000.00	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	1,000.00
0	**100**	**B00**	**114**	**01**	**03**	**01**	**01**	**05**	**110101**	**4000**		**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**0.00**	**0.00**
0	100	B00	114	C1	28	01	C1	03	110101		4400	AYUDAS SOCIALES	10,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
0	100	B00	114	C1	28	01	C1	03	110101		4410	Ayudas sociales a personas	10,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
0	100	B00	114	C1	28	01	C1	03	110101		4411	Cooperaciones y ayucas	10,000.00	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

No. 0098

LB	PB	OG	OA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN											
				FI	SFN	SF	PG	PY	FF					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	B00	114	01	05	01	01	05	150101			PRESUP. EGR. APR.	1,559,177.40	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45
0	100	B00	114	01	05	01	01	05	150101	1000		SERVICIOS PERSONALES	1,559,177.40	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45	129,931.45
0	100	B00	114	C1	28	01	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	963,552.00	80,296.00	80,296.00	80,296.00	80,296.00	80,296.00	80,296.00	80,296.00	80,296.00	80,296.00	80,296.00	80,296.00
0	100	B00	114	C1	28	01	C1	03	150101		1110	Dietas	620,654.64	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22
0	100	B00	114	C1	28	01	C1	03	150101		1111	Dietas	620,654.64	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22	51,721.22
0	100	B00	114	C1	28	01	C1	03	150101		1130	Sueldos base al personal permanente	342,897.36	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78
0	100	B00	114	C1	28	01	C1	03	150101		1131	Sueldo base	342,897.36	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78	28,574.78
0	100	B00	114	C1	28	01	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	458,190.36	38,182.53	38,182.53	38,182.53	38,182.53	38,182.53	38,182.53	38,182.53	38,182.53	38,182.53	38,182.53	38,182.53
0	100	B00	114	C1	28	01	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	118,858.40	9,904.95	9,904.95	9,904.95	9,904.95	9,904.95	9,904.95	9,904.95	9,904.95	9,904.95	9,904.95	9,904.95
0	100	B00	114	C1	28	01	C1	03	150101		1321	Prima vacacional	13,206.60	1,100.55	1,100.55	1,100.55	1,100.55	1,100.55	1,100.55	1,100.55	1,100.55	1,100.55	1,100.55	1,100.55
0	100	B00	114	C1	28	01	C1	03	150101		1322	Aguinaldo	105,652.80	8,804.40	8,804.40	8,804.40	8,804.40	8,804.40	8,804.40	8,804.40	8,804.40	8,804.40	8,804.40	8,804.40
0	100	B00	114	C1	28	01	C1	03	150101		1340	Compensaciones	339,330.96	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58
0	100	B00	114	C1	28	01	C1	03	150101		1345	Gratificación	339,330.96	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58	28,277.58
0	100	B00	114	C1	28	01	C1	03	150101		1400	SEGURIDAD SOCIAL	137,435.04	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92
0	100	B00	114	C1	28	01	C1	03	150101		1410	Aportaciones de seguridad social	137,435.04	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92	11,452.92
0	100	B00	114	C1	28	01	C1	03	150101		1412	Aportaciones de servicio de sa ud	68,222.88	5,685.24	5,685.24	5,685.24	5,685.24	5,685.24	5,685.24	5,685.24	5,685.24	5,685.24	5,685.24	5,685.24
0	100	B00	114	C1	28	01	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	50,621.40	4,218.45	4,218.45	4,218.45	4,218.45	4,218.45	4,218.45	4,218.45	4,218.45	4,218.45	4,218.45	4,218.45
0	100	B00	114	C1	28	01	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	12,671.24	1,051.77	1,051.77	1,051.77	1,051.77	1,051.77	1,051.77	1,051.77	1,051.77	1,051.77	1,051.77	1,051.77
0	100	B00	114	C1	28	01	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	5,968.52	497.46	497.46	497.46	497.46	497.46	497.46	497.46	497.46	497.46	497.46	497.46
0	100	C01	123	01	05	01	01	05	110101			PRESUP. EGR. APR.	108,800.00	9,000.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	9,000.00	9,000.00	9,000.00
0	100	C01	123	01	05	01	01	03	110101	2000		MATERIALES Y SUMINISTRO	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	C01	123	C1	28	01	C1	03	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	48,000.00	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	4,000.00
0	100	C01	123	C1	28	01	C1	03	110101		2110	Materiales, útiles y equipos menores de oficina	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2111	Materiales y útiles de oficina	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2120	Materiales y útiles de impresión y reproducción	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2121	Material y útiles de imprenta y reproducción	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2160	Material de limpieza	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2161	Material y enseres de limpieza	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2200	ALIMENTOS Y UTENSILIOS	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2210	Productos alimenticios para personas	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101		2211	Productos alimenticios para personas	12,000.00	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
0	100	C01	123	C1	28	01	C1	03	110101	3000		SERVICIOS GENERALES	8,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
0	100	C01	123	C1	28	01	C1	03	110101		3800	SERVICIOS OFICIALES	8,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
0	100	C01	123	C1	28	01	C1	03	110101		3850	Gastos de representación	8,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
0	100	C01	123	C1	28	01	C1	03	110101		3851	Gastos de representación	8,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
0	100	C01	123	C1	28	01	C1	03	110101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	40,000.00	0.00	0.00	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
0	100	C01	123	C1	28	01	C1	03	110101		4400	AYUDAS SOCIALES	40,000.00	0.00	0.00	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
0	100	C01	123	C1	28	01	C1	03	110101		4410	Ayudas sociales a personas	40,000.00	0.00	0.00	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
0	100	C01	123	C1	28	01	C1	03	110101		4411	Cooperaciones y ayucas	40,000.00	0.00	0.00	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
0	100	C01	123	01	05	01	01	05	150101			PRESUP. EGR. APR.	1,059,651.00	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25
0	100	C01	123	01	05	01	01	05	150101	1000		SERVICIOS PERSONALES	1,059,651.00	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25	88,304.25
0	100	C01	123	C1	28	01	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	677,622.60	56,468.55	56,468.55	56,468.55	56,468.55	56,468.55	56,468.55	56,468.55	56,468.55	56,468.55	56,468.55	56,468.55
0	100	C01	123	C1	28	01	C1	03	150101		1110	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	C01	123	C1	28	01	C1	03	150101		1111	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	C01	123	C1	28	01	C1	03	150101		1130	Sueldos base al personal permanente	248,926.20	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85
0	100	C01	123	C1	28	01	C1	03	150101		1131	Sueldo base	248,926.20	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85	20,743.85
0	100	C01	123	C1	28	01	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	285,870.96	23,822.58	23,822.58	23,822.58	23,822.58	23,822.58	23,822.58	23,822.58	23,822.58	23,822.58	23,822.58	23,822.58
0	100	C01	123	C1	28	01	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	96,438.48	8,036.54	8,036.54	8,036.54	8,036.54	8,036.54	8,036.54	8,036.54	8,036.54	8,036.54	8,036.54	8,036.54
0	100	C01	123	C1	28	01	C1	03	150101		1321	Prima vacacional	12,958.16	1,079.93	1,079.93	1,079.93	1,079.93	1,079.93	1,079.93	1,079.93	1,079.93	1,079.93	1,079.93	1,079.93
0	100	C01	123	C1	28	01	C1	03	150101		1322	Aguinaldo	83,479.32	6,956.61	6,956.61	6,956.61	6,956.61	6,956.61	6,956.61	6,956.61	6,956.61	6,956.61	6,956.61	6,956.61
0	100	C01	123	C1	28	01	C1	03	150101		1340	Compensaciones	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	C01	123	C1	28	01	C1	03	150101		1345	Gratificación	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	C01	123	C1	28	01	C1	03	150101		1400	SEGURIDAD SOCIAL	88,307.40	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95
0	100	C01	123	C1	28	01	C1	03	150101		1410	Aportaciones de seguridad social	88,307.40	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95	7,358.95
0	100	C01	123	C1	28	01	C1	03	150101		1412	Aportaciones de servicio de sa ud	43,835.88	3,652.99	3,652.99	3,652.99	3,652.99	3,652.99	3,652.99	3,652.99	3,652.99	3,652.99	3,652.99	3,652.99
0	100	C01	123	C1	28	01	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	32,526.24	2,710.52	2,710.52	2,710.52	2,710.52	2,710.52	2,710.52	2,710.52	2,710.52	2,710.52	2,710.52	2,710.52
0	100	C01	123	C1	28	01	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	8,109.60	675.80	675.80	675.80	675.80	675.80	675.80	675.80	675.80	675.80	675.80	675.80
0	100	C01	123	C1	28	01	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	3,835.68	319.64	319.64	319.64	319.64	319.64	319.64	319.64	319.64	319.64	319.64	319.64

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

No. 0098

LO	PB	DO	DA	CLAVE PROGRAMÁTICA FI	FU	SF	PG	PY	SP	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	C01	123	C1	09	01	C1	03	150101		1540	Prestaciones contractuales	7,850.04	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17
0	100	C01	123	C1	09	01	C1	03	150101		1546	Otros gastos derivados de convenio	7,850.04	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17	654.17
0	100	C02	143	C1	09	01	C1	03	110101			PRESUP. EGR. APR.	104,000.00	6,000.00	5,000.00	9,000.00	10,000.00	9,000.00	9,000.00	5,000.00	10,000.00	9,000.00	9,000.00	9,000.00	10,000.00
0	100	C02	143	C1	09	01	C1	03	110101	2000		MATERIALES Y SUMINISTRO	22,000.00	2,500.00	1,500.00	1,500.00	2,500.00	1,500.00	1,500.00	1,500.00	2,500.00	1,500.00	1,500.00	1,500.00	2,500.00
0	100	C02	143	C1	09	01	C1	03	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	16,000.00	2,000.00	1,000.00	1,000.00	2,000.00	1,300.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	2,000.00
0	100	C02	143	C1	09	01	C1	03	110101		2110	Materiales, útiles y equipos menores de oficina	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	C02	143	C1	09	01	C1	03	110101		2111	Materiales y útiles de oficina	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
0	100	C02	143	C1	09	01	C1	03	110101		2112	Enseres de oficina	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
0	100	C02	143	C1	09	01	C1	03	110101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	4,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
0	100	C02	143	C1	09	01	C1	03	110101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	4,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
0	100	C02	143	C1	09	01	C1	03	110101		2200	ALIMENTOS Y UTENSILIOS	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
0	100	C02	143	C1	09	01	C1	03	110101		2210	Productos alimenticios para personas	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
0	100	C02	143	C1	09	01	C1	03	110101		2211	Productos alimenticios para personas	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
0	100	C02	143	C1	09	01	C1	03	110101	3000		SERVICIOS GENERALES	42,000.00	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	3,500.00
0	100	C02	143	C1	09	01	C1	03	110101		3800	SERVICIOS OFICIALES	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0	100	C02	143	C1	09	01	C1	03	110101		3850	Gastos de representación	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0	100	C02	143	C1	09	01	C1	03	110101		3851	Gastos de representación	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0	100	C02	143	C1	09	01	C1	03	110101		3900	OTROS SERVICIOS GENERALES	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
0	100	C02	143	C1	09	01	C1	03	110101		3990	Otros servicios generales	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
0	100	C02	143	C1	09	01	C1	03	110101		3992	Gastos de servicios menores	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
0	100	C02	143	C1	09	01	C1	03	110101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	40,000.00	0.00	0.00	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
0	100	C02	143	C1	09	01	C1	03	110101		4400	AYUDAS SOCIALES	40,000.00	0.00	0.00	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
0	100	C02	143	C1	09	01	C1	03	110101		4410	Ayudas sociales a personas	40,000.00	0.00	0.00	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
0	100	C02	143	C1	09	01	C1	03	110101		4411	Cooperaciones y ayudas	40,000.00	0.00	0.00	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
0	100	C02	143	C1	09	01	C1	03	150101			PRESUP. EGR. APR.	1,260,753.96	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83
0	100	C02	143	C1	09	01	C1	03	150101	1000		SERVICIOS PERSONALES	1,260,753.96	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83	105,062.83
0	100	C02	143	C1	09	01	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	813,049.68	67,754.14	67,754.14	67,754.14	67,754.14	67,754.14	67,754.14	67,754.14	67,754.14	67,754.14	67,754.14	67,754.14	67,754.14
0	100	C02	143	C1	09	01	C1	03	150101		1110	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	C02	143	C1	09	01	C1	03	150101		1111	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	C02	143	C1	09	01	C1	03	150101		1130	Sueldos base al personal permanente	384,353.28	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44
0	100	C02	143	C1	09	01	C1	03	150101		1131	Sueldo base	384,353.28	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44	32,029.44
0	100	C02	143	C1	09	01	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	325,007.64	27,083.97	27,083.97	27,083.97	27,083.97	27,083.97	27,083.97	27,083.97	27,083.97	27,083.97	27,083.97	27,083.97	27,083.97
0	100	C02	143	C1	09	01	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	100,293.72	8,357.81	8,357.81	8,357.81	8,357.81	8,357.81	8,357.81	8,357.81	8,357.81	8,357.81	8,357.81	8,357.81	8,357.81
0	100	C02	143	C1	09	01	C1	03	150101		1321	Prima vacacional	11,143.68	928.64	928.64	928.64	928.64	928.64	928.64	928.64	928.64	928.64	928.64	928.64	928.64
0	100	C02	143	C1	09	01	C1	03	150101		1322	Aguinaldo	89,150.04	7,429.17	7,429.17	7,429.17	7,429.17	7,429.17	7,429.17	7,425.17	7,429.17	7,429.17	7,429.17	7,429.17	7,429.17
0	100	C02	143	C1	09	01	C1	03	150101		1340	Compensaciones	224,713.92	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16
0	100	C02	143	C1	09	01	C1	03	150101		1345	Gratificación	224,713.92	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16	18,726.16
0	100	C02	143	C1	09	01	C1	03	150101		1400	SEGURIDAD SOCIAL	122,896.64	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72
0	100	C02	143	C1	09	01	C1	03	150101		1410	Aportaciones de seguridad social	122,896.64	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72	10,224.72
0	100	C02	143	C1	09	01	C1	03	150101		1412	Aportaciones de servicio de sa ud	80,906.72	5,075.56	5,075.56	5,075.56	5,075.56	5,275.56	5,075.56	5,075.56	5,075.56	5,075.56	5,075.56	5,075.56	5,075.56
0	100	C02	143	C1	09	01	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	45,192.84	3,766.07	3,766.07	3,766.07	3,766.07	3,766.07	3,766.07	3,766.07	3,766.07	3,766.07	3,766.07	3,766.07	3,766.07
0	100	C02	143	C1	09	01	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	11,267.76	938.98	938.98	938.98	938.98	938.98	938.98	938.98	938.98	938.98	938.98	938.98	938.98
0	100	C02	143	C1	09	01	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	5,329.32	444.11	444.11	444.11	444.11	444.11	444.11	444.11	444.11	444.11	444.11	444.11	444.11
0	100	C03	124	C1	09	01	C1	03	110101			PRESUP. EGR. APR.	344,000.00	6,000.00	5,000.00	25,000.00	20,000.00	45,000.00	45,000.00	46,000.00	40,000.00	45,000.00	46,000.00	5,000.00	5,000.00
0	100	C03	124	C1	09	01	C1	03	110101	2000		MATERIALES Y SUMINISTRO	52,000.00	3,000.00	4,000.00	4,000.00	3,000.00	4,000.00	4,000.00	5,000.00	4,000.00	4,000.00	5,000.00	4,000.00	4,000.00
0	100	C03	124	C1	09	01	C1	03	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	16,000.00	2,000.00	1,000.00	1,000.00	2,000.00	1,300.00	1,000.00	2,000.00	1,000.00	1,000.00	2,000.00	1,000.00	1,000.00
0	100	C03	124	C1	09	01	C1	03	110101		2110	Materiales, útiles y equipos menores de oficina	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
0	100	C03	124	C1	09	01	C1	03	110101		2111	Materiales y útiles de oficina	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
0	100	C03	124	C1	09	01	C1	03	110101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	4,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00
0	100	C03	124	C1	09	01	C1	03	110101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	4,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00
0	100	C03	124	C1	09	01	C1	03	110101		2160	Material de limpieza	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
0	100	C03	124	C1	09	01	C1	03	110101		2161	Material y enseres de limpieza	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
0	100	C03	124	C1	09	01	C1	03	110101		2200	ALIMENTOS Y UTENSILIOS	24,000.00	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	2,000.00
0	100	C03	124	C1	09	01	C1	03	110101		2210	Productos alimenticios para personas	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0	100	C03	124	C1	09	01	C1	03	110101		2211	Productos alimenticios para personas	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0	100	C03	124	C1	09	01	C1	03	110101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	C03	124	C1	09	01	C1	03	110101		2460	Material eléctrico y electrónico	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
0	100	C03	124	C1	09	01	C1	03	110101		2461	Material eléctrico y electrónico	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
0	100	C03	124	C1	09	01	C1	03	110101		2490	Otros materiales y artículos de construcción y reparación	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

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098 — CALENDARIZACIÓN

LB	PB	DG	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	FIE	SF	PG	PY	SP																
0	100	C03	124	C1	03	01	C1	03	110101		2491	Materiales de construcción	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
0	100	C03	124	C1	03	01	C1	03	110101	3000		SERVICIOS GENERALES	12,000.00	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	1,000.00
0	100	C03	124	C1	03	01	C1	03	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	12,000.00	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	1,000.00
0	100	C03	124	C1	03	01	C1	03	110101		3750	Viáticos en el país	12,000.00	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	1,000.00
0	100	C03	124	C1	03	01	C1	03	110101		3751	Gastos de alimentación en territorio nacional	12,000.00	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	1,000.00
0	100	C03	124	C1	03	01	C1	03	110101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	280,000.00	0.00	0.00	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
0	100	C03	124	C1	03	01	C1	03	110101		4400	AYUDAS SOCIALES	280,000.00	0.00	0.00	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
0	100	C03	124	C1	03	01	C1	03	110101		4410	Ayudas sociales a personas	280,000.00	0.00	0.00	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
0	100	C03	124	C1	03	01	C1	03	110101		4411	Cooperaciones y ayucas	280,000.00	0.00	0.00	20,000.00	20,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
0	100	C03	124	C1	03	01	C1	03	150101			PRESUP. EGR. APR.	709,171.80	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65
0	100	C03	124	C1	03	01	C1	03	150101	1000		SERVICIOS PERSONALES	709,171.80	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65
0	100	C03	124	C1	03	01	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	428,896.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	C03	124	C1	03	01	C1	03	150101		1110	Dietas	428,896.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	C03	124	C1	03	01	C1	03	150101		1111	Dietas	428,896.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	C03	124	C1	03	01	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	242,314.32	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86
0	100	C03	124	C1	03	01	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	52,881.84	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82
0	100	C03	124	C1	03	01	C1	03	150101		1321	Prima vacacional	5,875.80	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65
0	100	C03	124	C1	03	01	C1	03	150101		1322	Aguinaldo	47,006.04	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17
0	100	C03	124	C1	03	01	C1	03	150101		1340	Compensaciones	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	C03	124	C1	03	01	C1	03	150101		1345	Gratificación	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	C03	124	C1	03	01	C1	03	150101		1400	SEGURIDAD SOCIAL	38,161.08	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09
0	100	C03	124	C1	03	01	C1	03	150101		1410	Aportaciones de seguridad social	38,161.08	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09
0	100	C03	124	C1	03	01	C1	03	150101		1412	Aportaciones de servicio de salud	18,943.20	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60
0	100	C03	124	C1	03	01	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	14,055.84	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32
0	100	C03	124	C1	03	01	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	3,504.48	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04
0	100	C03	124	C1	03	01	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	1,657.56	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13
0	100	C04	153	C1	03	01	C1	03	110101			PRESUP. EGR. APR.	108,040.00	9,420.00	9,420.00	9,420.00	9,420.00	9,420.00	9,420.00	9,420.00	9,420.00	9,420.00	9,420.00	10,420.00	10,420.00
0	100	C04	153	C1	03	01	C1	03	110101	2000		MATERIALES Y SUMINISTRO	40,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00
0	100	C04	153	C1	03	01	C1	03	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	21,500.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00
0	100	C04	153	C1	03	01	C1	03	110101		2110	Materiales, útiles y equipos menores de oficina	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
0	100	C04	153	C1	03	01	C1	03	110101		2112	Enseres de oficina	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
0	100	C04	153	C1	03	01	C1	03	110101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	8,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	1,500.00	1,500.00
0	100	C04	153	C1	03	01	C1	03	110101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	8,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	1,500.00	1,500.00
0	100	C04	153	C1	03	01	C1	03	110101		2160	Material de limpieza	1,000.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	C04	153	C1	03	01	C1	03	110101		2161	Material y enseres de limpieza	1,000.00	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	C04	153	C1	03	01	C1	03	110101		2170	Materiales y útiles de enseñanza	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
0	100	C04	153	C1	03	01	C1	03	110101		2171	Material didáctico	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
0	100	C04	153	C1	03	01	C1	03	110101		2180	Materiales para el registro e identificación de bienes y personas	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	C04	153	C1	03	01	C1	03	110101		2181	Material para identificación y registro	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	C04	153	C1	03	01	C1	03	110101		2200	ALIMENTOS Y UTENSILIOS	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
0	100	C04	153	C1	03	01	C1	03	110101		2210	Productos alimenticios para personas	12,000.00	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	1,000.00
0	100	C04	153	C1	03	01	C1	03	110101		2211	Productos alimenticios para personas	12,000.00	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	1,000.00
0	100	C04	153	C1	03	01	C1	03	110101		2220	Productos alimenticios para animales	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
0	100	C04	153	C1	03	01	C1	03	110101		2221	Equipamiento y enseres para animales	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
0	100	C04	153	C1	03	01	C1	03	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	C04	153	C1	03	01	C1	03	110101		2970	Refacciones y accesorios menores de equipo de defensa y seguridad	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	C04	153	C1	03	01	C1	03	110101		2971	Artículos para la extinción de incendios	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	C04	153	C1	03	01	C1	03	110101	3000		SERVICIOS GENERALES	27,540.00	1,420.00	1,920.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00	2,420.00
0	100	C04	153	C1	03	01	C1	03	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	5,000.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
0	100	C04	153	C1	03	01	C1	03	110101		3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	5,000.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
0	100	C04	153	C1	03	01	C1	03	110101		3521	Reparación, mantenimiento e instalación de mobiliario y equipo de oficina	5,000.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
0	100	C04	153	C1	03	01	C1	03	110101		3600	SERVICIOS DE COMUNICACIÓN, SOCIAL Y PUBLICIDAD	5,500.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
0	100	C04	153	C1	03	01	C1	03	110101		3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	5,500.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
0	100	C04	153	C1	03	01	C1	03	110101		3612	Publicaciones oficiales	5,500.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
0	100	C04	153	C1	03	01	C1	03	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	12,000.00	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	1,000.00
0	100	C04	153	C1	03	01	C1	03	110101		3750	Viáticos en el país	12,000.00	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	1,000.00
0	100	C04	153	C1	03	01	C1	03	110101		3751	Gastos de alimentación en territorio nacional	12,000.00	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	1,000.00
0	100	C04	153	C1	03	01	C1	03	110101		3800	SERVICIOS OFICIALES	5,040.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
0	100	C04	153	C1	03	01	C1	03	110101		3850	Gastos de representación	5,040.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO												No. 0098		CALENDARIZACIÓN											
				CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
LB	PE	DO	DA	FI	ENL	SF	RG	PY	SP																
0	100	CO4	153	C1	09	01	C1	03	110101		3851	Gastos de representación	5,040.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00	420.00
0	100	CO4	153	01	03	01	01	03	110101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	48,000.00	0.00	0.00	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
0	100	CO4	153	C1	09	01	C1	03	110101		4400	AYUDAS SOCIALES	40,000.00	0.00	0.00	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
0	100	CO4	153	C1	09	01	C1	03	110101		4410	Ayudas sociales a personas	40,000.00	0.00	0.00	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
0	100	CO4	153	C1	09	01	C1	03	110101		4411	Cooperaciones y ayucas	40,000.00	0.00	0.00	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
0	100	CO4	153	01	03	01	01	03	150101			PRESUP. EGR. APR.	709,171.80	59,057.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65
0	100	CO4	153	01	03	01	01	03	150101	1000		SERVICIOS PERSONALES	709,171.80	59,057.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65
0	100	CO4	153	C1	09	01	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	CO4	153	C1	09	01	C1	03	150101		1110	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	CO4	153	C1	09	01	C1	03	150101		1111	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	CO4	153	C1	09	01	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	242,314.32	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86
0	100	CO4	153	C1	09	01	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	52,881.84	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82
0	100	CO4	153	C1	09	01	C1	03	150101		1321	Prima vacacional	5,875.80	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65
0	100	CO4	153	C1	09	01	C1	03	150101		1322	Aguinaldo	47,006.04	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17
0	100	CO4	153	C1	09	01	C1	03	150101		1340	Compensaciones	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	CO4	153	C1	09	01	C1	03	150101		1345	Gratificación	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	CO4	153	C1	09	01	C1	03	150101		1400	SEGURIDAD SOCIAL	38,161.08	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09
0	100	CO4	153	C1	09	01	C1	03	150101		1410	Aportaciones de seguridad social	38,161.08	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09
0	100	CO4	153	C1	09	01	C1	03	150101		1412	Aportaciones de servicio de se ud	18,943.20	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60
0	100	CO4	153	C1	09	01	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	14,055.84	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32
0	100	CO4	153	C1	09	01	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	3,504.48	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04
0	100	CO4	153	C1	09	01	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	1,657.56	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13
0	100	CO5	149	01	03	01	01	03	110101			PRESUP. EGR. APR.	113,000.00	17,000.00	7,000.00	7,000.00	3,000.00	24,000.00	13,000.00	13,000.00	3,000.00	3,000.00	3,000.00	14,000.00	4,000.00
0	100	CO5	149	01	03	01	01	03	110101	2000		MATERIALES Y SUMINISTRO	61,000.00	16,000.00	6,000.00	6,000.00	4,000.00	3,000.00	12,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00
0	100	CO5	149	C1	09	01	C1	03	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	14,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00
0	100	CO5	149	C1	09	01	C1	03	110101		2110	Materiales, útiles y equipos menores de oficina	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
0	100	CO5	149	C1	09	01	C1	03	110101		2111	Materiales y útiles de oficina	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
0	100	CO5	149	C1	09	01	C1	03	110101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	8,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	1,500.00	1,500.00
0	100	CO5	149	C1	09	01	C1	03	110101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	8,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	1,500.00	1,500.00
0	100	CO5	149	C1	09	01	C1	03	110101		2200	ALIMENTOS Y UTENSILIOS	47,000.00	15,000.00	5,000.00	5,000.00	3,000.00	2,200.00	11,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	CO5	149	C1	09	01	C1	03	110101		2210	Productos alimenticios para personas	27,000.00	5,000.00	5,000.00	5,000.00	3,000.00	2,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	CO5	149	C1	09	01	C1	03	110101		2211	Productos alimenticios para personas	27,000.00	5,000.00	5,000.00	5,000.00	3,000.00	2,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	CO5	149	C1	09	01	C1	03	110101		2230	Utensilios para el servicio de alimentación	20,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	CO5	149	C1	09	01	C1	03	110101		2231	Utensilios para el servicio de alimentación	20,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	CO5	149	01	03	01	01	03	110101	3000		SERVICIOS GENERALES	12,000.00	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	1,000.00
0	100	CO5	149	C1	09	01	C1	03	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	12,000.00	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	1,000.00
0	100	CO5	149	C1	09	01	C1	03	110101		3750	Viáticos en el país	12,000.00	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	1,000.00
0	100	CO5	149	C1	09	01	C1	03	110101		3751	Gastos de alimentación en territorio nacional	12,000.00	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	1,000.00
0	100	CO5	149	01	03	01	01	03	110101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	40,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
0	100	CO5	149	C1	09	01	C1	03	110101		4400	AYUDAS SOCIALES	40,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
0	100	CO5	149	C1	09	01	C1	03	110101		4410	Ayudas sociales a personas	40,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
0	100	CO5	149	C1	09	01	C1	03	110101		4411	Cooperaciones y ayucas	40,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
0	100	CO5	149	01	03	01	01	03	150101			PRESUP. EGR. APR.	709,171.80	59,057.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65
0	100	CO5	149	01	03	01	01	03	150101	1000		SERVICIOS PERSONALES	709,171.80	59,057.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65
0	100	CO5	149	C1	09	01	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	CO5	149	C1	09	01	C1	03	150101		1110	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	CO5	149	C1	09	01	C1	03	150101		1111	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	CO5	149	C1	09	01	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	242,314.32	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86
0	100	CO5	149	C1	09	01	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	52,881.84	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82
0	100	CO5	149	C1	09	01	C1	03	150101		1321	Prima vacacional	5,875.80	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65
0	100	CO5	149	C1	09	01	C1	03	150101		1322	Aguinaldo	47,006.04	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17
0	100	CO5	149	C1	09	01	C1	03	150101		1340	Compensaciones	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	CO5	149	C1	09	01	C1	03	150101		1345	Gratificación	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	CO5	149	C1	09	01	C1	03	150101		1400	SEGURIDAD SOCIAL	38,161.08	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09
0	100	CO5	149	C1	09	01	C1	03	150101		1410	Aportaciones de seguridad social	38,161.08	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09
0	100	CO5	149	C1	09	01	C1	03	150101		1412	Aportaciones de servicio de se ud	18,943.20	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60
0	100	CO5	149	C1	09	01	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	14,055.84	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32
0	100	CO5	149	C1	09	01	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	3,504.48	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04
0	100	CO5	149	C1	09	01	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	1,657.56	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13
0	100	CO6	161	01	03	01	01	03	110101			PRESUP. EGR. APR.	103,000.00	3,000.00	5,000.00	5,000.00	3,000.00	10,500.00	10,500.00	10,500.00	10,500.00	10,000.00	10,000.00	10,500.00	10,000.00

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

LB	FB	OG	OA	CLAVE PROGRAMÁTICA R	EN	SS	PG	PY	SY	CAPÍTULO	PARTIDA	No. 0098 CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	CO6	141	C1	03	01	C1	03	110101	2000		MATERIALES Y SUMINISTRO	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	24,000.00	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	2,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		2110	Materiales, útiles y equipos menores de oficina	12,000.00	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	1,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		2111	Materiales y útiles de oficina	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
0	100	CO6	141	C1	03	01	C1	03	110101		2112	Enseres de oficina	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
0	100	CO6	141	C1	03	01	C1	03	110101		2160	Material de limpieza	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
0	100	CO6	141	C1	03	01	C1	03	110101		2161	Material y enseres de limpieza	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
0	100	CO6	141	C1	03	01	C1	03	110101		2170	Materiales y útiles de enseñanza	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
0	100	CO6	141	C1	03	01	C1	03	110101		2171	Material didáctico	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
0	100	CO6	141	C1	03	01	C1	03	110101		2200	ALIMENTOS Y UTENSILIOS	12,000.00	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	1,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		2210	Productos alimenticios para personas	12,000.00	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	1,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		2211	Productos alimenticios para personas	12,000.00	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	1,000.00
0	100	CO6	141	G1	03	01	G1	03	110101	3000		SERVICIOS GENERALES	27,000.00	2,000.00	2,000.00	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	2,500.00	2,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		3800	SERVICIOS OFICIALES	27,000.00	2,000.00	2,000.00	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	2,500.00	2,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		3850	Gastos de representación	27,000.00	2,000.00	2,000.00	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	2,500.00	2,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		3851	Gastos de representación	27,000.00	2,000.00	2,000.00	2,500.00	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	2,500.00	2,000.00
0	100	CO6	141	G1	03	01	G1	03	110101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	40,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		4400	AYUDAS SOCIALES	40,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		4410	Ayudas sociales a personas	40,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	CO6	141	C1	03	01	C1	03	110101		4411	Cooperaciones y ayudas	40,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	CO6	141	G1	03	01	G1	03	150101			PRESUP. EGR. APR.	709,171.80	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65
0	100	CO6	141	G1	03	01	G1	03	150101	1000		SERVICIOS PERSONALES	709,171.80	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65	59,097.65
0	100	CO6	141	C1	03	01	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	CO6	141	C1	03	01	C1	03	150101		1110	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	CO6	141	C1	03	01	C1	03	150101		1111	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	CO6	141	C1	03	01	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	242,314.32	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86	20,192.86
0	100	CO6	141	C1	03	01	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	52,881.84	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82	4,406.82
0	100	CO6	141	C1	03	01	C1	03	150101		1321	Prima vacacional	5,875.80	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65	489.65
0	100	CO6	141	C1	03	01	C1	03	150101		1322	Aguinaldo	47,006.04	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17	3,917.17
0	100	CO6	141	C1	03	01	C1	03	150101		1340	Compensaciones	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	CO6	141	C1	03	01	C1	03	150101		1345	Gratificación	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	CO6	141	C1	03	01	C1	03	150101		1400	SEGURIDAD SOCIAL	38,161.08	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09
0	100	CO6	141	C1	03	01	C1	03	150101		1410	Aportaciones de seguridad social	38,161.08	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09	3,180.09
0	100	CO6	141	C1	03	01	C1	03	150101		1412	Aportaciones de servicio de salud	18,943.20	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60	1,578.60
0	100	CO6	141	C1	03	01	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	14,055.84	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32	1,171.32
0	100	CO6	141	C1	03	01	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	3,504.48	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04	292.04
0	100	CO6	141	C1	03	01	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	1,657.56	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13	138.13
0	100	CO7	154	G1	03	01	G1	03	110101			PRESUP. EGR. APR.	109,800.00	4,300.00	4,300.00	12,300.00	8,300.00	8,300.00	12,200.00	7,200.00	8,300.00	12,200.00	8,200.00	7,200.00	7,200.00
0	100	CO7	154	G1	03	01	G1	03	110101	2000		MATERIALES Y SUMINISTRO	30,000.00	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	2,000.00	2,000.00	3,000.00	2,000.00	3,000.00	2,000.00	2,000.00
0	100	CO7	154	C1	03	01	C1	03	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	12,000.00	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	1,000.00
0	100	CO7	154	C1	03	01	C1	03	110101		2110	Materiales, útiles y equipos menores de oficina	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
0	100	CO7	154	C1	03	01	C1	03	110101		2111	Materiales y útiles de oficina	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
0	100	CO7	154	C1	03	01	C1	03	110101		2160	Material de limpieza	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
0	100	CO7	154	C1	03	01	C1	03	110101		2161	Material y enseres de limpieza	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
0	100	CO7	154	C1	03	01	C1	03	110101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	18,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,300.00	1,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00
0	100	CO7	154	C1	03	01	C1	03	110101		2480	Materiales complementarios	18,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,300.00	1,000.00	1,000.00	2,000.00	1,000.00	2,000.00	1,000.00	1,000.00
0	100	CO7	154	C1	03	01	C1	03	110101		2482	Material de señalización	13,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	CO7	154	C1	03	01	C1	03	110101		2483	Arboles y plantas de ornato	5,000.00	0.00	1,000.00	0.00	1,000.00	1,300.00	0.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00
0	100	CO7	154	G1	03	01	G1	03	110101	3000		SERVICIOS GENERALES	30,800.00	1,300.00	1,300.00	6,300.00	1,300.00	1,300.00	6,200.00	1,200.00	1,300.00	6,200.00	1,200.00	1,200.00	1,200.00
0	100	CO7	154	C1	03	01	C1	03	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	15,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
0	100	CO7	154	C1	03	01	C1	03	110101		3590	Servicios de jardinería y fumigación	15,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
0	100	CO7	154	C1	03	01	C1	03	110101		3591	Servicios de fumigación	15,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00
0	100	CO7	154	C1	03	01	C1	03	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	3,000.00	300.00	300.00	300.00	300.00	300.00	200.00	200.00	300.00	200.00	200.00	200.00	200.00
0	100	CO7	154	C1	03	01	C1	03	110101		3720	Pasajes terrestres	3,000.00	300.00	300.00	300.00	300.00	300.00	200.00	200.00	300.00	200.00	200.00	200.00	200.00
0	100	CO7	154	C1	03	01	C1	03	110101		3721	Gastos de traslado por vía terrestre	3,000.00	300.00	300.00	300.00	300.00	300.00	200.00	200.00	300.00	200.00	200.00	200.00	200.00
0	100	CO7	154	C1	03	01	C1	03	110101		3800	SERVICIOS OFICIALES	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	CO7	154	C1	03	01	C1	03	110101		3850	Gastos de representación	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	CO7	154	C1	03	01	C1	03	110101		3851	Gastos de representación	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	CO7	154	G1	03	01	G1	03	110101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	40,000.00	0.00	0.00	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
0	100	CO7	154	C1	03	01	C1	03	110101		4400	AYUDAS SOCIALES	40,000.00	0.00	0.00	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

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO												No. 0098		CALENDARIZACIÓN											
				CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
LD	PR	DG	DA	FI	SF	SU	PG	PY	FF																
0	100	C07	154	C1	03	01	C1	03	110101		4410	Ayudas sociales a personas	40,000.00	0.00	0.00	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
0	100	C07	154	C1	03	01	C1	03	110101		4411	Cooperaciones y ayucas	40,000.00	0.00	0.00	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
0	100	C07	154	C1	03	01	C1	03	150101			PRESUP. EGR. APR.	861,509.28	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44
0	100	C07	154	C1	03	01	C1	03	150101	1000		SERVICIOS PERSONALES	861,509.28	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44	71,792.44
0	100	C07	154	C1	03	01	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	543,484.96	45,307.08	45,307.08	45,307.08	45,307.08	45,307.08	45,307.08	45,307.08	45,307.08	45,307.08	45,307.08	45,307.08	45,307.08
0	100	C07	154	C1	03	01	C1	03	150101		1110	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	C07	154	C1	03	01	C1	03	150101		1111	Dietas	428,696.40	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70	35,724.70
0	100	C07	154	C1	03	01	C1	03	150101		1130	Sueldos base al personal permanente	114,988.56	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38
0	100	C07	154	C1	03	01	C1	03	150101		1131	Sueldo base	114,988.56	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38	9,582.38
0	100	C07	154	C1	03	01	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	256,498.68	21,374.89	21,374.89	21,374.89	21,374.89	21,374.89	21,374.89	21,374.89	21,374.89	21,374.89	21,374.89	21,374.89	21,374.89
0	100	C07	154	C1	03	01	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	67,066.20	5,588.85	5,588.85	5,588.85	5,588.85	5,588.85	5,588.85	5,588.85	5,588.85	5,588.85	5,588.85	5,588.85	5,588.85
0	100	C07	154	C1	03	01	C1	03	150101		1321	Prima vacacional	7,451.76	620.98	620.98	620.98	620.98	620.98	620.98	620.98	620.98	620.98	620.98	620.98	620.98
0	100	C07	154	C1	03	01	C1	03	150101		1322	Aguinaldo	59,614.44	4,967.87	4,967.87	4,967.87	4,967.87	4,967.87	4,967.87	4,967.87	4,967.87	4,967.87	4,967.87	4,967.87	4,967.87
0	100	C07	154	C1	03	01	C1	03	150101		1340	Compensaciones	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	C07	154	C1	03	01	C1	03	150101		1345	Gratificación	189,432.48	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04	15,786.04
0	100	C07	154	C1	03	01	C1	03	150101		1400	SEGURIDAD SOCIAL	61,325.64	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47
0	100	C07	154	C1	03	01	C1	03	150101		1410	Aportaciones de seguridad social	61,325.64	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47	5,110.47
0	100	C07	154	C1	03	01	C1	03	150101		1412	Aportaciones de servicio de se ud	30,442.08	2,536.84	2,536.84	2,536.84	2,536.84	2,536.84	2,536.84	2,536.84	2,536.84	2,536.84	2,536.84	2,536.84	2,536.84
0	100	C07	154	C1	03	01	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	22,588.08	1,882.34	1,882.34	1,882.34	1,882.34	1,882.34	1,882.34	1,882.34	1,882.34	1,882.34	1,882.34	1,882.34	1,882.34
0	100	C07	154	C1	03	01	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	5,631.84	469.32	469.32	469.32	469.32	469.32	469.32	469.32	469.32	469.32	469.32	469.32	469.32
0	100	C07	154	C1	03	01	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	2,663.64	221.97	221.97	221.97	221.97	221.97	221.97	221.97	221.97	221.97	221.97	221.97	221.97
0	100	D00	102	C1	02	04	C1	02	110101			PRESUP. EGR. APR.	4,400.00	1,600.00	0.00	0.00	600.00	0.00	1,000.00	600.00	0.00	0.00	600.00	0.00	0.00
0	100	D00	102	C1	02	04	C1	02	110101	2000		MATERIALES Y SUMINISTRO	4,400.00	1,600.00	0.00	0.00	600.00	0.00	1,000.00	600.00	0.00	0.00	600.00	0.00	0.00
0	100	D00	102	C1	02	04	C1	02	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	4,400.00	1,600.00	0.00	0.00	600.00	0.00	1,000.00	600.00	0.00	0.00	600.00	0.00	0.00
0	100	D00	102	C1	02	04	C1	02	110101		2120	Materiales y útiles de impresión y reproducción	2,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	102	C1	02	04	C1	02	110101		2121	Material y útiles de imprenta y reproducción	2,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	102	C1	02	04	C1	02	110101		2150	Material impreso e información digital	2,400.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00
0	100	D00	102	C1	02	04	C1	02	110101		2151	Material de información	2,400.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00	600.00	0.00	0.00
0	100	D00	102	C1	02	04	C1	02	150101			PRESUP. EGR. APR.	882,414.24	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52
0	100	D00	102	C1	02	04	C1	02	150101	1000		SERVICIOS PERSONALES	882,414.24	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52	73,534.52
0	100	D00	102	C1	02	04	C1	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	440,455.80	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65
0	100	D00	102	C1	02	04	C1	02	150101		1130	Sueldos base al personal permanente	440,455.80	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65
0	100	D00	102	C1	02	04	C1	02	150101		1131	Sueldo base	440,455.80	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65	36,704.65
0	100	D00	102	C1	02	04	C1	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	303,111.96	25,259.33	25,259.33	25,259.33	25,259.33	25,259.33	25,259.33	25,259.33	25,259.33	25,259.33	25,259.33	25,259.33	25,259.33
0	100	D00	102	C1	02	04	C1	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	54,332.52	4,527.71	4,527.71	4,527.71	4,527.71	4,527.71	4,527.71	4,527.71	4,527.71	4,527.71	4,527.71	4,527.71	4,527.71
0	100	D00	102	C1	02	04	C1	02	150101		1321	Prima vacacional	6,036.96	503.08	503.08	503.08	503.08	503.08	503.08	503.08	503.08	503.08	503.08	503.08	503.08
0	100	D00	102	C1	02	04	C1	02	150101		1322	Aguinaldo	48,295.56	4,024.63	4,024.63	4,024.63	4,024.63	4,024.63	4,024.63	4,024.63	4,024.63	4,024.63	4,024.63	4,024.63	4,024.63
0	100	D00	102	C1	02	04	C1	02	150101		1340	Compensaciones	248,779.44	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62
0	100	D00	102	C1	02	04	C1	02	150101		1345	Gratificación	248,779.44	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62	20,731.62
0	100	D00	102	C1	02	04	C1	02	150101		1400	SEGURIDAD SOCIAL	138,846.48	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54
0	100	D00	102	C1	02	04	C1	02	150101		1410	Aportaciones de seguridad social	138,846.48	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54	11,570.54
0	100	D00	102	C1	02	04	C1	02	150101		1412	Aportaciones de servicio de se ud	88,923.56	5,743.63	5,743.63	5,743.63	5,743.63	5,743.63	5,743.63	5,743.63	5,743.63	5,743.63	5,743.63	5,743.63	5,743.63
0	100	D00	102	C1	02	04	C1	02	150101		1413	Aportaciones al fondo del sistema solidario de reparto	51,141.24	4,261.77	4,261.77	4,261.77	4,261.77	4,261.77	4,261.77	4,261.77	4,261.77	4,261.77	4,261.77	4,261.77	4,261.77
0	100	D00	102	C1	02	04	C1	02	150101		1414	Aportaciones del sistema de capitalización individual	12,750.84	1,062.57	1,062.57	1,062.57	1,062.57	1,062.57	1,062.57	1,062.57	1,062.57	1,062.57	1,062.57	1,062.57	1,062.57
0	100	D00	102	C1	02	04	C1	02	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	6,030.84	502.57	502.57	502.57	502.57	502.57	502.57	502.57	502.57	502.57	502.57	502.57	502.57
0	100	D00	103	C1	03	09	C3	01	150101			PRESUP. EGR. APR.	1,555,258.20	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85
0	100	D00	103	C1	03	09	C3	01	150101	1000		SERVICIOS PERSONALES	1,555,258.20	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85	129,604.85
0	100	D00	108	C1	03	09	C3	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	977,806.68	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89
0	100	D00	108	C1	03	09	C3	01	150101		1130	Sueldos base al personal permanente	977,806.68	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89
0	100	D00	108	C1	03	09	C3	01	150101		1131	Sueldo base	977,806.68	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89	81,483.89
0	100	D00	108	C1	03	09	C3	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	339,920.04	28,326.67	28,326.67	28,326.67	28,326.67	28,326.67	28,326.67	28,326.67	28,326.67	28,326.67	28,326.67	28,326.67	28,326.67
0	100	D00	108	C1	03	09	C3	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	120,617.04	10,051.47	10,051.47	10,051.47	10,051.47	10,051.47	10,051.47	10,051.47	10,051.47	10,051.47	10,051.47	10,051.47	10,051.47
0	100	D00	108	C1	03	09	C3	01	150101		1321	Prima vacacional	13,401.96	1,116.83	1,116.83	1,116.83	1,116.83	1,116.83	1,116.83	1,116.83	1,116.83	1,116.83	1,116.83	1,116.83	1,116.83
0	100	D00	108	C1	03	09	C3	01	150101		1322	Aguinaldo	107,215.68	8,934.64	8,934.64	8,934.64	8,934.64	8,934.64	8,934.64	8,934.64	8,934.64	8,934.64	8,934.64	8,934.64	8,934.64
0	100	D00	108	C1	03	09	C3	01	150101		1340	Compensaciones	219,302.40	18,275.20	18,275.20	18,275.20	18,275.20	18,275.20	18,275.20	18,275.20	18,275.20	18,275.20	18,275.20	18,275.20	18,275.20
0	100	D00	108	C1	03	09	C3	01	150101		1341	Compensación	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
0	100	D00	108	C1	03	09	C3	01	150101		1345	Gratificación	201,302.40	16,775.20	16,775.20	16,775.20	16,775.20	16,775.20	16,775.20	16,775.20	16,775.20	16,775.20	16,775.20	16,775.20	16,775.20
0	100	D00	108	C1	03	09	C3	01	150101		1400	SEGURIDAD SOCIAL	237,531.48	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29
0	100	D00	108	C1	03	09	C3	01	150101		1410	Aportaciones de seguridad social	237,531.48	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29	19,794.29
0	100	D00	108	C1	03	09	C3	01	150101		1412	Aportaciones de servicio de se ud	117,910.92	9,825.91	9,825.91	9,825.91	9,825.91	9,825.91	9,825.91	9,825.91	9,825.91	9,825.91	9,825.91	9,825.91	9,825.91
0	100	D00	108	C1	03	09	C3	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	87,489.84	7,290.82	7,290.82	7,290.82	7,290.82	7,290.82	7,290.82	7,290.82	7,290.82	7,290.82	7,290.82	7,290.82	7,290.82

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

Jilotzingo
Con Familia

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098 — CALENDARIZACIÓN

LS	PB	DG	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	FN	SF	AC	PY	IPE																
0	100	D00	108	C1	39	09	C3	01	150101		1414	Aportaciones del sistema de capitalización individual	21,813.48	1,817.79	1,817.79	1,817.79	1,817.79	1,817.79	1,817.79	1,817.79	1,817.79	1,817.79	1,817.79	1,817.79	1,817.79
0	100	D00	108	C1	39	09	C3	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	10,317.24	859.77	859.77	859.77	859.77	859.77	859.77	859.77	859.77	859.77	859.77	859.77	859.77
0	100	D00	109	01	00	01	01	02	110101			PRESUP. EGR. APR.	201,782.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	13,856.00	7,926.00
0	100	D00	109	01	00	01	01	02	110101	2000		MATERIALES Y SUMINISTRO	201,782.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	13,856.00	7,926.00
0	100	D00	109	C1	39	01	C1	02	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	201,782.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	13,856.00	7,926.00
0	100	D00	109	C1	39	01	C1	02	110101		2180	Materiales para el registro e identificación de bienes y personas	201,782.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	13,856.00	7,926.00
0	100	D00	109	C1	39	01	C1	02	110101		2181	Material para identificación y registro	201,782.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	13,856.00	7,926.00
0	100	D00	109	01	00	01	01	02	150101			PRESUP. EGR. APR.	1,004,193.52	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46
0	100	D00	109	01	00	01	01	02	150101	1000		SERVICIOS PERSONALES	1,004,193.52	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46	83,699.46
0	100	D00	109	C1	39	01	C1	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	591,300.72	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06
0	100	D00	109	C1	39	01	C1	02	150101		1130	Sueldos base al personal permanente	591,300.72	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06
0	100	D00	109	C1	39	01	C1	02	150101		1131	Sueldo base	591,300.72	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06	49,275.06
0	100	D00	109	C1	39	01	C1	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	256,913.76	21,409.48	21,409.48	21,409.48	21,409.48	21,409.48	21,409.48	21,409.48	21,409.48	21,409.48	21,409.48	21,409.48	21,409.48
0	100	D00	109	C1	39	01	C1	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	72,940.08	6,078.34	6,078.34	6,078.34	6,078.34	6,078.34	6,078.34	6,078.34	6,078.34	6,078.34	6,078.34	6,078.34	6,078.34
0	100	D00	109	C1	39	01	C1	02	150101		1321	Prima vacacional	8,104.44	675.37	675.37	675.37	675.37	675.37	675.37	675.37	675.37	675.37	675.37	675.37	675.37
0	100	D00	109	C1	39	01	C1	02	150101		1322	Aguinaldo	64,835.64	5,402.97	5,402.97	5,402.97	5,402.97	5,402.97	5,402.97	5,402.97	5,402.97	5,402.97	5,402.97	5,402.97	5,402.97
0	100	D00	109	C1	39	01	C1	02	150101		1340	Compensaciones	183,973.68	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14
0	100	D00	109	C1	39	01	C1	02	150101		1345	Gratificación	183,973.68	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14	15,331.14
0	100	D00	109	C1	39	01	C1	02	150101		1400	SEGURIDAD SOCIAL	156,179.04	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92
0	100	D00	109	C1	39	01	C1	02	150101		1410	Aportaciones de seguridad social	156,179.04	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92	13,014.92
0	100	D00	109	C1	39	01	C1	02	150101		1412	Aportaciones de servicio de salud	77,527.44	6,460.62	6,460.62	6,460.62	6,460.62	6,460.62	6,460.62	6,460.62	6,460.62	6,460.62	6,460.62	6,460.62	6,460.62
0	100	D00	109	C1	39	01	C1	02	150101		1413	Aportaciones al fondo del sistema solidario de reparto	57,525.36	4,793.78	4,793.78	4,793.78	4,793.78	4,793.78	4,793.78	4,793.78	4,793.78	4,793.78	4,793.78	4,793.78	4,793.78
0	100	D00	109	C1	39	01	C1	02	150101		1414	Aportaciones del sistema de capitalización individual	14,342.64	1,195.22	1,195.22	1,195.22	1,195.22	1,195.22	1,195.22	1,195.22	1,195.22	1,195.22	1,195.22	1,195.22	1,195.22
0	100	D00	109	C1	39	01	C1	02	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	6,783.60	565.30	565.30	565.30	565.30	565.30	565.30	565.30	565.30	565.30	565.30	565.30	565.30
0	100	D00	114	01	03	05	02	01	110101			PRESUP. EGR. APR.	1,312,781.29	141,340.25	119,340.25	104,340.27	104,340.27	106,340.27	104,340.27	109,340.27	104,340.27	109,340.27	104,040.27	104,040.27	104,040.27
0	100	D00	114	01	03	05	02	01	110101	2000		MATERIALES Y SUMINISTRO	1,279,485.29	111,040.25	119,040.25	104,040.27	104,040.27	106,040.27	104,040.27	109,040.27	104,040.27	106,040.27	104,040.27	104,040.27	104,040.27
0	100	D00	114	C1	39	09	C2	01	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	37,000.00	7,500.00	15,500.00	500.00	500.00	2,500.00	500.00	5,500.00	500.00	2,500.00	500.00	500.00	500.00
0	100	D00	114	C1	39	09	C2	01	110101		2110	Materiales, útiles y equipos menores de oficina	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
0	100	D00	114	C1	39	09	C2	01	110101		2111	Materiales y útiles de oficina	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
0	100	D00	114	C1	39	09	C2	01	110101		2120	Materiales y útiles de impresión y reproducción	16,000.00	7,000.00	0.00	0.00	0.00	2,000.00	0.00	5,000.00	0.00	2,000.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		2121	Material y útiles de imprenta y reproducción	6,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		2122	Material de foto, cine y grabación	10,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		2150	Material impreso e información digital	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		2151	Material de información	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		2170	Materiales y útiles de enseñanza	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		2171	Material didáctico	5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		2200	ALIMENTOS Y UTENSILIOS	24,000.00	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	2,000.00
0	100	D00	114	C1	39	09	C2	01	110101		2210	Productos alimenticios para personas	24,000.00	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	2,000.00
0	100	D00	114	C1	39	09	C2	01	110101		2211	Productos alimenticios para personas	24,000.00	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	2,000.00
0	100	D00	114	C1	39	09	C2	01	110101		2800	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,218,483.29	101,540.25	101,540.25	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27
0	100	D00	114	C1	39	09	C2	01	110101		2810	Combustibles, lubricantes y aditivos	1,218,483.29	101,540.25	101,540.25	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27
0	100	D00	114	C1	39	09	C2	01	110101		2811	Combustibles, lubricantes y aditivos	1,218,483.29	101,540.25	101,540.25	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27	101,540.27
0	100	D00	114	C1	39	09	C2	01	110101	3000		SERVICIOS GENERALES	33,300.00	30,300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	600.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		3331	Servicios informáticos	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		3700	SERVICIOS DE TRASLADO Y VIÁTICOS	3,300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	600.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		3750	Viáticos en el país	3,300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	600.00	0.00	0.00
0	100	D00	114	C1	39	09	C2	01	110101		3751	Gastos de alimentación en territorio nacional	3,300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	600.00	0.00	0.00
0	100	D00	114	01	09	09	02	01	150101			PRESUP. EGR. APR.	2,982,314.04	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17
0	100	D00	114	01	09	09	02	01	150101	1000		SERVICIOS PERSONALES	2,982,314.04	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17	248,526.17
0	100	D00	114	C1	39	09	C2	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,933,923.96	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33
0	100	D00	114	C1	39	09	C2	01	150101		1130	Sueldos base al personal permanente	1,933,923.96	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33
0	100	D00	114	C1	39	09	C2	01	150101		1131	Sueldo base	1,933,923.96	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33	161,160.33
0	100	D00	114	C1	39	09	C2	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	582,568.08	48,547.34	48,547.34	48,547.34	48,547.34	48,547.34	48,547.34	48,547.34	48,547.34	48,547.34	48,547.34	48,547.34	48,547.34
0	100	D00	114	C1	39	09	C2	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	301,296.72	25,108.06	25,108.06	25,108.06	25,108.06	25,108.06	25,108.06	25,108.06	25,108.06	25,108.06	25,108.06	25,108.06	25,108.06
0	100	D00	114	C1	39	09	C2	01	150101		1321	Prima vacacional	44,431.44	3,702.62	3,702.62	3,702.62	3,702.62	3,702.62	3,702.62	3,702.62	3,702.62	3,702.62	3,702.62	3,702.62	3,702.62
0	100	D00	114	C1	39	09	C2	01	150101		1322	Aguinaldo	256,865.28	21,405.44	21,405.44	21,405.44	21,405.44	21,405.44	21,405.44	21,405.44	21,405.44	21,405.44	21,405.44	21,405.44	21,405.44
0	100	D00	114	C1	39	09	C2	01	150101		1340	Compensaciones	281,271.36	23,439.28	23,439.28	23,439.28	23,439.28	23,439.28	23,439.28	23,439.28	23,439.28	23,439.28	23,439.28	23,439.28	23,439.28
0	100	D00	114	C1	39	09	C2	01	150101		1341	Compensación	27,000.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

				CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	No. 0098 CONCEPTO	PRESUPUESTO 2025	CALENDARIZACIÓN ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
LE	FR	SG	SA	SI	FN	SF	RG	PY	EC																
0	100	D00	114	C1	03	09	C2	01	150101		1345	Gratificación	254,271.36	21,189.28	21,189.28	21,189.28	21,189.28	21,189.28	21,189.28	21,189.28	21,189.28	21,189.28	21,189.28	21,189.28	21,189.28
0	100	D00	114	C1	03	09	C2	01	150101		1400	SEGURIDAD SOCIAL	440,811.96	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33
0	100	D00	114	C1	03	09	C2	01	150101		1410	Aportaciones de seguridad social	440,811.96	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33	36,734.33
0	100	D00	114	C1	03	09	C2	01	150101		1412	Aportaciones de servicio de se ud	218,818.52	18,234.96	18,234.96	18,234.96	18,234.96	18,234.96	18,234.96	18,234.96	18,234.96	18,234.96	18,234.96	18,234.96	18,234.96
0	100	D00	114	C1	03	09	C2	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	162,366.08	13,530.34	13,530.34	13,530.34	13,530.34	13,530.34	13,530.34	13,530.34	13,530.34	13,530.34	13,530.34	13,530.34	13,530.34
0	100	D00	114	C1	03	09	C2	01	150101		1414	Aportaciones del sistema de capitalización Individual	40,481.64	3,373.47	3,373.47	3,373.47	3,373.47	3,373.47	3,373.47	3,373.47	3,373.47	3,373.47	3,373.47	3,373.47	3,373.47
0	100	D00	114	C1	03	09	C2	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	19,146.72	1,595.56	1,595.56	1,595.56	1,595.56	1,595.56	1,595.56	1,595.56	1,595.56	1,595.56	1,595.56	1,595.56	1,595.56
0	100	D00	114	C1	03	09	C2	01	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	25,010.04	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17
0	100	D00	114	C1	03	09	C2	01	150101		1540	Prestaciones contractuales	25,010.04	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17
0	100	D00	114	C1	03	09	C2	01	150101		1546	Otros gastos derivados de convenio	25,010.04	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17	2,084.17
0	**100**	**E00**	**120**	**01**	**05**	**02**	**06**	**01**	**110101**			**PRESUP. EGR. APR.**	**8,765,775.97**	**793,800.00**	**793,000.00**	**408,078.38**	**481,319.63**	**886,297.22**	**886,297.22**	**886,297.22**	**886,297.22**	**886,297.22**	**886,297.22**	**886,297.22**
0	**100**	**E00**	**120**	**01**	**05**	**02**	**06**	**01**	**110101**	**1000**		**SERVICIOS PERSONALES**	**4,049,775.97**	**0.00**	**0.00**	**15,078.58**	**88,319.63**	**493,297.22**	**493,297.22**	**493,297.22**	**493,297.22**	**493,297.22**	**493,297.22**	**493,297.22**	**493,297.22**
0	100	E00	120	C1	05	02	C6	01	110101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	4,049,775.97	0.00	0.00	15,078.58	88,319.63	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22
0	100	E00	120	C1	05	02	C6	01	110101		1130	Sueldos base al personal permanente	4,049,775.97	0.00	0.00	15,078.58	88,319.63	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22
0	100	E00	120	C1	05	02	C6	01	110101		1131	Sueldo base	4,049,775.97	0.00	0.00	15,078.58	88,319.63	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22	493,297.22
0	**100**	**E00**	**120**	**01**	**05**	**02**	**06**	**01**	**110101**	**2000**		**MATERIALES Y SUMINISTRO**	**394,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**	**42,000.00**
0	100	E00	120	C1	05	02	C6	01	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	24,000.00	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	2,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2110	Materiales, útiles y equipos menores de oficina	12,000.00	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	1,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2111	Materiales y útiles de oficina	12,000.00	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	1,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2150	Material de limpieza	12,000.00	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	1,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2161	Material y enseres de limpieza	12,000.00	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	1,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2200	ALIMENTOS Y UTENSILIOS	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2210	Productos alimenticios para personas	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2211	Productos alimenticios para personas	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	240,000.00	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	20,000.00	20,000.00	20,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2480	Materiales complementarios	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2481	Materiales complementarios	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2490	Otros materiales y artículos de construcción y reparación	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2491	Materiales de construcción	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2960	Refacciones y accesorios menores para equipo de transporte	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		2961	Refacciones y accesorios menores para equipo de transporte	120,000.00	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	10,000.00	10,000.00	10,000.00
0	**100**	**E00**	**120**	**01**	**05**	**02**	**06**	**01**	**110101**	**3000**		**SERVICIOS GENERALES**	**4,212,000.00**	**351,000.00**	**351,000.00**	**351,000.00**	**351,000.00**	**351,000.00**	**351,000.00**	**351,000.00**	**351,000.00**	**351,000.00**	**351,000.00**	**351,000.00**	**351,000.00**
0	100	E00	120	C1	05	02	C6	01	110101		3100	SERVICIOS BASICOS	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3140	Telefonía tradicional	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3141	Servicio de telefonía convencional	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	720,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3550	Reparación y mantenimiento de equipo de transporte	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3580	Servicios de limpieza y manejo de desechos	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3581	Servicios de lavandería, limpieza e higiene	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3900	OTROS SERVICIOS GENERALES	3,012,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00	251,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3980	Impuesto sobre nómina y otros que se deriven de una relación labora	2,892,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal.	2,892,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00	241,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3990	Otros servicios generales	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	E00	120	C1	05	02	C6	01	110101		3992	Gastos de servicios menores	120,000.00	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	10,000.00	10,000.00	10,000.00
0	**100**	**E00**	**120**	**01**	**05**	**02**	**06**	**01**	**150101**			**PRESUP. EGR. APR.**	**8,014,023.73**	**1,005,316.66**	**1,005,316.64**	**1,005,316.64**	**901,816.43**	**512,019.42**	**512,019.42**	**512,019.42**	**512,019.42**	**512,019.42**	**512,019.42**	**512,019.42**
0	**100**	**E00**	**120**	**01**	**05**	**02**	**06**	**01**	**150101**	**1000**		**SERVICIOS PERSONALES**	**8,014,023.73**	**1,005,316.66**	**1,005,316.64**	**1,005,316.64**	**901,816.43**	**512,019.42**	**512,019.42**	**512,019.42**	**512,019.42**	**512,019.42**	**512,019.42**	**512,019.42**	**512,019.42**
0	100	E00	120	C1	05	02	C6	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,869,790.69	493,297.24	493,297.22	493,297.22	389,899.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	120	C1	05	02	C6	01	150101		1130	Sueldos base al personal permanente	1,869,790.69	493,297.24	493,297.22	493,297.22	389,899.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	120	C1	05	02	C6	01	150101		1131	Sueldo base	1,869,790.69	493,297.24	493,297.22	493,297.22	389,899.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	120	C1	05	02	C6	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	4,254,379.08	354,531.59	354,531.59	354,531.59	354,531.59	354,531.59	354,531.59	354,531.59	354,531.59	354,531.59	354,531.59	354,531.59	354,531.59
0	100	E00	120	C1	05	02	C6	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	810,776.64	67,564.72	67,564.72	67,564.72	67,564.72	67,564.72	67,564.72	67,564.72	67,564.72	67,564.72	67,564.72	67,564.72	67,564.72
0	100	E00	120	C1	05	02	C6	01	150101		1321	Prima vacacional	104,153.52	8,679.46	8,679.46	8,679.46	8,679.46	8,679.46	8,679.46	8,675.46	8,679.46	8,679.46	8,679.46	8,679.46	8,679.46
0	100	E00	120	C1	05	02	C6	01	150101		1322	Aguinaldo	706,625.17	58,885.26	58,885.26	58,885.26	58,885.26	58,885.26	58,885.26	58,885.26	58,885.26	58,885.26	58,885.26	58,885.26	58,885.26
0	100	E00	120	C1	05	02	C6	01	150101		1340	Compensaciones	3,443,602.44	286,966.87	286,966.87	286,966.87	286,966.87	286,966.87	286,966.87	286,966.87	286,966.87	286,966.87	286,966.87	286,966.87	286,966.87
0	100	E00	120	C1	05	02	C6	01	150101		1341	Compensación	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
0	100	E00	120	C1	05	02	C6	01	150101		1345	Gratificación	3,335,602.44	277,966.87	277,966.87	277,966.87	277,966.87	277,966.87	277,966.87	277,966.87	277,966.87	277,966.87	277,966.87	277,966.87	277,966.87
0	100	E00	120	C1	05	02	C6	01	150101		1400	SEGURIDAD SOCIAL	1,864,454.04	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17
0	100	E00	120	C1	05	02	C6	01	150101		1410	Aportaciones de seguridad social	1,864,454.04	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17	155,371.17
0	100	E00	120	C1	05	02	C6	01	150101		1412	Aportaciones de servicio de se ud	925,516.92	77,126.41	77,126.41	77,126.41	77,126.41	77,126.41	77,126.41	77,126.41	77,126.41	77,126.41	77,126.41	77,126.41	77,126.41

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098 — CALENDARIZACIÓN

UR	PR	DIR	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	FN	SF	PG	PY	FF																
0	100	E00	12C	C1	05	02	C6	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	686,731.72	57,227.81	57,227.81	57,227.81	57,227.81	57,227.81	57,227.81	57,227.81	57,227.81	57,227.81	57,227.81	57,227.81	57,227.81
0	100	E00	12C	C1	05	02	C6	01	150101		1414	Aportaciones del sistema de capitalización individual	171,220.68	14,268.39	14,268.39	14,268.39	14,268.39	14,268.39	14,268.39	14,268.39	14,268.39	14,268.39	14,268.39	14,268.39	14,268.39
0	100	E00	12C	C1	05	02	C6	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	80,982.72	6,748.56	6,748.56	6,748.56	6,748.56	6,748.56	6,748.56	6,748.56	6,748.56	6,748.56	6,748.56	6,748.56	6,748.56
0	100	E00	12C	C1	05	02	C6	01	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	25,399.92	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66
0	100	E00	12C	C1	05	02	C6	01	150101		1540	Prestaciones contractuales	25,399.92	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66
0	100	E00	12C	C1	05	02	C6	01	150101		1546	Otros gastos derivados de convenio	25,399.92	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66	2,116.66
0	**100**	**E00**	**121**	**01**	**05**	**02**	**C6**	**03**	**110101**			**PRESUP. EGR. APR.**	**5,946,321.96**	**460,000.00**	**1,389,321.96**	**723,000.00**	**1,173,000.00**	**568,000.00**	**1,523,000.00**	**573,000.00**	**684,000.00**	**573,000.00**	**1,073,000.00**	**740,000.00**	**573,000.00**
0	**100**	**E00**	**121**	**01**	**05**	**02**	**C6**	**03**	**110101**	**2000**		**MATERIALES Y SUMINISTRO**	**5,881,321.96**	**177,000.00**	**1,061,321.96**	**215,000.00**	**665,000.00**	**260,000.00**	**1,015,000.00**	**565,000.00**	**376,000.00**	**63,000.00**	**765,000.00**	**432,000.00**	**265,000.00**
0	100	E00	121	C1	05	02	C6	03	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	3,711,321.96	12,000.00	856,321.96	0.00	500,000.00	35,200.00	850,000.00	500,000.00	11,000.00	0.00	700,000.00	7,000.00	200,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2110	Materiales, útiles y equipos menores de oficina	2,249,036.00	0.00	296,036.00	0.00	500,000.00	35,200.00	0.00	500,000.00	11,000.00	0.00	700,000.00	7,000.00	200,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2111	Materiales y útiles de oficina	2,151,036.00	0.00	251,036.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	700,000.00	0.00	200,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2112	Enseres de oficina	98,000.00	0.00	45,000.00	0.00	0.00	35,200.00	0.00	0.00	11,000.00	0.00	0.00	7,000.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	812,285.96	12,000.00	300,285.96	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	812,285.96	12,000.00	300,285.96	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2160	Material de limpieza	650,000.00	0.00	300,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2161	Material y enseres de limpieza	650,000.00	0.00	300,000.00	0.00	0.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	1,540,000.00	120,000.00	120,000.00	120,000.00	120,000.00	180,200.00	120,000.00	20,000.00	320,000.00	20,000.00	20,000.00	380,000.00	20,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2460	Material eléctrico y electrónico	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2461	Material eléctrico y electrónico	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2480	Materiales complementarios	240,000.00	10,000.00	10,000.00	10,000.00	10,000.00	70,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	70,000.00	10,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2481	Materiales complementarios	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2481	Arboles y plantas de ornato	120,000.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2490	Otros materiales y artículos de construcción y reparación	1,200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,200.00	100,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2491	Materiales de construcción	1,200,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,200.00	100,000.00	0.00	300,000.00	0.00	0.00	300,000.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2530	Medicinas y productos farmacéuticos	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2531	Medicinas y productos farmacéuticos	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,200.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2610	Combustibles, lubricantes y aditivos	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,200.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2611	Combustibles, lubricantes y aditivos	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,200.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	240,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,200.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2910	Herramientas menores	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2911	Refacciones, accesorios y herramientas	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2920	Refacciones y accesorios menores de edificios	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2921	Refacciones y accesorios menores de edificios	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,200.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2960	Refacciones y accesorios menores para equipo de transporte	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0	100	E00	121	C1	05	02	C6	03	110101		2961	Refacciones y accesorios menores para equipo de transporte	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0	**100**	**E00**	**121**	**01**	**05**	**02**	**C6**	**03**	**110101**	**3000**		**SERVICIOS GENERALES**	**4,085,890.00**	**285,000.00**	**322,000.00**	**308,000.00**	**308,000.00**	**308,000.00**	**308,000.00**	**308,000.00**	**308,000.00**	**308,000.00**	**308,000.00**	**308,000.00**	**308,000.00**
0	100	E00	121	C1	05	02	C6	03	110101		3100	SERVICIOS BASICOS	360,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,200.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3140	Telefonía tradicional	360,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,200.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3141	Servicio de telefonía convencional	360,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,200.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3200	SERVICIOS DE ARRENDAMIENTO	1,896,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,200.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	1,896,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,200.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3231	Arrendamiento de equipo y bienes informáticos	1,896,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,200.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00	158,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		3331	Servicios informáticos	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	02	C6	03	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	979,000.00	85,000.00	64,000.00	80,000.00	80,000.00	80,200.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3531	Reparación, instalación y mantenimiento de bienes informáticos, microfilmación y tecnologías de la información	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3550	Reparación y mantenimiento de equipo de transporte	859,000.00	75,000.00	84,000.00	70,000.00	70,000.00	70,200.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	859,000.00	75,000.00	84,000.00	70,000.00	70,000.00	70,200.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3600	SERVICIOS OFICIALES	450,000.00	10,000.00	40,000.00	40,000.00	40,000.00	40,200.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3840	Exposiciones	330,000.00	0.00	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
0	100	E00	121	C1	05	02	C6	03	110101		3841	Exposiciones y ferias	330,000.00	0.00	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
0	100	E00	121	C1	05	02	C6	03	110101		3850	Gastos de representación	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3851	Gastos de representación	120,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,200.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
0	100	E00	121	C1	05	02	C6	03	110101		3900	OTROS SERVICIOS GENERALES	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	C1	05	01	C6	03	110101		3920	Impuestos y derechos	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098 — CALENDARIZACIÓN

LB	PB	OE	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	FN	SF	PG	SPY	SI																
0	100	E00	121	C1	05	02	C6	03	150101		3922	Otros impuestos y derechos	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	E00	121	01	05	02	06	03	150101			PRESUP. EGR. APR.	2,013,974.16	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18
0	100	E00	121	01	05	02	06	03	150101	1000		SERVICIOS PERSONALES	2,013,974.16	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18	167,831.18
0	100	E00	121	C1	05	02	C6	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	921,123.24	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27
0	100	E00	121	C1	05	02	C6	03	150101		1130	Sueldos base al personal permanente	921,123.24	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27
0	100	E00	121	C1	05	02	C6	03	150101		1131	Sueldo base	921,123.24	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27	76,760.27
0	100	E00	121	C1	05	02	C6	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	773,299.20	64,441.60	64,441.60	64,441.60	64,441.60	64,441.60	64,441.60	64,441.60	64,441.60	64,441.60	64,441.60	64,441.60
0	100	E00	121	C1	05	02	C6	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	140,599.20	11,716.60	11,716.60	11,716.60	11,716.60	11,716.60	11,716.60	11,716.60	11,716.60	11,716.60	11,716.60	11,716.60
0	100	E00	121	C1	05	02	C6	03	150101		1321	Prima vacacional	20,831.84	1,694.32	1,694.32	1,694.32	1,694.32	1,694.32	1,694.32	1,694.32	1,694.32	1,694.32	1,694.32	1,694.32
0	100	E00	121	C1	05	02	C6	03	150101		1322	Aguinaldo	120,267.36	10,022.28	10,022.28	10,022.28	10,022.28	10,022.28	10,022.28	10,022.28	10,022.28	10,022.28	10,022.28	10,022.28
0	100	E00	121	C1	05	02	C6	03	150101		1340	Compensaciones	632,700.00	52,725.00	52,725.00	52,725.00	52,725.00	52,725.00	52,725.00	52,725.00	52,725.00	52,725.00	52,725.00	52,725.00
0	100	E00	121	C1	05	02	C6	03	150101		1341	Compensación	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
0	100	E00	121	C1	05	02	C6	03	150101		1345	Gratificación	614,700.00	51,225.00	51,225.00	51,225.00	51,225.00	51,225.00	51,225.00	51,225.00	51,225.00	51,225.00	51,225.00	51,225.00
0	100	E00	121	C1	05	02	C6	03	150101		1400	SEGURIDAD SOCIAL	309,391.68	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64
0	100	E00	121	C1	05	02	C6	03	150101		1410	Aportaciones de seguridad social	309,391.68	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64	25,782.64
0	100	E00	121	C1	05	02	C6	03	150101		1412	Aportaciones de servicio de sa ud	153,582.36	12,798.53	12,798.53	12,798.53	12,798.53	12,798.53	12,798.53	12,798.53	12,798.53	12,798.53	12,798.53	12,798.53
0	100	E00	121	C1	05	02	C6	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	113,958.12	9,496.51	9,496.51	9,496.51	9,496.51	9,496.51	9,496.51	9,496.51	9,496.51	9,496.51	9,496.51	9,496.51
0	100	E00	121	C1	05	02	C6	03	150101		1414	Aportaciones del sistema de capitalización individual	28,412.76	2,367.73	2,367.73	2,367.73	2,367.73	2,367.73	2,367.73	2,367.73	2,367.73	2,367.73	2,367.73	2,367.73
0	100	E00	121	C1	05	02	C6	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	13,438.44	1,119.87	1,119.87	1,119.87	1,119.87	1,119.87	1,119.87	1,119.87	1,119.87	1,119.87	1,119.87	1,119.87
0	100	E00	121	C1	05	02	C6	03	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	10,160.04	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67
0	100	E00	121	C1	05	02	C6	03	150101		1540	Prestaciones contractuales	10,160.04	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67
0	100	E00	121	C1	05	02	C6	03	150101		1546	Otros gastos derivados de convenio	10,160.04	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67	846.67
		E00	122	01	05	02	06	03	160101			PRESUP. EGR. APR.	248,964.00	248,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		E00	121	01	05	02	06	03	160101	2000		MATERIALES Y SUMINISTRO	248,964.00	248,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		E00	121	C1	05	02	C6	03	160101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	248,964.00	248,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		E00	121	C1	05	02	C6	03	160101		2710	Vestuario y uniformes	248,964.00	248,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		E00	121	C1	05	02	C6	03	160101		2711	Vestuario y uniformes	248,964.00	248,964.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	01	03	08	01	04	110101			PRESUP. EGR. APR.	2,278,890.00	562,500.00	571,500.00	567,390.00	562,500.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
0	100	F00	123	01	03	08	01	04	110101	3000		SERVICIOS GENERALES	2,278,890.00	562,500.00	571,500.00	567,390.00	562,500.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
0	100	F00	123	C1	03	08	C1	04	110101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	2,250,000.00	562,500.00	562,500.00	562,500.00	562,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	C1	03	08	C1	04	110101		3390	Servicios profesionales, científicos y técnicos Integrales	2,250,000.00	562,500.00	562,500.00	562,500.00	562,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	C1	03	08	C1	04	110101		3391	Servicios profesionales	2,250,000.00	562,500.00	562,500.00	562,500.00	562,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	C1	03	08	C1	04	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	C1	03	08	C1	04	110101		3530	Instalación, reparación y mantenimiento de equipo de computo y tecnologías de la información	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	C1	03	08	C1	04	110101		3531	Reparación, instalación y mantenimiento de bienes informáticos, microfilmación y tecnologías de la información	9,000.00	0.00	9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	F00	123	C1	03	08	C1	04	110101		3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	20,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
0	100	F00	123	C1	03	08	C1	04	110101		3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	20,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
0	100	F00	123	C1	03	08	C1	04	110101		3611	Gastos de publicidad y propaganda	20,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00
0	100	F00	123	01	03	08	01	04	150101			PRESUP. EGR. APR.	1,397,831.16	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93
0	100	F00	123	01	03	08	01	04	150101	1000		SERVICIOS PERSONALES	1,397,831.16	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93	283,135.93
0	100	F00	123	C1	03	08	C1	04	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,866,874.92	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91
0	100	F00	123	C1	03	08	C1	04	150101		1130	Sueldos base al personal permanente	1,866,874.92	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91
0	100	F00	123	C1	03	08	C1	04	150101		1131	Sueldo base	1,866,874.92	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91	155,572.91
0	100	F00	123	C1	03	08	C1	04	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	999,680.28	83,306.69	83,306.69	83,306.69	83,306.69	83,306.69	83,306.69	83,306.69	83,306.69	83,306.69	83,306.69	83,306.69
0	100	F00	123	C1	03	08	C1	04	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	230,288.76	19,190.73	19,190.73	19,190.73	19,190.73	19,190.73	19,190.73	19,190.73	19,190.73	19,190.73	19,190.73	19,190.73
0	100	F00	123	C1	03	08	C1	04	150101		1321	Prima vacacional	25,587.60	2,132.30	2,132.30	2,132.30	2,132.30	2,132.30	2,132.30	2,132.30	2,132.30	2,132.30	2,132.30	2,132.30
0	100	F00	123	C1	03	08	C1	04	150101		1322	Aguinaldo	204,701.16	17,058.43	17,058.43	17,058.43	17,058.43	17,058.43	17,058.43	17,058.43	17,058.43	17,058.43	17,058.43	17,058.43
0	100	F00	123	C1	03	08	C1	04	150101		1340	Compensaciones	769,391.52	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96
0	100	F00	123	C1	03	08	C1	04	150101		1345	Gratificación	769,391.52	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96	64,115.96
0	100	F00	123	C1	03	08	C1	04	150101		1400	SEGURIDAD SOCIAL	531,075.96	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33
0	100	F00	123	C1	03	08	C1	04	150101		1410	Aportaciones de seguridad social	531,075.96	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33	44,256.33
0	100	F00	123	C1	03	08	C1	04	150101		1412	Aportaciones de servicio de sa ud	263,626.68	21,968.89	21,968.89	21,968.89	21,968.89	21,968.89	21,968.89	21,968.89	21,968.89	21,968.89	21,968.89	21,968.89
0	100	F00	123	C1	03	08	C1	04	150101		1413	Aportaciones al fondo del sistema solidario de reparto	195,610.92	16,300.91	16,300.91	16,300.91	16,300.91	16,300.91	16,300.91	16,300.91	16,300.91	16,300.91	16,300.91	16,300.91
0	100	F00	123	C1	03	08	C1	04	150101		1414	Aportaciones del sistema de capitalización individual	48,771.00	4,064.25	4,064.25	4,064.25	4,064.25	4,064.25	4,064.25	4,064.25	4,064.25	4,064.25	4,064.25	4,064.25
0	100	F00	123	C1	03	08	C1	04	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	23,067.36	1,922.28	1,922.28	1,922.28	1,922.28	1,922.28	1,922.28	1,922.28	1,922.28	1,922.28	1,922.28	1,922.28
0	100	G00	160	02	01	04	01	09	110101			PRESUP. EGR. APR.	246,000.00	20,500.00	20,500.00	22,000.00	20,500.00	20,500.00	26,000.00	20,500.00	20,500.00	20,500.00	20,500.00	41,000.00
0	100	G00	160	02	01	04	01	09	110101	2000		MATERIALES Y SUMINISTRO	246,000.00	20,500.00	20,500.00	22,000.00	20,500.00	20,500.00	26,000.00	20,500.00	20,500.00	20,500.00	20,500.00	41,000.00
0	100	G00	160	C2	01	04	C1	09	110101		2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	240,000.00	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	20,000.00	20,000.00
0	100	G00	160	C2	01	04	C1	09	110101		2530	Medicinas y productos farmacéuticos	240,000.00	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	20,000.00	20,000.00

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098

LB	PB	DB	DA	CLAVE PROGRAMÁTICA FI	FN	SF	PG	PY	FE	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	G00	:6C	C2	D1	04	C1	09	110101		2531	Medicinas y productos farmacéuticos	240,000.00	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	20,000.00	20,000.00	20,000.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		2941	Refacciones y accesorios para equipo de cómputo	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**G00**	**160**	**C2**	**D1**	**04**	**C1**	**09**	**110101**	**3000**		**SERVICIOS GENERALES**	**124,800.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**	**51,000.00**	**43,800.00**	**1,000.00**	**1,000.00**	**1,000.00**	**21,000.00**
0	100	G00	:6C	C2	D1	04	C1	09	110101		3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	12,000.00	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	1,000.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		3350	Servicios de investigación científica y desarrollo	12,000.00	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	1,000.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		3351	Servicios de investigación científica y desarrollo	12,000.00	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	1,000.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	70,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		3550	Reparación y mantenimiento de equipo de transporte	70,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	70,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		3700	SERVICIOS DE TRASLADO Y VIÁTICOS	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		3750	Viáticos en el país	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00
0	100	G00	:6C	C2	D1	04	C1	09	110101		3751	Gastos de alimentación en territorio nacional	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**G00**	**160**	**C2**	**D1**	**04**	**C1**	**09**	**110101**			**PRESUP. EGR. APR.**	**619,860.96**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**
0	**100**	**G00**	**160**	**C2**	**D1**	**04**	**C1**	**09**	**150101**	**1000**		**SERVICIOS PERSONALES**	**619,860.96**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**	**51,655.08**
0	100	G00	:6C	C2	D1	04	C1	09	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	304,276.08	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34
0	100	G00	:6C	C2	D1	04	C1	09	150101		1130	Sueldos base al personal permanente	304,276.08	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34
0	100	G00	:6C	C2	D1	04	C1	09	150101		1131	Sueldo base	304,276.08	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34
0	100	G00	:6C	C2	D1	04	C1	09	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	217,944.72	18,162.06	18,162.06	18,162.06	18,162.06	18,162.06	18,162.06	18,162.06	18,162.06	18,162.06	18,162.06	18,162.06	18,162.06
0	100	G00	:6C	C2	D1	04	C1	09	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	37,536.08	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84
0	100	G00	:6C	C2	D1	04	C1	09	150101		1321	Prima vacacional	4,170.48	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54
0	100	G00	:6C	C2	D1	04	C1	09	150101		1322	Aguinaldo	33,363.60	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30
0	100	G00	:6C	C2	D1	04	C1	09	150101		1340	Compensaciones	180,410.64	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22
0	100	G00	:6C	C2	D1	04	C1	09	150101		1345	Gratificación	180,410.64	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22	15,034.22
0	100	G00	:6C	C2	D1	04	C1	09	150101		1400	SEGURIDAD SOCIAL	97,640.16	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68
0	100	G00	:6C	C2	D1	04	C1	09	150101		1410	Aportaciones de seguridad social	97,640.16	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68	8,136.68
0	100	G00	:6C	C2	D1	04	C1	09	150101		1412	Aportaciones de servicio de se ud	48,468.60	4,039.05	4,039.05	4,039.05	4,039.05	4,039.05	4,039.05	4,039.05	4,039.05	4,039.05	4,039.05	4,039.05	4,039.05
0	100	G00	:6C	C2	D1	04	C1	09	150101		1413	Aportaciones al fondo del sistema solidario de reparto	35,963.76	2,996.98	2,996.98	2,996.98	2,996.98	2,996.98	2,996.98	2,996.98	2,996.98	2,996.98	2,996.98	2,996.98	2,996.98
0	100	G00	:6C	C2	D1	04	C1	09	150101		1414	Aportaciones del sistema de capitalización individual	8,996.76	747.23	747.23	747.23	747.23	747.23	747.23	747.23	747.23	747.23	747.23	747.23	747.23
0	100	G00	:6C	C2	D1	04	C1	09	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	4,241.04	353.42	353.42	353.42	353.42	353.42	353.42	353.42	353.42	353.42	353.42	353.42	353.42
0	**100**	**H00**	**125**	**C2**	**D1**	**01**	**C1**	**02**	**110101**			**PRESUP. EGR. APR.**	**7,807,844.08**	**576,470.33**	**586,470.33**	**626,470.33**	**626,470.33**	**626,470.33**	**626,470.33**	**626,470.33**	**626,470.33**	**626,470.33**	**676,470.33**	**626,470.33**	**661,470.33**
0	**100**	**H00**	**125**	**C2**	**D1**	**01**	**C1**	**02**	**110101**	**2000**		**MATERIALES Y SUMINISTRO**	**4,119,684.00**	**294,155.33**	**334,155.33**	**314,155.33**	**614,155.33**	**314,155.33**	**314,155.33**	**314,155.33**	**314,155.33**	**314,155.33**	**314,155.33**	**314,155.33**	**349,155.33**
0	100	H00	:25	C2	D1	01	C1	02	110101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	1,565,000.00	120,000.00	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	160,000.00	160,000.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2460	Material eléctrico y electrónico	145,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	50,000.00	50,000.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2461	Material eléctrico y electrónico	145,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	50,000.00	50,000.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2490	Otros materiales y artículos de construcción y reparación	1,420,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	110,000.00	110,000.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2491	Materiales de construcción	1,200,000.00	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	100,000.00	100,000.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2492	Estructuras y manufacturas para todo tipo de construcción	220,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00	20,000.00	20,000.00	20,000.00	10,000.00	10,000.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,089,864.00	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33
0	100	H00	:25	C2	D1	01	C1	02	110101		2610	Combustibles, lubricantes y aditivos	2,089,864.00	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33
0	100	H00	:25	C2	D1	01	C1	02	110101		2611	Combustibles, lubricantes y aditivos	2,089,864.00	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33	174,155.33
0	100	H00	:25	C2	D1	01	C1	02	110101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2720	Prendas de seguridad y protección personal	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2721	Prendas de seguridad y protección personal	300,000.00	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	165,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2910	Herramientas menores	165,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0	100	H00	:25	C2	D1	01	C1	02	110101		2911	Refacciones, accesorios y herramientas	165,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
0	**100**	**H00**	**125**	**C2**	**D1**	**01**	**C1**	**02**	**110101**	**3000**		**SERVICIOS GENERALES**	**3,687,780.00**	**282,315.00**	**282,315.00**	**312,315.00**	**312,315.00**	**312,315.00**	**312,315.00**	**312,315.00**	**312,315.00**	**312,315.00**	**312,315.00**	**312,315.00**	**312,315.00**
0	100	H00	:25	C2	D1	01	C1	02	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	3,687,780.00	282,315.00	282,315.00	312,315.00	312,315.00	312,315.00	312,315.00	312,315.00	312,315.00	312,315.00	312,315.00	312,315.00	312,315.00
0	100	H00	:25	C2	D1	01	C1	02	110101		3550	Reparación y mantenimiento de equipo de transporte	300,000.00	0.00	0.00	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
0	100	H00	:25	C2	D1	01	C1	02	110101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	300,000.00	0.00	0.00	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
0	100	H00	:25	C2	D1	01	C1	02	110101		3580	Servicios de limpieza y manejo de desechos	3,387,780.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00
0	100	H00	:25	C2	D1	01	C1	02	110101		3581	Servicios de lavandería, limpieza e higiene	3,387,780.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00	282,315.00
0	**100**	**H00**	**125**	**C2**	**D1**	**01**	**C1**	**02**	**150101**			**PRESUP. EGR. APR.**	**14,290,603.44**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**
0	**100**	**H00**	**125**	**C2**	**D1**	**01**	**C1**	**02**	**150101**	**1000**		**SERVICIOS PERSONALES**	**14,290,603.44**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**	**1,190,883.62**
0	100	H00	:25	C2	D1	01	C1	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	9,490,589.04	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42
0	100	H00	:25	C2	D1	01	C1	02	150101		1130	Sueldos base al personal permanente	9,490,589.04	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42
0	100	H00	:25	C2	D1	01	C1	02	150101		1131	Sueldo base	9,490,589.04	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42	790,882.42
0	100	H00	:25	C2	D1	01	C1	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	2,484,418.80	207,034.90	207,034.90	207,034.90	207,034.90	207,034.90	207,034.90	207,034.90	207,034.90	207,034.90	207,034.90	207,034.90	207,034.90

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

LB	PR	DE	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN											
				FI	SFN	SF	PRG	SPY	TI					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	H00	125	C2	D1	01	C1	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	1,783,631.36	146,969.28	146,969.28	146,969.28	146,969.28	146,969.28	146,969.28	146,969.28	146,969.28	146,969.28	146,969.28	146,969.28	146,969.28
0	100	H00	125	C2	D1	01	C1	02	150101		1321	Prima vacacional	299,484.24	24,957.02	24,957.02	24,957.02	24,957.02	24,957.02	24,957.02	24,957.02	24,957.02	24,957.02	24,957.02	24,957.02	24,957.01
0	100	H00	125	C2	D1	01	C1	02	150101		1322	Aguinaldo	1,464,147.12	122,012.26	122,012.26	122,012.26	122,012.26	122,012.26	122,012.26	122,012.26	122,012.26	122,012.26	122,012.26	122,012.26	122,012.26
0	100	H00	125	C2	D1	01	C1	02	150101		1340	Compensaciones	720,787.44	60,065.62	60,065.62	60,065.62	60,065.62	60,065.62	60,065.62	60,065.62	60,065.62	60,065.62	60,065.62	60,065.62	60,065.62
0	100	H00	125	C2	D1	01	C1	02	150101		1341	Compensación	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
0	100	H00	125	C2	D1	01	C1	02	150101		1345	Gratificación	702,787.44	58,565.62	58,565.62	58,565.62	58,565.62	58,565.62	58,565.62	58,565.62	58,565.62	58,565.62	58,565.62	58,565.62	58,565.62
0	100	H00	125	C2	D1	01	C1	02	150101		1400	SEGURIDAD SOCIAL	2,053,455.60	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30
0	100	H00	125	C2	D1	01	C1	02	150101		1410	Aportaciones de seguridad social	2,053,455.60	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30	171,121.30
0	100	H00	125	C2	D1	01	C1	02	150101		1412	Aportaciones de servicio de se ud	1,019,337.60	84,944.80	84,944.80	84,944.80	84,944.80	84,944.80	84,944.80	84,944.80	84,944.80	84,944.80	84,944.80	84,944.80	84,944.80
0	100	H00	125	C2	D1	01	C1	02	150101		1413	Aportaciones al fondo del sistema solidario de reparto	756,348.48	63,029.04	63,029.04	63,029.04	63,029.04	63,029.04	63,029.04	63,029.04	63,029.04	63,029.04	63,029.04	63,029.04	63,029.04
0	100	H00	125	C2	D1	01	C1	02	150101		1414	Aportaciones del sistema de capitalización individual	188,577.48	15,714.79	15,714.79	15,714.79	15,714.79	15,714.79	15,714.79	15,714.79	15,714.79	15,714.79	15,714.79	15,714.79	15,714.79
0	100	H00	125	C2	D1	01	C1	02	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	89,192.04	7,432.67	7,432.67	7,432.67	7,432.67	7,432.67	7,432.67	7,432.67	7,432.67	7,432.67	7,432.67	7,432.67	7,432.67
0	100	H00	125	C2	D1	01	C1	02	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	262,140.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00
0	100	H00	125	C2	D1	01	C1	02	150101		1540	Prestaciones contractuales	262,140.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00
0	100	H00	125	C2	D1	01	C1	02	150101		1546	Otros gastos derivados de convenio	262,140.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00	21,845.00
0	**100**	**H00**	**127**	**C3**	**D3**	**05**	**C1**	**01**	**110101**			**PRESUP. EGR. APR.**	**8,864,000.00**	**693,666.68**	**693,666.70**	**693,666.68**	**693,666.66**	**693,666.66**	**693,666.66**	**783,666.66**	**783,666.66**	**783,666.66**	**783,666.66**	**783,666.66**	**783,666.66**
0	**100**	**H00**	**127**	**C3**	**D3**	**05**	**C1**	**01**	**110101**	**2000**		**MATERIALES Y SUMINISTRO**	**2,094,000.00**	**127,000.00**	**127,000.80**	**127,000.00**	**127,000.00**	**127,000.00**	**127,000.00**	**217,000.00**	**217,000.00**	**217,000.00**	**217,000.00**	**217,000.00**	**217,000.00**
0	100	H00	127	C3	D3	05	C1	01	110101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	1,740,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2460	Material eléctrico y electrónico	1,740,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2461	Material eléctrico y electrónico	1,740,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	96,000.00	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	8,000.00	8,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2720	Prendas de seguridad y protección personal	96,000.00	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	8,000.00	8,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2721	Prendas de seguridad y protección personal	96,000.00	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	8,000.00	8,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	228,000.00	15,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2910	Herramientas menores	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2911	Refacciones, accesorios y herramientas	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2960	Refacciones y accesorios menores para equipo de transporte	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		2961	Refacciones y accesorios menores para equipo de transporte	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
0	**100**	**H00**	**127**	**C3**	**D3**	**05**	**C1**	**01**	**110101**	**3000**		**SERVICIOS GENERALES**	**6,800,000.00**	**566,666.68**	**566,666.70**	**566,666.68**	**566,666.66**	**566,666.66**	**566,666.66**	**566,666.66**	**566,666.66**	**566,666.66**	**566,666.66**	**566,666.66**	**566,666.66**
0	100	H00	127	C3	D3	05	C1	01	110101		3100	SERVICIOS BASICOS	6,800,000.00	566,666.68	566,666.70	566,666.68	566,666.66	566,666.66	566,666.66	566,666.66	566,666.66	566,666.66	566,666.66	566,666.66	566,666.68
0	100	H00	127	C3	D3	05	C1	01	110101		3110	Energía eléctrica	6,800,000.00	566,666.68	566,666.70	566,666.68	566,666.66	566,666.66	566,666.66	566,666.66	566,666.66	566,666.66	566,666.66	566,666.66	566,666.68
0	100	H00	127	C3	D3	05	C1	01	110101		3111	Servicio de energía eléctrica	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
0	100	H00	127	C3	D3	05	C1	01	110101		3112	Servicio de energía eléctrica para alumbrado publico	6,200,000.00	516,666.68	516,666.70	516,666.68	516,666.66	516,666.66	516,666.66	516,666.66	516,666.66	516,666.66	516,666.66	516,666.66	516,666.66
0	**100**	**H00**	**127**	**C3**	**D3**	**05**	**C1**	**01**	**150101**			**PRESUP. EGR. APR.**	**533,159.64**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**
0	**100**	**H00**	**127**	**C3**	**D3**	**05**	**C1**	**01**	**150101**	**1000**		**SERVICIOS PERSONALES**	**533,159.64**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**	**44,429.97**
0	100	H00	127	C3	D3	05	C1	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	304,276.08	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34
0	100	H00	127	C3	D3	05	C1	01	150101		1130	Sueldos base al personal permanente	304,276.08	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34
0	100	H00	127	C3	D3	05	C1	01	150101		1131	Sueldo base	304,276.08	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34	25,356.34
0	100	H00	127	C3	D3	05	C1	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	145,780.80	12,148.40	12,148.40	12,148.40	12,148.40	12,148.40	12,148.40	12,148.40	12,148.40	12,148.40	12,148.40	12,148.40	12,148.40
0	100	H00	127	C3	D3	05	C1	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	37,534.08	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84	3,127.84
0	100	H00	127	C3	D3	05	C1	01	150101		1321	Prima vacacional	4,170.48	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54	347.54
0	100	H00	127	C3	D3	05	C1	01	150101		1322	Aguinaldo	33,363.60	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30	2,780.30
0	100	H00	127	C3	D3	05	C1	01	150101		1340	Compensaciones	108,246.72	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56
0	100	H00	127	C3	D3	05	C1	01	150101		1345	Gratificación	108,246.72	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56	9,020.56
0	100	H00	127	C3	D3	05	C1	01	150101		1400	SEGURIDAD SOCIAL	83,102.76	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23
0	100	H00	127	C3	D3	05	C1	01	150101		1410	Aportaciones de seguridad social	83,102.76	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23	6,925.23
0	100	H00	127	C3	D3	05	C1	01	150101		1412	Aportaciones de servicio de se ud	41,252.28	3,437.69	3,437.69	3,437.69	3,437.69	3,437.69	3,437.69	3,437.69	3,437.69	3,437.69	3,437.69	3,437.69	3,437.69
0	100	H00	127	C3	D3	05	C1	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	30,608.24	2,550.77	2,550.77	2,550.77	2,550.77	2,550.77	2,550.77	2,550.77	2,550.77	2,550.77	2,550.77	2,550.77	2,550.77
0	100	H00	127	C3	D3	05	C1	01	150101		1414	Aportaciones del sistema de capitalización individual	7,631.64	635.97	635.97	635.97	635.97	635.97	635.97	635.97	635.97	635.97	635.97	635.97	635.97
0	100	H00	127	C3	D3	05	C1	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	3,609.60	300.80	300.80	300.80	300.80	300.80	300.80	300.80	300.80	300.80	300.80	300.80	300.80
0	**100**	**H01**	**141**	**C2**	**D5**	**01**	**C1**	**10**	**110101**			**PRESUP. EGR. APR.**	**249,100.00**	**2,500.00**	**24,100.00**	**31,500.00**	**5,400.00**	**132,500.00**	**1,400.00**	**1,500.00**	**13,400.00**	**32,500.00**	**3,400.00**	**1,500.00**	**1,400.00**
0	**100**	**H01**	**141**	**C2**	**D5**	**01**	**C1**	**10**	**110101**	**2000**		**MATERIALES Y SUMINISTRO**	**18,900.00**	**900.00**	**9,500.00**	**900.00**	**2,800.00**	**900.00**	**800.00**	**980.00**	**2,800.00**	**900.00**	**2,800.00**	**900.00**	**800.00**
0	100	H01	141	C2	D5	01	C1	10	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	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
0	100	H01	141	C2	D5	01	C1	10	110101		2120	Materiales y útiles de impresión y reproducción	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
0	100	H01	141	C2	D5	01	C1	10	110101		2121	Material y útiles de imprenta y reproducción	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
0	100	H01	141	C2	D5	01	C1	10	110101		2200	ALIMENTOS Y UTENSILIOS	3,800.00	300.00	500.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
0	100	H01	141	C2	D5	01	C1	10	110101		2210	Productos alimenticios para personas	3,800.00	300.00	500.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
0	100	H01	141	C2	D5	01	C1	10	110101		2211	Productos alimenticios para personas	3,800.00	300.00	500.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
0	100	H01	141	C2	D5	01	C1	10	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	9,100.00	100.00	2,500.00	100.00	2,000.00	100.00	0.00	100.00	2,000.00	100.00	2,000.00	100.00	0.00
0	100	H01	141	C2	D5	01	C1	10	110101		2920	Refacciones y accesorios menores de edificios	600.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

No. 0098

CLAVE PROGRAMÁTICA										CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN										
LD	PD	DG	DA	FI	FN	SF	PG	PY	FE					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	101	141	C2	05	01	C1	10	110101		2921	Refacciones y accesorios menores de edificios	600.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	8,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	8,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		2941	Refacciones y accesorios para equipo de computo	500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**101**	**141**	**C2**	**05**	**01**	**C1**	**10**	**110101**	**3000**		**SERVICIOS GENERALES**	**230,200.00**	**1,600.00**	**20,600.00**	**30,600.00**	**600.00**	**131,600.00**	**600.00**	**600.00**	**10,600.00**	**31,600.00**	**600.00**	**600.00**	**600.00**
0	100	101	141	C2	05	01	C1	10	110101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	8,000.00	1,000.00	5,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		3340	Servicios de capacitación	8,000.00	1,000.00	5,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		3341	Capacitación	8,000.00	1,000.00	5,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	16,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	10,500.00	500.00	500.00	500.00	500.00
0	100	101	141	C2	05	01	C1	10	110101		3710	Pasajes aéreos	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		3711	Transportación aérea	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		3750	Viáticos en el país	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
0	100	101	141	C2	05	01	C1	10	110101		3751	Gastos de alimentación en territorio nacional	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
0	100	101	141	C2	05	01	C1	10	110101		3800	SERVICIOS OFICIALES	205,000.00	0.00	15,000.00	30,000.00	0.00	130,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		3820	Gastos de orden social y cultural	205,000.00	0.00	15,000.00	30,000.00	0.00	130,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		3822	Espectáculos cívicos y culturales	205,000.00	0.00	15,000.00	30,000.00	0.00	130,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00
0	100	101	141	C2	05	01	C1	10	110101		3900	OTROS SERVICIOS GENERALES	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
0	100	101	141	C2	05	01	C1	10	110101		3990	Otros servicios generales	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
0	100	101	141	C2	05	01	C1	10	110101		3992	Gastos de servicios menores	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
0	**100**	**101**	**141**	**C2**	**05**	**01**	**C1**	**10**	**150101**			**PRESUP. EGR. APR.**	**441,597.72**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**
0	**100**	**101**	**141**	**C2**	**05**	**01**	**C1**	**10**	**150101**	**1000**		**SERVICIOS PERSONALES**	**441,597.72**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**	**36,799.81**
0	100	101	141	C2	05	01	C1	10	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	269,364.72	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.08
0	100	101	141	C2	05	01	C1	10	150101		1130	Sueldos base al personal permanente	269,364.72	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.08
0	100	101	141	C2	05	01	C1	10	150101		1131	Sueldo base	269,364.72	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.06	22,447.08
0	100	101	141	C2	05	01	C1	10	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	103,760.64	8,646.72	8,646.72	8,646.72	8,646.72	8,646.72	8,646.72	8,646.72	8,646.72	8,646.72	8,646.72	8,646.72	8,646.72
0	100	101	141	C2	05	01	C1	10	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	33,227.52	2,768.96	2,768.96	2,768.96	2,768.96	2,768.96	2,768.96	2,768.96	2,768.96	2,768.96	2,768.96	2,768.96	2,768.96
0	100	101	141	C2	05	01	C1	10	150101		1321	Prima vacacional	3,691.92	307.66	307.66	307.66	307.66	307.66	307.66	307.66	307.66	307.66	307.66	307.66	307.66
0	100	101	141	C2	05	01	C1	10	150101		1322	Aguinaldo	29,535.60	2,461.30	2,461.30	2,461.30	2,461.30	2,461.30	2,461.30	2,461.30	2,461.30	2,461.30	2,461.30	2,461.30	2,461.30
0	100	101	141	C2	05	01	C1	10	150101		1340	Compensaciones	70,533.12	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76
0	100	101	141	C2	05	01	C1	10	150101		1346	Gratificación	70,533.12	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76	5,877.76
0	100	101	141	C2	05	01	C1	10	150101		1400	SEGURIDAD SOCIAL	68,472.36	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03
0	100	101	141	C2	05	01	C1	10	150101		1410	Aportaciones de seguridad social	68,472.36	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03	5,706.03
0	100	101	141	C2	05	01	C1	10	150101		1412	Aportaciones de servicio de se ud	33,989.76	2,832.48	2,832.48	2,832.48	2,832.48	2,832.48	2,832.48	2,832.48	2,832.48	2,832.48	2,832.48	2,832.48	2,832.48
0	100	101	141	C2	05	01	C1	10	150101		1413	Aportaciones al fondo del sistema solidario de reparto	25,220.40	2,101.70	2,101.70	2,101.70	2,101.70	2,101.70	2,101.70	2,101.70	2,101.70	2,101.70	2,101.70	2,101.70	2,101.70
0	100	101	141	C2	05	01	C1	10	150101		1414	Aportaciones del sistema de capitalización individual	6,288.12	524.01	524.01	524.01	524.01	524.01	524.01	524.01	524.01	524.01	524.01	524.01	524.01
0	100	101	141	C2	05	01	C1	10	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	2,974.08	247.84	247.84	247.84	247.84	247.84	247.84	247.84	247.84	247.84	247.84	247.84	247.84
0	**100**	**101**	**143**	**C2**	**06**	**08**	**C6**	**04**	**150101**			**PRESUP. EGR. APR.**	**512,663.16**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**
0	**100**	**101**	**143**	**C2**	**06**	**08**	**C6**	**04**	**150101**	**1000**		**SERVICIOS PERSONALES**	**512,663.16**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**	**42,721.93**
0	100	101	143	C2	06	08	C6	04	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	386,972.52	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71
0	100	101	143	C2	06	08	C6	04	150101		1130	Sueldos base al personal permanente	386,972.52	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71
0	100	101	143	C2	06	08	C6	04	150101		1131	Sueldo base	386,972.52	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71	32,247.71
0	100	101	143	C2	06	08	C6	04	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	47,735.04	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92
0	100	101	143	C2	06	08	C6	04	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	47,735.04	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92	3,977.92
0	100	101	143	C2	06	08	C6	04	150101		1321	Prima vacacional	5,303.88	441.99	441.99	441.99	441.99	441.99	441.99	441.99	441.99	441.99	441.99	441.99	441.99
0	100	101	143	C2	06	08	C6	04	150101		1322	Aguinaldo	42,431.16	3,535.93	3,535.93	3,535.93	3,535.93	3,535.93	3,535.93	3,535.93	3,535.93	3,535.93	3,535.93	3,535.93	3,535.93
0	100	101	143	C2	06	08	C6	04	150101		1400	SEGURIDAD SOCIAL	77,955.60	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30
0	100	101	143	C2	06	08	C6	04	150101		1410	Aportaciones de seguridad social	77,955.60	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30	6,496.30
0	100	101	143	C2	06	08	C6	04	150101		1412	Aportaciones de servicio de se ud	38,897.24	3,224.77	3,224.77	3,224.77	3,224.77	3,224.77	3,224.77	3,224.77	3,224.77	3,224.77	3,224.77	3,224.77	3,224.77
0	100	101	143	C2	06	08	C6	04	150101		1413	Aportaciones al fondo del sistema solidario de reparto	28,713.36	2,392.78	2,392.78	2,392.78	2,392.78	2,392.78	2,392.78	2,392.78	2,392.78	2,392.78	2,392.78	2,392.78	2,392.78
0	100	101	143	C2	06	08	C6	04	150101		1414	Aportaciones del sistema de capitalización individual	7,158.96	596.58	596.58	596.58	596.58	596.58	596.58	596.58	596.58	596.58	596.58	596.58	596.58
0	100	101	143	C2	06	08	C6	04	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	3,386.04	282.17	282.17	282.17	282.17	282.17	282.17	282.17	282.17	282.17	282.17	282.17	282.17
0	**100**	**101**	**150**	**C2**	**04**	**02**	**C1**	**01**	**110101**			**PRESUP. EGR. APR.**	**272,000.00**	**1,000.00**	**1,000.00**	**2,000.00**	**27,000.00**	**27,000.00**	**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**	**30,000.00**	**28,000.00**	**27,000.00**	**51,000.00**
0	**100**	**101**	**150**	**C2**	**04**	**02**	**C1**	**01**	**110101**	**3000**		**SERVICIOS GENERALES**	**272,000.00**	**1,000.00**	**1,000.00**	**2,000.00**	**27,000.00**	**27,000.00**	**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**	**30,000.00**	**28,000.00**	**27,000.00**	**51,000.00**
0	100	101	150	C2	04	02	C1	01	110101		3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	22,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	3,000.00	2,000.00	1,000.00
0	100	101	150	C2	04	02	C1	01	110101		3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	22,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	3,000.00	2,000.00	1,000.00
0	100	101	150	C2	04	02	C1	01	110101		3611	Gastos de publicidad y propaganda	22,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	5,000.00	3,000.00	2,000.00	1,000.00
0	100	101	150	C2	04	02	C1	01	110101		3800	SERVICIOS OFICIALES	250,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00
0	100	101	150	C2	04	02	C1	01	110101		3820	Gastos de orden social y cultural	250,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098 — CALENDARIZACIÓN

LD	PA	OE	DR	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				SI	SN	SF	AG	PY	SF																
0	100	101	150	C2	04	02	C1	01	150101		3822	Espectáculos cívicos y culturales	250,000.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	50,000.00
0	100	101	150	02	04	02	01	01	150101			PRESUP. EGR. APR.	1,518,063.76	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98
0	100	101	150	02	04	02	01	01	150101	1000		SERVICIOS PERSONALES	1,518,063.76	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98	109,921.98
0	100	101	150	C2	04	02	C1	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	897,499.20	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60
0	100	101	150	C2	04	02	C1	01	150101		1130	Sueldos base al personal permanente	897,499.20	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60
0	100	101	150	C2	04	02	C1	01	150101		1131	Sueldo base	897,499.20	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60	74,791.60
0	100	101	150	C2	04	02	C1	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	218,957.16	18,246.43	18,246.43	18,246.43	18,246.43	18,246.43	18,246.43	18,246.43	18,246.43	18,246.43	18,246.43	18,246.43
0	100	101	150	C2	04	02	C1	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	110,711.16	9,225.93	9,225.93	9,225.93	9,225.93	9,225.93	9,225.93	9,225.93	9,225.93	9,225.93	9,225.93	9,225.93
0	100	101	150	C2	04	02	C1	01	150101		1321	Prima vacacional	12,301.20	1,025.10	1,025.10	1,025.10	1,025.10	1,025.10	1,025.10	1,025.10	1,025.10	1,025.10	1,025.10	1,025.10
0	100	101	150	C2	04	02	C1	01	150101		1322	Aguinaldo	98,409.96	8,200.83	8,200.83	8,200.83	8,200.83	8,200.83	8,200.83	8,200.83	8,200.83	8,200.83	8,200.83	8,200.83
0	100	101	150	C2	04	02	C1	01	150101		1340	Compensaciones	108,246.00	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50
0	100	101	150	C2	04	02	C1	01	150101		1345	Gratificación	108,246.00	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50	9,020.50
0	100	101	150	C2	04	02	C1	01	150101		1400	SEGURIDAD SOCIAL	202,607.40	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95
0	100	101	150	C2	04	02	C1	01	150101		1410	Aportaciones de seguridad social	202,607.40	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95	16,883.95
0	100	101	150	C2	04	02	C1	01	150101		1412	Aportaciones de servicio de se ud	100,574.52	8,381.21	8,381.21	8,381.21	8,381.21	8,381.21	8,381.21	8,381.21	8,381.21	8,381.21	8,381.21	8,381.21
0	100	101	150	C2	04	02	C1	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	74,626.32	6,218.86	6,218.86	6,218.86	6,218.86	6,218.86	6,218.86	6,218.86	6,218.86	6,218.86	6,218.86	6,218.86
0	100	101	150	C2	04	02	C1	01	150101		1414	Aportaciones del sistema de capitalización individual	18,606.24	1,550.52	1,550.52	1,550.52	1,550.52	1,550.52	1,550.52	1,550.52	1,550.52	1,550.52	1,550.52	1,550.52
0	100	101	150	C2	04	02	C1	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	8,800.32	733.36	733.36	733.36	733.36	733.36	733.36	733.36	733.36	733.36	733.36	733.36
0	100	101	164	02	02	02	01	02	110101			PRESUP. EGR. APR.	35,280.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,800.00	2,800.00
0	100	101	164	02	02	02	01	02	110101	2000		MATERIALES Y SUMINISTRO	29,280.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,100.00	2,100.00
0	100	101	164	C2	02	02	C1	02	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	5,200.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	100.00	100.00
0	100	101	164	C2	02	02	C1	02	110101		2110	Materiales, útiles y equipos menores de oficina	5,200.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	100.00	100.00
0	100	101	164	C2	02	02	C1	02	110101		2111	Materiales y útiles de oficina	5,200.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	100.00	100.00
0	100	101	164	C2	02	02	C1	02	110101		2200	ALIMENTOS Y UTENSILIOS	24,000.00	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
0	100	101	164	C2	02	02	C1	02	110101		2210	Productos alimenticios para personas	24,000.00	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
0	100	101	164	C2	02	02	C1	02	110101		2211	Productos alimenticios para personas	24,000.00	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
0	100	101	164	C2	02	02	C1	02	110101	3000		SERVICIOS GENERALES	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
0	100	101	164	C2	02	02	C1	02	110101		3900	OTROS SERVICIOS GENERALES	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
0	100	101	164	C2	02	02	C1	02	110101		3990	Otros servicios generales	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
0	100	101	164	C2	02	02	C1	02	110101		3992	Gastos de servicios menores	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
0	100	101	164	C2	02	02	C1	02	150101			PRESUP. EGR. APR.	2,252,644.44	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37
0	100	101	164	C2	02	02	C1	02	150101	1000		SERVICIOS PERSONALES	2,252,644.44	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37	187,720.37
0	100	101	164	C2	02	02	C1	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,514,647.80	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65
0	100	101	164	C2	02	02	C1	02	150101		1130	Sueldos base al personal permanente	1,514,647.80	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65
0	100	101	164	C2	02	02	C1	02	150101		1131	Sueldo base	1,514,647.80	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65	126,220.65
0	100	101	164	C2	02	02	C1	02	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	380,965.92	31,747.16	31,747.16	31,747.16	31,747.16	31,747.16	31,747.16	31,747.16	31,747.16	31,747.16	31,747.16	31,747.16
0	100	101	164	C2	02	02	C1	02	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	197,021.88	16,418.64	16,418.64	16,418.64	16,418.64	16,418.64	16,418.64	16,418.64	16,418.64	16,418.64	16,418.64	16,418.64
0	100	101	164	C2	02	02	C1	02	150101		1321	Prima vacacional	22,543.92	1,878.66	1,878.66	1,878.66	1,878.66	1,878.66	1,878.66	1,878.66	1,878.66	1,878.66	1,878.66	1,878.66
0	100	101	164	C2	02	02	C1	02	150101		1322	Aguinaldo	174,479.76	14,539.98	14,539.98	14,539.98	14,539.98	14,539.98	14,539.98	14,539.98	14,539.98	14,539.98	14,539.98	14,539.98
0	100	101	164	C2	02	02	C1	02	150101		1340	Compensaciones	183,942.24	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52
0	100	101	164	C2	02	02	C1	02	150101		1345	Gratificación	183,942.24	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52	15,328.52
0	100	101	164	C2	02	02	C1	02	150101		1400	SEGURIDAD SOCIAL	342,180.72	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06
0	100	101	164	C2	02	02	C1	02	150101		1410	Aportaciones de seguridad social	342,180.72	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06	28,515.06
0	100	101	164	C2	02	02	C1	02	150101		1412	Aportaciones de servicio de se ud	169,858.92	14,154.91	14,154.91	14,154.91	14,154.91	14,154.91	14,154.91	14,154.91	14,154.91	14,154.91	14,154.91	14,154.91
0	100	101	164	C2	02	02	C1	02	150101		1413	Aportaciones al fondo del sistema solidario de reparto	126,035.28	10,502.94	10,502.94	10,502.94	10,502.94	10,502.94	10,502.94	10,502.94	10,502.94	10,502.94	10,502.94	10,502.94
0	100	101	164	C2	02	02	C1	02	150101		1414	Aportaciones del sistema de capitalización individual	31,423.92	2,618.66	2,618.66	2,618.66	2,618.66	2,618.66	2,618.66	2,618.66	2,618.66	2,618.66	2,618.66	2,618.66
0	100	101	164	C2	02	02	C1	02	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	14,862.60	1,238.55	1,238.55	1,238.55	1,238.55	1,238.55	1,238.55	1,238.55	1,238.55	1,238.55	1,238.55	1,238.55
0	100	101	164	C2	02	02	C1	02	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	14,850.00	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50
0	100	101	164	C2	02	02	C1	02	150101		1540	Prestaciones contractuales	14,850.00	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50
0	100	101	164	C2	02	02	C1	02	150101		1546	Otros gastos derivados de convenio	14,850.00	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50	1,237.50
0	100	K00	136	C1	03	04	C1	01	110101			PRESUP. EGR. APR.	628,000.00	4,000.00	202,000.00	74,000.00	12,000.00	224,000.00	14,000.00	12,000.00	74,000.00	4,000.00	4,000.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101	3000		SERVICIOS GENERALES	628,000.00	4,000.00	202,000.00	74,000.00	12,000.00	224,000.00	14,000.00	12,000.00	74,000.00	4,000.00	4,000.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	584,000.00	0.00	188,000.00	70,000.00	8,000.00	220,000.00	0.00	8,000.00	70,000.00	0.00	0.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3310	Servicios legales, de contabilidad, auditoría y relacionados	300,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3311	Asesorías asociadas a convenios o acuerdos	300,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3340	Servicios de capacitación	240,000.00	0.00	30,000.00	70,000.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3341	Capacitación	240,000.00	0.00	30,000.00	70,000.00	0.00	70,000.00	0.00	0.00	70,000.00	0.00	0.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3360	Servicios de apoyo administrativo, fotocopiado e impresión	24,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3362	Impresiones de documentos oficiales para la prestación de servicios públicos, identificación, formatos administrativos y fiscales, formas valoradas	24,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

LB	PB	DB	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN											
				FI	SFI	SF	PG	PY	EF					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	K00	136	C1	03	04	C1	01	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	20,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	20,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3531	Reparación, instalación y mantenimiento de bienes informáticos, microfilmación y tecnologías de la información	20,000.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	44,000.00	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	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3720	Pasajes terrestres	22,000.00	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	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3721	Gastos de traslado por vía terrestre	22,000.00	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	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3750	Viáticos en el país	22,000.00	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	0.00
0	100	K00	136	C1	03	04	C1	01	110101		3751	Gastos de alimentación en territorio nacional	22,000.00	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	0.00
0	**100**	**K00**	**136**	**01**	**03**	**04**	**01**	**01**	**150101**			**PRESUP. EGR. APR.**	**3,157,216.92**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**
0	**100**	**K00**	**136**	**01**	**03**	**04**	**01**	**01**	**150101**	**1000**		**SERVICIOS PERSONALES**	**3,157,216.92**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**	**263,101.41**
0	100	K00	136	C1	03	04	C1	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	2,133,159.48	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29
0	100	K00	136	C1	03	04	C1	01	150101		1130	Sueldos base al personal permanente	2,133,159.48	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29
0	100	K00	136	C1	03	04	C1	01	150101		1131	Sueldo base	2,133,159.48	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29	177,763.29
0	100	K00	136	C1	03	04	C1	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	531,719.40	44,309.95	44,309.95	44,309.95	44,309.95	44,309.95	44,309.95	44,309.95	44,309.95	44,309.95	44,309.95	44,309.95
0	100	K00	136	C1	03	04	C1	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	310,857.08	25,888.09	25,888.09	25,888.09	25,888.09	25,888.09	25,888.09	25,888.09	25,888.09	25,888.09	25,888.09	25,888.09
0	100	K00	136	C1	03	04	C1	01	150101		1321	Prima vacacional	42,814.68	3,567.89	3,567.89	3,567.89	3,567.89	3,567.89	3,567.89	3,567.89	3,567.89	3,567.89	3,567.89	3,567.89
0	100	K00	136	C1	03	04	C1	01	150101		1322	Aguinaldo	267,842.40	22,320.20	22,320.20	22,320.20	22,320.20	22,320.20	22,320.20	22,320.20	22,320.20	22,320.20	22,320.20	22,320.20
0	100	K00	136	C1	03	04	C1	01	150101		1340	Compensaciones	221,062.32	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86
0	100	K00	136	C1	03	04	C1	01	150101		1345	Gratificación	221,062.32	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86	18,421.86
0	100	K00	136	C1	03	04	C1	01	150101		1400	SEGURIDAD SOCIAL	474,258.00	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50
0	100	K00	136	C1	03	04	C1	01	150101		1410	Aportaciones de seguridad social	474,258.00	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50	39,521.50
0	100	K00	136	C1	03	04	C1	01	150101		1412	Aportaciones de servicio de se ud	235,422.12	19,618.51	19,618.51	19,618.51	19,618.51	19,618.51	19,618.51	19,618.51	19,618.51	19,618.51	19,618.51	19,618.51
0	100	K00	136	C1	03	04	C1	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	174,683.28	14,556.94	14,556.94	14,556.94	14,556.94	14,556.94	14,556.94	14,556.94	14,556.94	14,556.94	14,556.94	14,556.94
0	100	K00	136	C1	03	04	C1	01	150101		1414	Aportaciones del sistema de capitalización individual	43,553.16	3,629.43	3,629.43	3,629.43	3,629.43	3,629.43	3,629.43	3,629.43	3,629.43	3,629.43	3,629.43	3,629.43
0	100	K00	136	C1	03	04	C1	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	20,599.44	1,716.62	1,716.62	1,716.62	1,716.62	1,716.62	1,716.62	1,716.62	1,716.62	1,716.62	1,716.62	1,716.62
0	100	K00	136	C1	03	04	C1	01	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	18,080.04	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67
0	100	K00	136	C1	03	04	C1	01	150101		1540	Prestaciones contractuales	18,080.04	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67
0	100	K00	136	C1	03	04	C1	01	150101		1546	Otros gastos derivados de convenio	18,080.04	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,506.67	1,505.67	1,506.67	1,506.67
0	**100**	**L00**	**115**	**01**	**05**	**02**	**02**	**01**	**110101**			**PRESUP. EGR. APR.**	**3,383,300.00**	**634,093.35**	**619,333.33**	**583,333.33**	**583,333.33**	**583,333.33**	**583,333.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	**100**	**L00**	**115**	**01**	**05**	**02**	**02**	**01**	**110101**	**3000**		**SERVICIOS GENERALES**	**30,000.00**	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	L00	115	C1	05	02	C2	01	110101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	C1	05	02	C2	01	110101		3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	C1	05	02	C2	01	110101		3331	Servicios informáticos	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**L00**	**115**	**01**	**05**	**02**	**02**	**01**	**110101**	**4000**		**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS**	**3,500,000.00**	**583,333.35**	**583,333.33**	**583,333.33**	**583,333.33**	**583,333.33**	**583,333.33**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	L00	115	C1	05	02	C2	01	110101		4300	SUBSIDIOS Y SUBVENCIONES	3,500,000.00	583,333.35	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	C1	05	02	C2	01	110101		4390	Otros subsidios	3,500,000.00	583,333.35	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	C1	05	02	C2	01	110101		4391	Subsidios por carga fiscal	3,500,000.00	583,333.35	583,333.33	583,333.33	583,333.33	583,333.33	583,333.33	0.00	0.00	0.00	0.00	0.00
0	**100**	**L00**	**115**	**01**	**05**	**02**	**02**	**01**	**110101**	**5000**		**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**53,360.00**	**53,360.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	L00	115	C1	05	02	C2	01	110101		5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	53,360.00	53,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	C1	05	02	C2	01	110101		5150	Equipo de computo y de tecnologías de la información	53,360.00	53,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	115	C1	05	02	C2	01	110101		5151	Bienes informáticos	53,360.00	53,360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**L04**	**115**	**01**	**05**	**02**	**02**	**01**	**150101**			**PRESUP. EGR. APR.**	**1,013,381.36**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**
0	**100**	**L00**	**115**	**01**	**05**	**02**	**02**	**01**	**150101**	**1000**		**SERVICIOS PERSONALES**	**1,013,381.36**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**	**84,446.78**
0	100	L00	115	C1	05	02	C2	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	308,752.08	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34
0	100	L00	115	C1	05	02	C2	01	150101		1130	Sueldos base al personal permanente	308,752.08	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34
0	100	L00	115	C1	05	02	C2	01	150101		1131	Sueldo base	308,752.08	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34	25,729.34
0	100	L00	115	C1	05	02	C2	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	541,082.52	45,090.21	45,090.21	45,090.21	45,090.21	45,090.21	45,090.21	45,090.21	45,090.21	45,090.21	45,090.21	45,090.21
0	100	L00	115	C1	05	02	C2	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	38,086.20	3,173.85	3,173.85	3,173.85	3,173.85	3,173.85	3,173.85	3,173.85	3,173.85	3,173.85	3,173.85	3,173.85
0	100	L00	115	C1	05	02	C2	01	150101		1321	Prima vacacional	4,231.80	352.65	352.65	352.65	352.65	352.65	352.65	352.65	352.65	352.65	352.65	352.65
0	100	L00	115	C1	05	02	C2	01	150101		1322	Aguinaldo	33,854.40	2,821.20	2,821.20	2,821.20	2,821.20	2,821.20	2,821.20	2,821.20	2,821.20	2,821.20	2,821.20	2,821.20
0	100	L00	115	C1	05	02	C2	01	150101		1340	Compensaciones	502,996.32	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36
0	100	L00	115	C1	05	02	C2	01	150101		1345	Gratificación	502,996.32	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36	41,916.36
0	100	L00	115	C1	05	02	C2	01	150101		1400	SEGURIDAD SOCIAL	169,526.76	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23
0	100	L00	115	C1	05	02	C2	01	150101		1410	Aportaciones de seguridad social	169,526.76	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23	13,627.23
0	100	L00	115	C1	05	02	C2	01	150101		1412	Aportaciones de servicio de se ud	81,174.84	6,764.57	6,764.57	6,764.57	6,764.57	6,764.57	6,764.57	6,764.57	6,764.57	6,764.57	6,764.57	6,764.57
0	100	L00	115	C1	05	02	C2	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	60,233.72	5,019.31	5,019.31	5,019.31	5,019.31	5,019.31	5,019.31	5,016.31	5,019.31	5,019.31	5,019.31	5,019.31
0	100	L00	115	C1	05	02	C2	01	150101		1414	Aportaciones del sistema de capitalización individual	15,017.40	1,251.45	1,251.45	1,251.45	1,251.45	1,251.45	1,251.45	1,251.45	1,251.45	1,251.45	1,251.45	1,251.45
0	100	L00	115	C1	05	02	C2	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	7,102.80	591.90	591.90	591.90	591.90	591.90	591.90	591.90	591.90	591.90	591.90	591.90
0	**100**	**L00**	**136**	**01**	**05**	**02**	**02**	**09**	**110101**			**PRESUP. EGR. APR.**	**318,380.00**	**47,680.00**	**261,700.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

UR	PR	OG	OA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN											
				FI	FN	SF	SG	PY	SP					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	L00	116	C1	25	02	C2	09	110101	2000		MATERIALES Y SUMINISTRO	132,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	48,000.00	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	4,000.00	4,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2110	Mater ales, útiles y equipos menores de oficina	12,000.00	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	1,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2111	Mater ales y útiles de oficina	12,000.00	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	1,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2140	Materiales útiles y equipos menores de tecnologías de la información y comunicaciones	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2141	Materiales y útiles para el procesamiento en equipos y bienes informáticos	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2200	ALIMENTOS Y UTENSILIOS	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2210	Productos alimenticios para personas	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2211	Productos alimenticios para personas	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2610	Combustibles, lubricantes y aditivos	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2611	Combustibles, lubricantes y aditivos	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	12,000.00	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	1,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	12,000.00	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	1,000.00
0	100	L00	116	C1	25	02	C2	09	110101		2941	Refacciones y accesorios para equipo de cómputo	12,000.00	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	1,000.00
0	100	L00	116	C1	25	02	C2	09	110101	3000		SERVICIOS GENERALES	360,700.00	10,000.00	250,700.00	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	10,000.00
0	100	L00	116	C1	25	02	C2	09	110101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	204,000.00	0.00	204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	110101		3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	204,000.00	0.00	204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	110101		3331	Servicios informáticos	204,000.00	0.00	204,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	36,700.00	0.00	36,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	110101		3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	36,700.00	0.00	36,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	110101		3531	Reparación, instalación y mantenimiento de bienes informáticos, microfilmación y tecnologías de la información	36,700.00	0.00	36,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	110101		3700	SERVICIOS DE TRASLADO Y VIÁTICOS	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	L00	116	C1	25	02	C2	09	110101		3750	Viáticos en el país	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	L00	116	C1	25	02	C2	09	110101		3751	Gastos de alimentación en territorio nacional	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	L00	116	C1	25	02	C2	09	110101		3900	OTROS SERVICIOS GENERALES	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	L00	116	C1	25	02	C2	09	110101		3990	Otros servicios generales	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	L00	116	C1	25	02	C2	09	110101		3992	Gastos de servicios menores	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	L00	116	C1	25	02	C2	09	110101	5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	26,680.00	26,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	110101		5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	26,680.00	26,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	110101		5150	Equipo de cómputo y de tecnologías de la información	26,680.00	26,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	110101		5151	Bienes informáticos	26,680.00	26,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C1	25	02	C2	09	150101			PRESUP. EGR. APR.	4,462,364.64	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72
0	100	L00	116	C1	25	02	C2	09	150101	1000		SERVICIOS PERSONALES	4,462,364.64	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72	371,863.72
0	100	L00	116	C1	25	02	C2	09	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	2,027,561.16	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43
0	100	L00	116	C1	25	02	C2	09	150101		1130	Sueldos base al personal permanente	2,027,561.16	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43
0	100	L00	116	C1	25	02	C2	09	150101		1131	Sueldo base	2,027,561.16	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43	168,963.43
0	100	L00	116	C1	25	02	C2	09	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	1,723,765.76	143,646.98	143,646.98	143,646.98	143,646.98	143,646.98	143,646.98	143,646.98	143,646.98	143,646.98	143,646.98	143,646.98	143,646.98
0	100	L00	116	C1	25	02	C2	09	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	256,182.72	21,348.56	21,348.56	21,348.56	21,348.56	21,348.56	21,348.56	21,348.56	21,348.56	21,348.56	21,348.56	21,348.56	21,348.56
0	100	L00	116	C1	25	02	C2	09	150101		1321	Prima vacacional	28,466.72	2,372.06	2,372.06	2,372.06	2,372.06	2,372.06	2,372.06	2,372.06	2,372.06	2,372.06	2,372.06	2,372.06	2,372.06
0	100	L00	116	C1	25	02	C2	09	150101		1322	Aguinaldo	227,718.00	18,976.50	18,976.50	18,976.50	18,976.50	18,976.50	18,976.50	18,976.50	18,976.50	18,976.50	18,976.50	18,976.50	18,976.50
0	100	L00	116	C1	25	02	C2	09	150101		1340	Compensaciones	1,467,581.04	122,298.42	122,298.42	122,298.42	122,298.42	122,298.42	122,298.42	122,298.42	122,298.42	122,298.42	122,298.42	122,298.42	122,298.42
0	100	L00	116	C1	25	02	C2	09	150101		1341	Compensación	14,760.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00	1,230.00
0	100	L00	116	C1	25	01	C2	09	150101		1346	Gratificación	1,452,821.04	121,068.42	121,068.42	121,068.42	121,068.42	121,068.42	121,068.42	121,068.42	121,068.42	121,068.42	121,068.42	121,068.42	121,068.42
0	100	L00	116	C1	25	02	C2	09	150101		1400	SEGURIDAD SOCIAL	711,039.72	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31
0	100	L00	116	C1	25	02	C2	09	150101		1410	Aportaciones de seguridad social	711,039.72	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31	59,253.31
0	100	L00	116	C1	25	02	C2	09	150101		1412	Aportaciones de servicio de salud	352,960.92	29,413.41	29,413.41	29,413.41	29,413.41	29,413.41	29,413.41	29,413.41	29,413.41	29,413.41	29,413.41	29,413.41	29,413.41
0	100	L00	116	C1	25	02	C2	09	150101		1413	Aportaciones al fondo del sistema solidario de reparto	261,897.00	21,824.75	21,824.75	21,824.75	21,824.75	21,824.75	21,824.75	21,824.75	21,824.75	21,824.75	21,824.75	21,824.75	21,824.75
0	100	L00	116	C1	25	02	C2	09	150101		1414	Aportaciones del sistema de capitalización individual	65,297.76	5,441.48	5,441.48	5,441.48	5,441.48	5,441.48	5,441.48	5,441.48	5,441.48	5,441.48	5,441.48	5,441.48	5,441.48
0	100	L00	116	C1	25	02	C2	09	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	30,884.04	2,573.67	2,573.67	2,573.67	2,573.67	2,573.67	2,573.67	2,573.67	2,573.67	2,573.67	2,573.67	2,573.67	2,573.67
		L00	116	01	05	02	02	09	160101			PRESUP. EGR. APR.	198,727.00	55,227.00	75,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
		L00	116	01	05	02	02	09	160101	1000		SERVICIOS PERSONALES	49,227.00	49,227.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C1	25	02	C2	09	160101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	49,227.00	49,227.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C1	25	02	C2	09	160101		1130	Sueldos base al personal permanente	49,227.00	49,227.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C1	25	02	C2	09	160101		1131	Sueldo base	49,227.00	49,227.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	01	05	02	02	09	160101	3000		SERVICIOS GENERALES	149,500.00	6,000.00	75,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
		L00	116	C1	25	02	C2	09	160101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
		L00	116	C1	25	02	C2	09	160101		3340	Servicios de capacitación	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
		L00	116	C1	25	02	C2	09	160101		3341	Capacitación	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO												No. 0098		CALENDARIZACIÓN											
LD	PR	DG	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	FN	SF	PG	PY	SP																
		L00	116	C1	25	02	C2	09	160101		3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	69,500.00	0.00	69,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C1	25	02	C2	09	160101		3450	Seguro de bienes patrimoniales	69,500.00	0.00	69,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C1	25	02	C2	09	160101		3451	Seguros y fianzas	69,500.00	0.00	69,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	01	25	02	02	09	250101			PRESUP. EGR. APR.	226,879.39	0.00	0.00	0.00	0.00	226,879.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	01	25	02	02	09	250101	5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	226,879.39	0.00	0.00	0.00	0.00	226,879.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C1	25	02	C2	09	250101		5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	226,879.39	0.00	0.00	0.00	0.00	226,879.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C1	25	02	C2	09	250101		5150	Equipo de computo y de tecnologias de la Información	226,878.39	0.00	0.00	0.00	0.00	226,879.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C1	25	02	C2	09	250101		5151	Bienes informáticos	226,879.39	0.00	0.00	0.00	0.00	226,879.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	04	02	01	01	04	150101			PRESUP. EGR. APR.	5,255,755.00	0.00	0.00	0.00	0.00	0.00	215,755.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00
		L00	116	04	02	01	01	04	150101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	5,255,755.00	0.00	0.00	0.00	0.00	0.00	215,755.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00
		L00	116	C4	02	01	C1	04	150101		4300	SUBSIDIOS Y SUBVENCIONES	5,255,755.00	0.00	0.00	0.00	0.00	0.00	215,755.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00
		L00	116	C4	02	01	C1	04	150101		4380	Subsidios a entidades federativas y municipios	5,255,755.00	0.00	0.00	0.00	0.00	0.00	215,755.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00
		L00	116	C4	02	01	C1	04	150101		4383	Subsidios y apoyos	5,255,755.00	0.00	0.00	0.00	0.00	0.00	215,755.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00
		L00	116	04	02	01	01	04	160101			PRESUP. EGR. APR.	4,824,245.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	624,245.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	04	02	01	01	04	160101	4000		TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	4,824,245.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	624,245.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C4	02	01	C1	04	160101		4300	SUBSIDIOS Y SUBVENCIONES	4,824,245.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	624,245.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C4	02	01	C1	04	160101		4380	Subsidios a entidades federativas y municipios	4,824,245.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	624,245.00	0.00	0.00	0.00	0.00	0.00	0.00
		L00	116	C4	02	01	C1	04	160101		4383	Subsidios y apoyos	4,824,245.00	840,000.00	840,000.00	840,000.00	840,000.00	840,000.00	624,245.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	04	04	01	01	01	110101			PRESUP. EGR. APR.	4,675,359.50	0.00	120,000.00	1,291,775.00	1,749,584.50	800,000.00	250,000.00	174,000.00	290,000.00	0.00	0.00	0.00	0.00
0	100	L00	116	04	04	01	01	01	110101	9000		DEUDA PÚBLICA	4,675,359.50	0.00	120,000.00	1,291,775.00	1,749,584.50	800,000.00	250,000.00	174,000.00	290,000.00	0.00	0.00	0.00	0.00
0	100	L00	116	C4	04	01	C1	01	110101		9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	4,675,359.50	0.00	120,000.00	1,291,775.00	1,749,584.50	800,000.00	250,000.00	174,000.00	290,000.00	0.00	0.00	0.00	0.00
0	100	L00	116	C4	04	01	C1	01	110101		9910	ADEFAS	4,675,359.50	0.00	120,000.00	1,291,775.00	1,749,584.50	800,000.00	250,000.00	174,000.00	290,000.00	0.00	0.00	0.00	0.00
0	100	L00	116	C4	04	01	C1	01	110101		9911	Por el ejercicio inmediato anterior	4,675,359.50	0.00	120,000.00	1,291,775.00	1,749,584.50	800,000.00	250,000.00	174,000.00	290,000.00	0.00	0.00	0.00	0.00
0	100	L00	116	04	04	01	01	01	250102			PRESUP. EGR. APR.	2,408,019.00	0.00	2,408,019.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	04	04	01	01	01	250102	9000		DEUDA PÚBLICA	2,408,019.00	0.00	2,408,019.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C4	04	01	C1	01	250102		9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	2,408,019.00	0.00	2,408,019.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C4	04	01	C1	01	250102		9910	ADEFAS	2,408,019.00	0.00	2,408,019.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	116	C4	04	01	C1	01	250102		9911	Por el ejercicio inmediato anterior	2,408,019.00	0.00	2,408,019.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	118	C1	08	01	C2	01	110101			PRESUP. EGR. APR.	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	118	C1	08	01	C2	01	110101	3000		SERVICIOS GENERALES	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	118	C1	08	01	C2	01	110101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	118	C1	08	01	C2	01	110101		3330	Servicios de consultoría administrativa, procesos, técnica y en Tecnologías de la Información	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	118	C1	08	01	C2	01	110101		3331	Servicios informáticos	60,000.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	L00	118	01	08	01	02	01	150101			PRESUP. EGR. APR.	2,511,147.68	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99
0	100	L00	118	01	08	01	02	01	150101	1000		SERVICIOS PERSONALES	2,511,147.68	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99	209,278.99
0	100	L00	118	C1	08	01	C2	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,372,359.72	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31
0	100	L00	118	C1	08	01	C2	01	150101		1130	Sueldos base al personal permanente	1,372,359.72	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31
0	100	L00	118	C1	08	01	C2	01	150101		1131	Sueldo base	1,372,359.72	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31	114,363.31
0	100	L00	118	C1	08	01	C2	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	737,482.32	61,456.86	61,456.86	61,456.86	61,456.86	61,458.86	61,456.86	61,456.86	61,456.86	61,456.86	61,456.86	61,456.86	61,456.86
0	100	L00	118	C1	08	01	C2	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	205,171.20	17,097.60	17,097.60	17,097.60	17,097.60	17,097.60	17,097.60	17,097.60	17,097.60	17,097.60	17,097.60	17,097.60	17,097.60
0	100	L00	118	C1	08	01	C2	01	150101		1321	Prima vacacional	29,062.20	2,421.85	2,421.85	2,421.85	2,421.85	2,421.85	2,421.85	2,421.85	2,421.85	2,421.85	2,421.85	2,421.85	2,421.85
0	100	L00	118	C1	08	01	C2	01	150101		1322	Aguinaldo	176,109.00	14,675.75	14,675.75	14,675.75	14,675.75	14,675.75	14,675.75	14,675.75	14,675.75	14,675.75	14,675.75	14,675.75	14,675.75
0	100	L00	118	C1	08	01	C2	01	150101		1340	Compensaciones	532,311.12	44,359.26	44,359.26	44,359.26	44,359.26	44,359.26	44,358.26	44,359.26	44,359.26	44,359.26	44,359.26	44,359.26	44,359.26
0	100	L00	118	C1	08	01	C2	01	150101		1345	Gratificación	532,311.12	44,359.26	44,359.26	44,359.26	44,359.26	44,359.26	44,358.26	44,359.26	44,359.26	44,359.26	44,359.26	44,359.26	44,359.26
0	100	L00	118	C1	08	01	C2	01	150101		1400	SEGURIDAD SOCIAL	383,695.80	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65
0	100	L00	118	C1	08	01	C2	01	150101		1410	Aportaciones de seguridad social	383,695.80	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65	31,974.65
0	100	L00	118	C1	08	01	C2	01	150101		1412	Aportaciones de servicio de se ud	190,467.00	15,872.25	15,872.25	15,872.25	15,872.25	15,872.25	15,872.25	15,872.25	15,872.25	15,872.25	15,872.25	15,872.25	15,872.25
0	100	L00	118	C1	08	01	C2	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	141,326.52	11,777.21	11,777.21	11,777.21	11,777.21	11,777.21	11,777.21	11,777.21	11,777.21	11,777.21	11,777.21	11,777.21	11,777.21
0	100	L00	118	C1	08	01	C2	01	150101		1414	Aportaciones del sistema de capitalización individual	35,236.44	2,936.37	2,936.37	2,936.37	2,936.37	2,936.37	2,936.37	2,936.37	2,936.37	2,936.37	2,936.37	2,936.37	2,936.37
0	100	L00	118	C1	08	01	C2	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	16,665.84	1,388.82	1,388.82	1,388.82	1,388.82	1,388.82	1,388.82	1,388.82	1,388.82	1,388.82	1,388.82	1,388.82	1,388.82
0	100	L00	118	C1	08	01	C2	01	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	17,810.04	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17
0	100	L00	118	C1	08	01	C2	01	150101		1540	Prestaciones contractuales	17,810.04	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17
0	100	L00	118	C1	08	01	C2	01	150101		1546	Otros gastos derivados de convenio	17,810.04	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17	1,484.17
0	100	M00	155	C1	03	05	C1	04	110101			PRESUP. EGR. APR.	1,332,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00
0	100	M00	155	C1	03	05	C1	04	110101	3000		SERVICIOS GENERALES	1,332,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00
0	100	M00	155	C1	03	05	C1	04	110101		3900	OTROS SERVICIOS GENERALES	1,332,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00
0	100	M00	155	C1	03	05	C1	04	110101		3940	Sentencias y resoluciones por autoridad competente	1,320,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
0	100	M00	155	C1	03	05	C1	04	110101		3941	Sentencias y resoluciones judiciales	1,320,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
0	100	M00	155	C1	03	05	C1	04	110101		3990	Otros servicios generales	12,000.00	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	1,000.00
0	100	M00	155	C1	03	05	C1	04	110101		3992	Gastos de servicios menores	12,000.00	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	1,000.00

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

No. 0088

LB	PB	DG	DA	CLAVE PROGRAMÁTICA FI	FN	SF	PEE	PY	RF	CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	M00	155	01	03	05	01	04	150101			PRESUP. EGR. APR.	1,366,633.08	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09
0	100	M00	155	01	03	05	01	04	150101	1000		SERVICIOS PERSONALES	1,366,633.08	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09	113,886.09
0	100	M00	155	C1	03	05	C1	04	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	702,781.60	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30
0	100	M00	155	C1	03	05	C1	04	150101		1130	Sueldos base al personal permanente	702,781.60	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30
0	100	M00	155	C1	03	05	C1	04	150101		1131	Sueldo base	702,781.60	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30	58,565.30
0	100	M00	155	C1	03	05	C1	04	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	449,238.84	37,436.57	37,436.57	37,436.57	37,436.57	37,436.57	37,436.57	37,436.57	37,436.57	37,436.57	37,436.57	37,436.57	37,436.57
0	100	M00	155	C1	03	05	C1	04	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	86,691.96	7,224.33	7,224.33	7,224.33	7,224.33	7,224.33	7,224.33	7,224.33	7,224.33	7,224.33	7,224.33	7,224.33	7,224.33
0	100	M00	155	C1	03	05	C1	04	150101		1321	Prima vacacional	9,632.40	802.70	802.70	802.70	802.70	802.70	802.70	802.70	802.70	802.70	802.70	802.70	802.70
0	100	M00	155	C1	03	05	C1	04	150101		1322	Aguinaldo	77,059.56	6,421.63	6,421.63	6,421.63	6,421.63	6,421.63	6,421.63	6,421.63	6,421.63	6,421.63	6,421.63	6,421.63	6,421.63
0	100	M00	155	C1	03	05	C1	04	150101		1340	Compensaciones	362,546.88	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24
0	100	M00	155	C1	03	05	C1	04	150101		1345	Gratificación	362,546.88	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24	30,212.24
0	100	M00	155	C1	03	05	C1	04	150101		1400	SEGURIDAD SOCIAL	214,610.64	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22
0	100	M00	155	C1	03	05	C1	04	150101		1410	Aportaciones de seguridad social	214,610.64	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22	17,884.22
0	100	M00	155	C1	03	05	C1	04	150101		1412	Aportaciones de servicio de sa ud	106,531.00	8,877.75	8,877.75	8,877.75	8,877.75	8,877.75	8,877.75	8,877.75	8,877.75	8,877.75	8,877.75	8,877.75	8,877.75
0	100	M00	155	C1	03	05	C1	04	150101		1413	Aportaciones al fondo del sistema solidario de reparto	79,047.48	6,587.29	6,587.29	6,587.29	6,587.29	6,587.29	6,587.29	6,587.29	6,587.29	6,587.29	6,587.29	6,587.29	6,587.29
0	100	M00	155	C1	03	05	C1	04	150101		1414	Aportaciones del sistema de capitalización individual	19,708.56	1,642.38	1,642.38	1,642.38	1,642.38	1,642.38	1,642.38	1,642.38	1,642.38	1,642.38	1,642.38	1,642.38	1,642.38
0	100	M00	155	C1	03	05	C1	04	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	9,321.60	776.80	776.80	776.80	776.80	776.80	776.80	776.80	776.80	776.80	776.80	776.80	776.80
0	100	N00	130	03	02	01	C1	03	110101			PRESUP. EGR. APR.	573,100.00	12,800.00	11,400.00	332,700.00	12,500.00	112,500.00	11,700.00	11,500.00	11,500.00	15,500.00	18,500.00	12,500.00	10,000.00
0	100	N00	130	03	02	01	C1	03	110101	3000		SERVICIOS GENERALES	253,100.00	12,800.00	11,400.00	12,700.00	12,500.00	112,500.00	11,700.00	11,500.00	11,500.00	15,500.00	18,500.00	12,500.00	10,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3100	SERVICIOS BASICOS	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
0	100	N00	130	C3	02	01	C1	03	110101		3170	Servicios de acceso de internet, redes y procesamiento de información	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
0	100	N00	130	C3	02	01	C1	03	110101		3171	Servicios de acceso a internet	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
0	100	N00	130	C3	02	01	C1	03	110101		3200	SERVICIOS DE ARRENDAMIENTO	76,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	11,000.00	6,000.00	5,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3280	Arrendamiento financiero	35,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3281	Arrendamiento financiero	35,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3290	Otros arrendamientos	41,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3291	Arrendamiento de equipo para el suministro de sustancias y productos químicos	41,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	22,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,300.00	1,000.00	1,000.00	1,000.00	5,000.00	3,000.00	2,000.00	1,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3610	Difusión por radio, te evisión y otros medios de mensajes sobre programas y actividades gubernamentales	22,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,300.00	1,000.00	1,000.00	1,000.00	5,000.00	3,000.00	2,000.00	1,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3611	Gastos de publicidad y propaganda	22,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,300.00	1,000.00	1,000.00	1,000.00	5,000.00	3,000.00	2,000.00	1,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3700	SERVICIOS DE TRASLADO Y VIÁTICOS	49,100.00	5,300.00	3,900.00	4,200.00	4,000.00	4,200.00	4,200.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,300.00
0	100	N00	130	C3	02	01	C1	03	110101		3720	Pasajes terrestres	25,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3721	Gastos de traslado por v a terrestre	25,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3750	Viáticos en el país	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3751	Gastos de al mentación en territorio nacional	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	N00	130	C3	02	01	C1	03	110101		3780	Servicios integrales de traslado y viáticos	12,100.00	1,300.00	900.00	1,200.00	1,000.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00
0	100	N00	130	C3	02	01	C1	03	110101		3781	Servicios integrales de traslado y viáticos	12,100.00	1,300.00	900.00	1,200.00	1,000.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00
0	100	N00	130	C3	02	01	C1	03	110101		3800	SERVICIOS OFICIALES	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N00	130	C3	02	01	C1	03	110101		3820	Gastos de orden social y cultural	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N00	130	C3	02	01	C1	03	110101		3822	Espectáculos cívicos y culturales	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N00	130	03	02	01	G1	03	110101	5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	320,000.00	0.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N00	130	C3	02	01	C1	03	110101		5400	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	320,000.00	0.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N00	130	C3	02	01	C1	03	110101		5610	Maquinaria y equipo agropecuario	320,000.00	0.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N00	130	C3	02	01	C1	03	110101		5611	Maquinaria y equipo agropecuario	320,000.00	0.00	0.00	320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	N00	130	03	02	01	01	03	150101			PRESUP. EGR. APR.	713,433.36	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78
0	100	N00	130	03	02	01	C1	03	150101	1000		SERVICIOS PERSONALES	713,433.36	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78	59,452.78
0	100	N00	130	C3	02	01	C1	03	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	343,663.44	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62
0	100	N00	130	C3	02	01	C1	03	150101		1130	Sueldos base al personal permanente	343,663.44	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62
0	100	N00	130	C3	02	01	C1	03	150101		1131	Sueldo base	343,663.44	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62	28,638.62
0	100	N00	130	C3	02	01	C1	03	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	257,256.92	21,437.91	21,437.91	21,437.91	21,437.91	21,437.91	21,437.91	21,437.91	21,437.91	21,437.91	21,437.91	21,437.91	21,437.91
0	100	N00	130	C3	02	01	C1	03	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	42,392.76	3,532.73	3,532.73	3,532.73	3,532.73	3,532.73	3,532.73	3,532.73	3,532.73	3,532.73	3,532.73	3,532.73	3,532.73
0	100	N00	130	C3	02	01	C1	03	150101		1321	Prima vacacional	4,710.36	392.53	392.53	392.53	392.53	392.53	392.53	392.53	392.53	392.53	392.53	392.53	392.53
0	100	N00	130	C3	02	01	C1	03	150101		1322	Aguinaldo	37,682.40	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20	3,140.20
0	100	N00	130	C3	02	01	C1	03	150101		1340	Compensaciones	214,862.16	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18
0	100	N00	130	C3	02	01	C1	03	150101		1345	Gratificación	214,862.16	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18	17,905.18
0	100	N00	130	C3	02	01	C1	03	150101		1400	SEGURIDAD SOCIAL	112,515.00	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25
0	100	N00	130	C3	02	01	C1	03	150101		1410	Aportaciones de seguridad social	112,515.00	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25	9,376.25
0	100	N00	130	C3	02	01	C1	03	150101		1412	Aportaciones de servicio de sa ud	55,852.56	4,654.38	4,654.38	4,654.38	4,654.38	4,654.38	4,654.38	4,654.38	4,654.38	4,654.38	4,654.38	4,654.38	4,654.38
0	100	N00	130	C3	02	01	C1	03	150101		1413	Aportaciones al fondo del sistema solidario de reparto	41,442.60	3,453.55	3,453.55	3,453.55	3,453.55	3,453.55	3,453.55	3,453.55	3,453.55	3,453.55	3,453.55	3,453.55	3,453.55
0	100	N00	130	C3	02	01	C1	03	150101		1414	Aportaciones del sistema de capitalización individual	10,332.72	861.06	861.06	861.06	861.06	861.06	861.06	861.06	861.06	861.06	861.06	861.06	861.06

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO

No. 0088

CALENDARIZACIÓN

UR	PR	OG	OA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	SN	SF	PG	PY	SP																
0	100	NOO	131	C3	32	01	C1	03	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	4,887.12	407.26	407.26	407.26	407.26	407.26	407.26	407.26	407.26	407.26	407.26	407.26	407.26
0	**100**	**NOO**	**131**	**C3**	**D4**	**02**	**01**	**02**	**110101**			**PRESUP. EGR. APR.**	**2,313,800.00**	**116,300.00**	**176,300.00**	**139,300.00**	**134,800.00**	**402,800.00**	**136,800.00**	**311,800.00**	**201,800.00**	**168,800.00**	**130,300.00**	**155,300.00**	**134,800.00**
0	**100**	**NOO**	**131**	**C3**	**D4**	**02**	**01**	**02**	**110101**	**2000**		**MATERIALES Y SUMINISTRO**	**1,424,100.00**	**92,300.00**	**93,300.00**	**106,300.00**	**102,300.00**	**122,800.00**	**96,300.00**	**208,300.00**	**226,800.00**	**95,800.00**	**93,800.00**	**100,300.00**	**81,800.00**
0	100	NOO	131	C3	D4	02	C1	02	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	113,000.00	45,500.00	5,500.00	6,500.00	6,500.00	15,500.00	5,000.00	5,500.00	7,500.00	4,500.00	6,000.00	4,500.00	500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2120	Materiales y útiles de impresión y reproducción	107,000.00	45,000.00	5,000.00	6,000.00	6,000.00	15,000.00	4,500.00	5,000.00	7,000.00	4,000.00	5,500.00	4,000.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2121	Material y útiles de imprenta y reproducción	67,000.00	5,000.00	5,000.00	6,000.00	6,000.00	15,000.00	4,500.00	5,000.00	7,000.00	4,000.00	5,500.00	4,000.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2122	Material de foto, cine y grabación	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2160	Material de limpieza	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
0	100	NOO	131	C3	D4	02	C1	02	110101		2161	Material y enseres de limpieza	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
0	100	NOO	131	C3	D4	02	C1	02	110101		2200	ALIMENTOS Y UTENSILIOS	51,500.00	4,000.00	4,000.00	5,000.00	5,000.00	10,200.00	5,000.00	0.00	0.00	7,500.00	4,500.00	6,500.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2210	Productos alimenticios para personas	51,500.00	4,000.00	4,000.00	5,000.00	5,000.00	10,200.00	5,000.00	0.00	0.00	7,500.00	4,500.00	6,500.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2211	Productos alimenticios para personas	51,500.00	4,000.00	4,000.00	5,000.00	5,000.00	10,200.00	5,000.00	0.00	0.00	7,500.00	4,500.00	6,500.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	768,000.00	15,000.00	39,000.00	50,000.00	48,500.00	53,200.00	45,000.00	175,000.00	174,000.00	42,500.00	40,000.00	45,000.00	41,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2310	Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	164,000.00	15,000.00	9,000.00	15,000.00	18,000.00	20,200.00	15,000.00	10,000.00	9,000.00	12,500.00	10,000.00	15,000.00	15,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2311	Materias primas y materiales de producción	164,000.00	15,000.00	9,000.00	15,000.00	18,000.00	20,200.00	15,000.00	10,000.00	9,000.00	12,500.00	10,000.00	15,000.00	15,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2320	Insumos textiles adquiridos como materia prima	168,500.00	0.00	15,000.00	20,000.00	15,500.00	18,200.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2321	Materias primas textiles	168,500.00	0.00	15,000.00	20,000.00	15,500.00	18,200.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	10,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2370	Productos de cuero, piel, plástico y hule adquiridos como materia prima	435,500.00	0.00	15,000.00	15,000.00	15,000.00	15,200.00	15,000.00	150,000.00	150,000.00	15,000.00	15,000.00	15,000.00	15,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2371	Productos de cuero, piel, plástico y hule adquiridos como materia prima	435,500.00	0.00	15,000.00	15,000.00	15,000.00	15,200.00	15,000.00	150,000.00	150,000.00	15,000.00	15,000.00	15,000.00	15,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2610	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2611	Combustibles, lubricantes y aditivos	57,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	182,000.00	0.00	15,000.00	20,000.00	15,000.00	20,200.00	15,000.00	0.00	20,000.00	18,500.00	18,000.00	20,000.00	20,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2740	Productos textiles	182,000.00	0.00	15,000.00	20,000.00	15,000.00	20,200.00	15,000.00	0.00	20,000.00	18,500.00	18,000.00	20,000.00	20,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2741	Productos textiles	182,000.00	0.00	15,000.00	20,000.00	15,000.00	20,200.00	15,000.00	0.00	20,000.00	18,500.00	18,000.00	20,000.00	20,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	252,000.00	23,000.00	25,000.00	20,000.00	28,500.00	19,500.00	19,500.00	23,000.00	20,500.00	18,000.00	20,500.00	19,500.00	15,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	122,500.00	10,000.00	15,000.00	10,000.00	15,000.00	10,200.00	10,000.00	10,000.00	10,000.00	12,500.00	10,000.00	10,000.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	122,500.00	10,000.00	15,000.00	10,000.00	15,000.00	10,200.00	10,000.00	10,000.00	10,000.00	12,500.00	10,000.00	10,000.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	67,500.00	8,000.00	5,000.00	5,000.00	8,000.00	4,200.00	4,500.00	8,000.00	5,500.00	0.00	5,000.00	4,500.00	10,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2941	Refacciones y accesorios para equipo de cómputo	67,500.00	8,000.00	5,000.00	5,000.00	8,000.00	4,200.00	4,500.00	8,000.00	5,500.00	0.00	5,000.00	4,500.00	10,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2960	Refacciones y accesorios menores para equipo de transporte	62,000.00	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,000.00	5,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		2961	Refacciones y accesorios menores para equipo de transporte	82,000.00	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,000.00	5,000.00	5,000.00	5,500.00	5,500.00	5,000.00	5,000.00
0	**100**	**NOO**	**131**	**C3**	**D4**	**02**	**01**	**02**	**110101**	**3000**		**SERVICIOS GENERALES**	**909,500.00**	**24,000.00**	**83,000.00**	**33,000.00**	**30,500.00**	**280,000.00**	**44,500.00**	**103,500.00**	**75,000.00**	**71,000.00**	**57,000.00**	**55,000.00**	**53,000.00**
0	100	NOO	131	C3	D4	02	C1	02	110101		3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	181,000.00	10,000.00	15,000.00	16,000.00	13,530.00	12,500.00	12,000.00	58,500.00	11,500.00	11,500.00	5,500.00	9,000.00	6,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	91,500.00	5,000.00	5,500.00	5,000.00	4,000.00	5,200.00	5,000.00	50,000.00	4,000.00	4,500.00	0.00	3,500.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3521	Reparación, mantenimiento e instalación de mobiliario y equipo de oficina	91,500.00	5,000.00	5,500.00	5,000.00	4,000.00	5,200.00	5,000.00	50,000.00	4,000.00	4,500.00	0.00	3,500.00	0.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	31,500.00	0.00	3,500.00	3,000.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3531	Reparación, instalación y mantenimiento de bienes informáticos, ofimáticos y tecnologías de la información	31,500.00	0.00	3,500.00	3,000.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3550	Reparación y mantenimiento de equipo de transporte	58,000.00	5,000.00	6,000.00	8,000.00	6,530.00	4,200.00	4,000.00	5,000.00	4,500.00	4,000.00	3,500.00	3,500.00	4,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	58,000.00	5,000.00	6,000.00	8,000.00	6,530.00	4,200.00	4,000.00	5,000.00	4,500.00	4,000.00	3,500.00	3,500.00	4,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3600	SERVICIOS DE COMUNICACIÓN, SOCIAL Y PUBLICIDAD	63,500.00	4,000.00	5,000.00	4,500.00	3,000.00	5,200.00	5,000.00	6,000.00	8,000.00	5,500.00	6,500.00	7,500.00	3,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3660	Servicios de creación y difusión de contenido exclusivamente a través de Internet	63,500.00	4,000.00	5,000.00	4,500.00	3,000.00	5,200.00	5,000.00	6,000.00	8,000.00	5,500.00	6,500.00	7,500.00	3,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3661	Servicios de creación y difusión de contenido a través de Internet	63,500.00	4,000.00	5,000.00	4,500.00	3,000.00	5,200.00	5,000.00	6,000.00	8,000.00	5,500.00	6,500.00	7,500.00	3,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	129,500.00	10,000.00	13,000.00	12,500.00	14,000.00	12,500.00	12,500.00	9,000.00	10,500.00	9,000.00	9,500.00	8,500.00	8,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3720	Pasajes terrestres	80,500.00	10,000.00	8,000.00	7,500.00	7,530.00	7,500.00	8,000.00	5,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3721	Gastos de traslado por vía terrestre	80,500.00	10,000.00	8,000.00	7,500.00	7,530.00	7,500.00	8,000.00	5,000.00	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3750	Viáticos en el país	49,000.00	0.00	5,000.00	5,000.00	6,530.00	5,200.00	4,500.00	4,000.00	3,500.00	4,000.00	4,500.00	3,500.00	3,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3751	Gastos de alimentación en territorio nacional	49,000.00	0.00	5,000.00	5,000.00	6,530.00	5,200.00	4,500.00	4,000.00	3,500.00	4,000.00	4,500.00	3,500.00	3,500.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3800	SERVICIOS OFICIALES	535,500.00	0.00	50,000.00	0.00	0.00	250,200.00	15,000.00	30,000.00	45,000.00	45,000.00	35,500.00	30,000.00	35,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3820	Gastos de orden social y cultural	250,500.00	0.00	25,000.00	0.00	0.00	100,200.00	5,000.00	20,000.00	20,000.00	20,000.00	20,500.00	20,000.00	20,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3821	Gastos de ceremonias oficiales y de orden social	250,500.00	0.00	25,000.00	0.00	0.00	100,200.00	5,000.00	20,000.00	20,000.00	20,000.00	20,500.00	20,000.00	20,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3840	Exposiciones	285,000.00	0.00	25,000.00	0.00	0.00	150,200.00	10,000.00	10,000.00	25,000.00	25,000.00	15,000.00	10,000.00	15,000.00
0	100	NOO	131	C3	D4	02	C1	02	110101		3841	Exposiciones y ferias	285,000.00	0.00	25,000.00	0.00	0.00	150,200.00	10,000.00	10,000.00	25,000.00	25,000.00	15,000.00	10,000.00	15,000.00
0	**100**	**NOO**	**131**	**C3**	**D4**	**02**	**01**	**02**	**110101**			**PRESUP. EGR. APR.**	**2,389,602.88**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**
0	**100**	**NOO**	**131**	**C3**	**D4**	**02**	**01**	**02**	**110101**	**1000**		**SERVICIOS PERSONALES**	**2,589,062.88**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**	**215,750.24**
0	100	NOO	131	C3	D4	02	C1	02	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,515,638.16	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18
0	100	NOO	131	C3	D4	02	C1	02	150101		1130	Sueldos base al personal permanente	1,515,638.16	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18
0	100	NOO	131	C3	D4	02	C1	02	150101		1131	Sueldo base	1,515,638.16	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18	126,303.18

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO												No. 0098		CALENDARIZACIÓN											
UR	FR	SF	AI	CLAVE PROGRAMÁTICA							CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	SFI	SSF	PG	PP	SPE																	
0	100	N00	131	C3	04	02	C1	02	150101		1000		REMUNERACIONES ADICIONALES Y ESPECIALES	666,597.96	55,549.83	55,549.83	55,549.83	55,549.83	55,549.83	55,549.83	55,549.83	55,549.83	55,549.83	55,549.83	55,549.83	55,549.83
0	100	N00	131	C3	04	02	C1	02	150101			1320	Primas de vacaciones, dominical y gratificación de fin de año	199,079.96	16,585.83	16,585.83	16,585.83	16,585.83	16,585.83	16,585.83	16,585.83	16,585.83	16,585.83	16,585.83	16,585.83	16,585.83
0	100	N00	131	C3	04	02	C1	02	150101			1321	Prima vacacional	24,221.52	2,018.46	2,018.46	2,018.46	2,018.46	2,018.46	2,018.46	2,018.46	2,018.46	2,018.46	2,018.46	2,018.46	2,018.46
0	100	N00	131	C3	04	02	C1	02	150101			1322	Aguinaldo	174,808.44	14,567.37	14,567.37	14,567.37	14,567.37	14,567.37	14,567.37	14,567.37	14,567.37	14,567.37	14,567.37	14,567.37	14,567.37
0	100	N00	131	C3	04	02	C1	02	150101			1340	Compensaciones	467,568.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00
0	100	N00	131	C3	04	02	C1	02	150101			1345	Gratificación	467,568.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00	38,964.00
0	100	N00	131	C3	04	02	C1	02	150101			1400	SEGURIDAD SOCIAL	399,516.84	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07
0	100	N00	131	C3	04	02	C1	02	150101			1410	Aportaciones de seguridad social	399,516.84	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07	33,293.07
0	100	N00	131	C3	04	02	C1	02	150101			1412	Aportaciones de servicio de se ud	198,320.64	16,526.72	16,526.72	16,526.72	16,526.72	16,526.72	16,526.72	16,526.72	16,526.72	16,526.72	16,526.72	16,526.72	16,526.72
0	100	N00	131	C3	04	02	C1	02	150101			1413	Aportaciones al fondo del sistema solidario de reparto	147,155.84	12,262.82	12,262.82	12,262.82	12,262.82	12,262.82	12,262.82	12,262.82	12,262.82	12,262.82	12,262.82	12,262.82	12,262.82
0	100	N00	131	C3	04	02	C1	02	150101			1414	Aportaciones del sistema de capitalización individual	36,883.28	3,057.44	3,057.44	3,057.44	3,057.44	3,057.44	3,057.44	3,057.44	3,057.44	3,057.44	3,057.44	3,057.44	3,057.44
0	100	N00	131	C3	04	02	C1	02	150101			1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	17,353.08	1,446.09	1,446.09	1,446.09	1,446.09	1,446.09	1,446.09	1,446.09	1,446.09	1,446.09	1,446.09	1,446.09	1,446.09
0	100	N00	131	C3	04	02	C1	02	150101			1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	7,249.92	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16
0	100	N00	131	C3	04	02	C1	02	150101			1540	Prestaciones contractuales	7,249.92	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16
0	100	N00	131	C3	04	02	C1	02	150101			1546	Otros gastos derivados de convenio	7,249.92	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16	604.16
0	**100**	**N00**	**132**	**C3**	**04**	**02**	**01**	**04**	**110101**				**PRESUP. EGR. APR.**	**535,860.00**	**32,000.00**	**51,500.00**	**51,000.00**	**51,500.00**	**51,000.00**	**51,500.00**	**51,000.00**	**41,500.00**	**41,000.00**	**41,500.00**	**41,000.00**	**34,500.00**
0	**100**	**N00**	**132**	**C3**	**04**	**02**	**C1**	**04**	**110101**		**2000**		**MATERIALES Y SUMINISTRO**	**238,000.00**	**14,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**	**14,000.00**
0	100	N00	132	C3	04	02	C1	04	110101			2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	238,000.00	14,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	14,000.00
0	100	N00	132	C3	04	02	C1	04	110101			2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	84,000.00	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	7,000.00
0	100	N00	132	C3	04	02	C1	04	110101			2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	84,000.00	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	7,000.00
0	100	N00	132	C3	04	02	C1	04	110101			2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	77,000.00	0.00	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
0	100	N00	132	C3	04	02	C1	04	110101			2941	Refacciones y accesorios para equipo de computo	77,000.00	0.00	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
0	100	N00	132	C3	04	02	C1	04	110101			2960	Refacciones y accesorios menores para equipo de transporte	77,000.00	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	0.00
0	100	N00	132	C3	04	02	C1	04	110101			2961	Refacciones y accesorios menores para equipo de transporte	77,000.00	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	0.00
0	**100**	**N00**	**132**	**C3**	**04**	**02**	**C1**	**04**	**110101**		**3000**		**SERVICIOS GENERALES**	**301,000.00**	**18,000.00**	**30,500.00**	**30,000.00**	**30,500.00**	**30,000.00**	**30,500.00**	**30,000.00**	**20,500.00**	**20,000.00**	**20,500.00**	**20,000.00**	**20,500.00**
0	100	N00	132	C3	04	02	C1	04	110101			3500	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	118,000.00	8,000.00	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	10,000.00	10,000.00
0	100	N00	132	C3	04	02	C1	04	110101			3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	N00	132	C3	04	02	C1	04	110101			3521	Reparación, mantenimiento e instalación de mobiliario y equipo de oficina	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	N00	132	C3	04	02	C1	04	110101			3530	Instalación, reparación y mantenimiento de equipo de computo y tecnología de la información	22,000.00	0.00	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
0	100	N00	132	C3	04	02	C1	04	110101			3531	Reparación, instalación y mantenimiento de bienes informáticos, microfilmación y tecnologías de la información	22,000.00	0.00	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
0	100	N00	132	C3	04	02	C1	04	110101			3550	Reparación y mantenimiento de equipo de transporte	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	N00	132	C3	04	02	C1	04	110101			3551	Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	N00	132	C3	04	02	C1	04	110101			3700	SERVICIOS DE TRASLADO Y VIÁTICOS	123,000.00	10,000.00	10,500.00	10,000.00	10,500.00	10,000.00	10,500.00	10,000.00	10,500.00	10,000.00	10,500.00	10,000.00	10,500.00
0	100	N00	132	C3	04	02	C1	04	110101			3720	Pasajes terrestres	84,000.00	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	7,000.00
0	100	N00	132	C3	04	02	C1	04	110101			3721	Gastos de traslado por vía terrestre	84,000.00	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	7,000.00
0	100	N00	132	C3	04	02	C1	04	110101			3750	Viáticos en el país	39,000.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,500.00
0	100	N00	132	C3	04	02	C1	04	110101			3751	Gastos de alimentación en territorio nacional	39,000.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,500.00	3,000.00	3,500.00
0	100	N00	132	C3	04	02	C1	04	110101			3800	SERVICIOS OFICIALES	60,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
0	100	N00	132	C3	04	02	C1	04	110101			3820	Gastos de orden social y cultural	60,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
0	100	N00	132	C3	04	02	C1	04	110101			3821	Gastos de ceremonias oficiales y de orden social	80,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**N00**	**132**	**C3**	**04**	**02**	**01**	**04**	**110101**				**PRESUP. EGR. APR.**	**575,944.80**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**
0	**100**	**N00**	**132**	**C3**	**04**	**02**	**C1**	**04**	**150101**		**1000**		**SERVICIOS PERSONALES**	**575,944.80**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**	**47,995.40**
0	100	N00	132	C3	04	02	C1	04	150101			1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	332,763.24	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27
0	100	N00	132	C3	04	02	C1	04	150101			1130	Sueldos base al personal permanente	332,763.24	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27
0	100	N00	132	C3	04	02	C1	04	150101			1131	Sueldo base	332,763.24	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27	27,730.27
0	100	N00	132	C3	04	01	C1	04	150101			1300	REMUNERACIONES ADICIONALES Y ESPECIALES	154,668.60	12,889.05	12,889.05	12,889.05	12,889.05	12,889.05	12,889.05	12,889.05	12,889.05	12,889.05	12,889.05	12,889.05	12,889.05
0	100	N00	132	C3	04	02	C1	04	150101			1320	Primas de vacaciones, dominical y gratificación de fin de año	41,046.16	3,420.68	3,420.68	3,420.68	3,420.68	3,420.68	3,420.68	3,420.68	3,420.68	3,420.68	3,420.68	3,420.68	3,420.68
0	100	N00	132	C3	04	02	C1	04	150101			1321	Prima vacacional	4,560.96	380.08	380.08	380.08	380.08	380.08	380.08	380.08	380.08	380.08	380.08	380.08	380.08
0	100	N00	132	C3	04	02	C1	04	150101			1322	Aguinaldo	36,487.20	3,040.60	3,040.60	3,040.60	3,040.60	3,040.60	3,040.60	3,040.60	3,040.60	3,040.60	3,040.60	3,040.60	3,040.60
0	100	N00	132	C3	04	02	C1	04	150101			1340	Compensaciones	113,620.44	9,468.37	9,468.37	9,468.37	9,468.37	9,468.37	9,468.37	9,468.37	9,468.37	9,468.37	9,468.37	9,468.37	9,468.37
0	100	N00	132	C3	04	02	C1	04	150101			1341	Compensación	7,005.00	583.75	583.75	583.75	583.75	583.75	583.75	583.75	583.75	583.75	583.75	583.75	583.75
0	100	N00	132	C3	04	02	C1	04	150101			1345	Gratificación	106,615.44	8,884.62	8,884.62	8,884.62	8,884.62	8,884.62	8,884.62	8,884.62	8,884.62	8,884.62	8,884.62	8,884.62	8,884.62
0	100	N00	132	C3	04	02	C1	04	150101			1400	SEGURIDAD SOCIAL	88,512.96	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08
0	100	N00	132	C3	04	02	C1	04	150101			1410	Aportaciones de seguridad social	88,512.96	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08	7,376.08
0	100	N00	132	C3	04	02	C1	04	150101			1412	Aportaciones de servicio de se ud	43,937.88	3,661.49	3,661.49	3,661.49	3,661.49	3,661.49	3,661.49	3,661.49	3,661.49	3,661.49	3,661.49	3,661.49	3,661.49
0	100	N00	132	C3	04	02	C1	04	150101			1413	Aportaciones al fondo del sistema solidario de reparto	32,601.96	2,716.83	2,716.83	2,716.83	2,716.83	2,716.83	2,716.83	2,716.83	2,716.83	2,716.83	2,716.83	2,716.83	2,716.83
0	100	N00	132	C3	04	02	C1	04	150101			1414	Aportaciones del sistema de capitalización individual	8,128.56	677.38	677.38	677.38	677.38	677.38	677.38	677.38	677.38	677.38	677.38	677.38	677.38
0	100	N00	132	C3	04	02	C1	04	150101			1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	3,844.56	320.38	320.38	320.38	320.38	320.38	320.38	320.38	320.38	320.38	320.38	320.38	320.38
0	**100**	**N00**	**101**	**G3**	**07**	**01**	**C1**	**01**	**110101**				**PRESUP. EGR. APR.**	**728,180.00**	**60,900.00**	**60,600.00**	**59,700.00**	**78,000.00**	**59,400.00**	**53,500.00**	**101,000.00**	**96,500.00**	**33,720.00**	**51,200.00**	**41,000.00**	**39,500.00**

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0096 — CALENDARIZACIÓN

LE	PE	DE	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	EN	SF	PS	PY	RE																
0	100	NO0	149	03	07	01	C1	01	110101	2000		MATERIALES Y SUMINISTRO	175,500.00	18,500.00	15,000.00	12,500.00	20,000.00	12,000.00	13,000.00	12,000.00	12,000.00	16,000.00	15,500.00	15,000.00	13,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2100	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	51,500.00	3,500.00	4,000.00	3,000.00	11,000.00	4,000.00	4,000.00	3,000.00	3,000.00	6,000.00	4,000.00	3,000.00	3,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2150	Material impreso e información digital	39,500.00	2,500.00	3,000.00	2,000.00	10,000.00	3,000.00	3,000.00	2,000.00	2,000.00	5,000.00	3,000.00	2,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2151	Material de información	39,500.00	2,500.00	3,000.00	2,000.00	10,000.00	3,000.00	3,000.00	2,000.00	2,000.00	5,000.00	3,000.00	2,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2170	Materiales y útiles de enseñanza	12,000.00	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	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2171	Material didáctico	12,000.00	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	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	33,500.00	8,000.00	3,000.00	3,000.00	2,500.00	2,200.00	2,000.00	1,500.00	2,000.00	2,000.00	3,500.00	2,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2320	Insumos textiles adquiridos como materia prima	33,500.00	8,000.00	3,000.00	3,000.00	2,500.00	2,200.00	2,000.00	1,500.00	2,000.00	2,000.00	3,500.00	2,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2321	Materias primas textiles	33,500.00	8,000.00	3,000.00	3,000.00	2,500.00	2,200.00	2,000.00	1,500.00	2,000.00	2,000.00	3,500.00	2,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	61,800.00	5,000.00	6,000.00	5,500.00	5,000.00	5,300.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2480	Materiales complementarios	48,000.00	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	4,000.00	4,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2481	Materiales complementarios	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2482	Material de señalización	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2490	Otros materiales y artículos de construcción y reparación	13,800.00	1,000.00	2,000.00	1,500.00	1,000.00	1,200.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2492	Estructuras y manufacturas para todo tipo de construcción	13,800.00	1,000.00	2,000.00	1,500.00	1,000.00	1,200.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	26,500.00	2,000.00	2,000.00	1,000.00	1,500.00	1,200.00	2,500.00	2,500.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2560	Fibras sintéticas, hules, plásticos y derivados	26,500.00	2,000.00	2,000.00	1,000.00	1,500.00	1,200.00	2,500.00	2,500.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		2561	Fibras sintéticas, hules, plásticos y derivados	26,500.00	2,000.00	2,000.00	1,000.00	1,500.00	1,200.00	2,500.00	2,500.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0	100	NO0	149	03	07	01	C1	01	110101	3000		SERVICIOS GENERALES	554,800.00	61,800.00	54,900.00	47,200.00	53,000.00	41,900.00	39,700.00	38,000.00	34,500.00	37,700.00	35,700.00	29,000.00	26,500.00
0	100	NO0	149	C3	07	01	C1	01	110101		3100	SERVICIOS BASICOS	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
0	100	NO0	149	C3	07	01	C1	01	110101		3170	Servicios de acceso de Internet, redes y procesamiento de información	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
0	100	NO0	149	C3	07	01	C1	01	110101		3171	Servicios de acceso a internet	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
0	100	NO0	149	C3	07	01	C1	01	110101		3200	SERVICIOS DE ARRENDAMIENTO	76,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	11,000.00	6,000.00	5,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3280	Arrendamiento financiero	35,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3281	Arrendamiento financiero	35,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3290	Otros arrendamientos	41,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3291	Arrendamiento de equipo para el suministro de sustancias y productos químicos	41,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00	8,000.00	3,000.00	3,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	18,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0	100	NO0	149	C3	07	01	C1	01	110101		3360	Servicios de apoyo administrativo, fotocopiado e impresión	18,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
0	100	NO0	149	C3	07	01	C1	01	110101		3361	Servicios de apoyo administrativo y fotocopiado	12,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3362	Impresiones de documentos oficiales para la prestación de servicios públicos, identificación, formatos administrativos y fiscales, formas valoradas	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
0	100	NO0	149	C3	07	01	C1	01	110101		3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	70,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,200.00	5,000.00	5,000.00	5,000.00	8,000.00	7,000.00	6,000.00	5,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3610	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	34,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,200.00	2,000.00	2,000.00	2,000.00	6,000.00	4,000.00	3,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3611	Gastos de publicidad y propaganda	22,000.00	1,000.00	1,000.00	2,000.00	2,000.00	2,200.00	1,000.00	1,000.00	1,000.00	5,000.00	3,000.00	2,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3612	Publicaciones oficiales	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3620	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3621	Gastos de publicidad en materia comercial	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3660	Servicios de creación y difusión de contenido exclusivamente a través de internet	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3661	Servicios de creación y difusión de contenido a través de internet	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3690	Otros servicios de información	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3691	Otros servicios de información	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	49,100.00	3,300.00	3,900.00	4,200.00	4,000.00	4,300.00	4,200.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	3,500.00
0	100	NO0	149	C3	07	01	C1	01	110101		3720	Pasajes terrestres	25,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3721	Gastos de traslado por vía terrestre	25,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3750	Viáticos en el país	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3751	Gastos de alimentación en territorio nacional	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3780	Servicios integrales de traslado y viáticos	12,100.00	1,300.00	900.00	1,200.00	1,000.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00
0	100	NO0	149	C3	07	01	C1	01	110101		3781	Servicios integrales de traslado y viáticos	12,100.00	1,300.00	900.00	1,200.00	1,000.00	1,200.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	500.00
0	100	NO0	149	C3	07	01	C1	01	110101		3800	SERVICIOS OFICIALES	335,200.00	43,000.00	38,000.00	29,000.00	40,000.00	29,200.00	22,500.00	32,000.00	17,300.00	16,700.00	11,700.00	11,000.00	11,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3820	Gastos de orden social y cultural	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
0	100	NO0	149	C3	07	01	C1	01	110101		3822	Espectáculos cívicos y culturales	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
0	100	NO0	149	C3	07	01	C1	01	110101		3830	Congresos y convenciones	26,200.00	3,000.00	3,000.00	2,000.00	3,000.00	3,200.00	2,500.00	2,000.00	2,300.00	1,700.00	1,700.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3831	Congresos y convenciones	26,200.00	3,000.00	3,000.00	2,000.00	3,000.00	3,200.00	2,500.00	2,000.00	2,300.00	1,700.00	1,700.00	1,000.00	1,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3840	Exposiciones	259,000.00	40,000.00	35,000.00	27,000.00	37,000.00	20,000.00	20,000.00	30,000.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00
0	100	NO0	149	C3	07	01	C1	01	110101		3841	Exposiciones y ferias	259,000.00	40,000.00	35,000.00	27,000.00	37,000.00	20,000.00	20,000.00	30,000.00	15,000.00	15,000.00	10,000.00	10,000.00	10,000.00
0	100	NO0	149	03	07	01	C1	01	150101			PRESUP. EGR. APR.	1,213,497.00	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75
0	100	NO0	149	03	07	01	C1	01	150101	1000		SERVICIOS PERSONALES	1,213,497.00	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75	101,124.75
0	100	NO0	149	C3	07	01	C1	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	636,048.92	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16
0	100	NO0	149	C3	07	01	C1	01	150101		1130	Sueldos base al personal permanente	636,048.92	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098 — CALENDARIZACIÓN

UR	PR	DG	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	SN	SS	PG	PY	BR																
0	100	N00	149	C3	D7	01	C1	01	150101		1131	Sueldo base	636,049.92	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16	53,004.16
0	100	N00	149	C3	D7	01	C1	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	386,435.52	32,202.96	32,202.96	32,202.96	32,202.96	32,202.96	32,202.96	32,202.96	32,202.96	32,202.96	32,202.96	32,202.96	32,202.96
0	100	N00	149	C3	D7	01	C1	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	110,291.52	9,190.96	9,190.96	9,190.96	9,190.96	9,190.96	9,190.96	9,190.96	9,190.96	9,190.96	9,190.96	9,190.96	9,190.96
0	100	N00	149	C3	D7	01	C1	01	150101		1321	Prima vacacional	17,812.44	1,484.37	1,484.37	1,484.37	1,484.37	1,484.37	1,484.37	1,484.37	1,484.37	1,484.37	1,484.37	1,484.37	1,484.37
0	100	N00	149	C3	D7	01	C1	01	150101		1322	Aguinaldo	92,479.08	7,706.59	7,706.59	7,706.59	7,706.59	7,706.59	7,706.59	7,706.59	7,706.59	7,706.59	7,706.59	7,706.59	7,706.59
0	100	N00	149	C3	D7	01	C1	01	150101		1340	Compensaciones	276,144.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00
0	100	N00	149	C3	D7	01	C1	01	150101		1345	Gratificación	276,144.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00	23,012.00
0	100	N00	149	C3	D7	01	C1	01	150101		1400	SEGURIDAD SOCIAL	183,761.52	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46
0	100	N00	149	C3	D7	01	C1	01	150101		1410	Aportaciones de seguridad social	183,761.52	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46	15,313.46
0	100	N00	149	C3	D7	01	C1	01	150101		1412	Aportaciones de servicio de sa ud	91,219.44	7,601.62	7,601.62	7,601.62	7,601.62	7,601.62	7,601.62	7,601.62	7,601.62	7,601.62	7,601.62	7,601.62	7,601.62
0	100	N00	149	C3	D7	01	C1	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	97,684.80	5,640.40	5,640.40	5,640.40	5,640.40	5,640.40	5,640.40	5,640.40	5,640.40	5,640.40	5,640.40	5,640.40	5,640.40
0	100	N00	149	C3	D7	01	C1	01	150101		1414	Aportaciones del sistema de capitalización individual	16,875.60	1,406.30	1,406.30	1,406.30	1,406.30	1,406.30	1,406.30	1,406.30	1,406.30	1,406.30	1,406.30	1,406.30	1,406.30
0	100	N00	149	C3	D7	01	C1	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	7,981.68	665.14	665.14	665.14	665.14	665.14	665.14	665.14	665.14	665.14	665.14	665.14	665.14
0	100	N00	149	C3	D7	01	C1	01	150101		1500	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	7,250.04	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17
0	100	N00	149	C3	D7	01	C1	01	150101		1540	Prestaciones contractuales	7,250.04	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17
0	100	N00	149	C3	D7	01	C1	01	150101		1546	Otros gastos derivados de convenio	7,250.04	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17	604.17
0	**100**	**Q00**	**104**	**01**	**D7**	**01**	**C1**	**01**	**110101**			**PRESUP. EGR. APR.**	**1,693,340.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**197,000.00**	**249,390.00**	**249,390.00**	**249,390.00**	**249,390.00**	**249,390.00**	**249,390.00**
0	**100**	**Q00**	**104**	**01**	**D7**	**01**	**C1**	**01**	**110101**	**2000**		**MATERIALES Y SUMINISTRO**	**1,693,340.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**197,000.00**	**249,390.00**	**249,390.00**	**249,390.00**	**249,390.00**	**249,390.00**	**249,390.00**
0	100	Q00	104	C1	D7	01	C1	01	110101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,693,340.00	0.00	0.00	0.00	0.00	0.00	197,000.00	249,390.00	249,390.00	249,390.00	249,390.00	249,390.00	249,390.00
0	100	Q00	104	C1	D7	01	C1	01	110101		2610	Combustibles, lubricantes y aditivos	1,693,340.00	0.00	0.00	0.00	0.00	0.00	197,000.00	249,390.00	249,390.00	249,390.00	249,390.00	249,390.00	249,390.00
0	100	Q00	104	C1	D7	01	C1	01	110101		2611	Combustibles, lubricantes y aditivos	1,693,340.00	0.00	0.00	0.00	0.00	0.00	197,000.00	249,390.00	249,390.00	249,390.00	249,390.00	249,390.00	249,390.00
0	**100**	**Q00**	**104**	**01**	**D7**	**01**	**C1**	**01**	**150101**			**PRESUP. EGR. APR.**	**4,961,820.60**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**405,081.92**	**547,919.48**
0	**100**	**Q00**	**104**	**01**	**D7**	**01**	**C1**	**01**	**150101**	**1000**		**SERVICIOS PERSONALES**	**4,961,820.60**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**403,081.92**	**405,081.92**	**547,919.48**
0	100	Q00	104	C1	D7	01	C1	01	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	712,943.28	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94
0	100	Q00	104	C1	D7	01	C1	01	150101		1130	Sueldos base al personal permanente	712,943.28	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94
0	100	Q00	104	C1	D7	01	C1	01	150101		1131	Sueldo base	712,943.28	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94	59,411.94
0	100	Q00	104	C1	D7	01	C1	01	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	2,133,377.48	165,711.66	165,711.66	165,711.66	165,711.66	165,711.66	165,711.66	165,711.66	165,711.66	165,711.66	165,711.66	165,711.66	310,549.22
0	100	Q00	104	C1	D7	01	C1	01	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	345,278.24	16,703.39	16,703.39	16,703.39	16,703.39	16,703.39	16,703.39	16,703.39	16,703.39	16,703.39	16,703.39	16,703.39	161,540.95
0	100	Q00	104	C1	D7	01	C1	01	150101		1321	Prima vacacional	122,267.04	10,188.92	10,188.92	10,188.92	10,188.92	10,188.92	10,188.92	10,188.92	10,188.92	10,188.92	10,188.92	10,188.92	10,188.92
0	100	Q00	104	C1	D7	01	C1	01	150101		1322	Aguinaldo	223,011.20	6,514.47	6,514.47	6,514.47	6,514.47	6,514.47	6,514.47	6,514.47	6,514.47	6,514.47	6,514.47	6,514.47	151,352.03
0	100	Q00	104	C1	D7	01	C1	01	150101		1340	Compensaciones	1,788,099.24	148,008.27	149,008.27	149,008.27	149,008.27	149,008.27	149,008.27	149,008.27	149,008.27	149,008.27	149,008.27	149,008.27	149,008.27
0	100	Q00	104	C1	D7	01	C1	01	150101		1341	Compensación	108,057.00	9,004.75	9,004.75	9,004.75	9,004.75	9,304.75	9,004.75	9,004.75	9,004.75	9,004.75	9,004.75	9,004.75	9,004.75
0	100	Q00	104	C1	D7	01	C1	01	150101		1345	Gratificación	1,680,042.24	140,003.52	140,003.52	140,003.52	140,003.52	140,003.52	140,003.52	140,003.52	140,003.52	140,003.52	140,003.52	140,003.52	140,003.52
0	100	Q00	104	C1	D7	01	C1	01	150101		1400	SEGURIDAD SOCIAL	2,135,499.84	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32
0	100	Q00	104	C1	D7	01	C1	01	150101		1410	Aportaciones de seguridad social	2,135,499.84	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32	177,958.32
0	100	Q00	104	C1	D7	01	C1	01	150101		1412	Aportaciones de servicio de sa ud	1,060,064.52	88,338.71	88,338.71	88,338.71	88,338.71	88,338.71	88,338.71	88,338.71	88,338.71	88,338.71	88,338.71	88,338.71	88,338.71
0	100	Q00	104	C1	D7	01	C1	01	150101		1413	Aportaciones al fondo del sistema solidario de reparto	786,567.72	65,547.31	65,547.31	65,547.31	65,547.31	65,547.31	65,547.31	65,547.31	65,547.31	65,547.31	65,547.31	65,547.31	65,547.31
0	100	Q00	104	C1	D7	01	C1	01	150101		1414	Aportaciones del sistema de capitalización individual	196,111.92	16,342.66	16,342.66	16,342.66	16,342.66	16,342.66	16,342.66	16,342.66	16,342.66	16,342.66	16,342.66	16,342.66	16,342.66
0	100	Q00	104	C1	D7	01	C1	01	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	92,755.68	7,729.64	7,729.64	7,729.64	7,729.64	7,729.64	7,729.64	7,725.64	7,729.64	7,729.64	7,729.64	7,729.64	7,729.64
0	**100**	**Q00**	**104**	**01**	**D7**	**01**	**C1**	**01**	**250102**			**PRESUP. EGR. APR.**	**14,896,168.00**	**1,212,375.73**	**1,212,375.73**	**1,212,375.73**	**1,699,589.73**	**1,212,375.73**	**1,416,055.73**	**962,985.73**	**962,985.73**	**962,985.73**	**962,985.73**	**962,985.73**	**1,718,110.97**
0	**100**	**Q00**	**104**	**01**	**D7**	**01**	**C1**	**01**	**250102**	**1000**		**SERVICIOS PERSONALES**	**8,962,786.00**	**683,971.73**	**683,971.73**	**683,971.73**	**685,971.73**	**683,971.73**	**683,971.73**	**683,971.73**	**683,971.73**	**683,971.73**	**683,971.73**	**683,971.73**	**1,459,096.97**
0	100	Q00	104	C1	D7	01	C1	01	250102		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	8,207,660.76	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73
0	100	Q00	104	C1	D7	01	C1	01	250102		1130	Sueldos base al personal permanente	8,207,660.76	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73
0	100	Q00	104	C1	D7	01	C1	01	250102		1131	Sueldo base	8,207,660.76	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73	683,971.73
0	100	Q00	104	C1	D7	01	C1	01	250102		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	755,125.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	755,125.24
0	100	Q00	104	C1	D7	01	C1	01	250102		1320	Primas de vacaciones, dominical y gratificación de fin de año	755,125.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	755,125.24
0	100	Q00	104	C1	D7	01	C1	01	250102		1322	Aguinaldo	755,125.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	755,125.24
0	**100**	**Q00**	**104**	**01**	**D7**	**01**	**C1**	**01**	**250102**	**2000**		**MATERIALES Y SUMINISTRO**	**1,787,214.00**	**249,390.00**	**249,390.00**	**249,390.00**	**736,804.00**	**249,390.00**	**53,050.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	Q00	104	C1	D7	01	C1	01	250102		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,300,000.00	246,390.00	249,390.00	249,390.00	249,390.00	249,390.00	53,050.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	D7	01	C1	01	250102		2610	Combustibles, lubricantes y aditivos	1,300,000.00	246,390.00	249,390.00	249,390.00	249,390.00	249,390.00	53,050.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	D7	01	C1	01	250102		2611	Combustibles, lubricantes y aditivos	1,300,000.00	246,390.00	249,390.00	249,390.00	249,390.00	249,390.00	53,050.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	D7	01	C1	01	250102		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	D7	01	C1	01	250102		2710	Vestuario y uniformes	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	D7	01	C1	01	250102		2711	Vestuario y uniformes	200,000.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	D7	01	C1	01	250102		2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	287,214.00	0.00	0.00	0.00	287,214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	D7	01	C1	01	250102		2830	Prendas de protección para la seguridad publica y nacional	287,214.00	0.00	0.00	0.00	287,214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	D7	01	C1	01	250102		2831	Prendas de protección	287,214.00	0.00	0.00	0.00	287,214.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**Q00**	**104**	**01**	**D7**	**01**	**C1**	**01**	**250102**	**3000**		**SERVICIOS GENERALES**	**3,348,168.00**	**279,014.00**	**279,014.00**	**279,014.00**	**279,014.00**	**279,014.00**	**279,014.00**	**279,014.00**	**279,014.00**	**279,014.00**	**279,014.00**	**279,014.00**	**279,014.00**
0	100	Q00	104	C1	D7	01	C1	01	250102		3200	SERVICIOS DE ARRENDAMIENTO	3,348,168.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00
0	100	Q00	104	C1	D7	01	C1	01	250102		3250	Arrendamiento de equipo de transporte	3,348,168.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00
0	100	Q00	104	C1	D7	01	C1	01	250102		3251	Arrendamiento de vehículos	3,348,168.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00	279,014.00

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

Jilotzingo con rumbo

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098

LR	PR	OG	DA	CLAVE PROGRAMÁTICA						CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	CALENDARIZACIÓN											
				FI	FN	SF	RG	PY	SF					ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
0	100	Q00	104	01	07	01	01	01	250102	5000		BIENES MUEBLES, INMUEBLES E INTANGIBLES	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250102		5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250102		5650	Equipo de comunicación y telecomunicación	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250102		5651	Equipo y aparatos para comunicación, telecomunicación y radio transmisión	800,000.00	0.00	0.00	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**Q00**	**104**	**01**	**07**	**01**	**01**	**01**	**250103**			**PRESUP. EGR. APR.**	**703,760.28**	**0.00**	**0.00**	**0.00**	**703,760.28**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	**100**	**Q00**	**104**	**01**	**07**	**01**	**01**	**01**	**250103**	**2000**		**MATERIALES Y SUMINISTRO**	**185,572.44**	**0.00**	**0.00**	**0.00**	**185,572.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	Q00	104	C1	07	01	C1	01	250103		2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	159,802.50	0.00	0.00	0.00	159,802.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250103		2710	Vestuario y uniformes	159,802.50	0.00	0.00	0.00	159,802.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250103		2711	Vestuario y uniformes	159,802.50	0.00	0.00	0.00	159,802.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250103		2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	25,769.94	0.00	0.00	0.00	25,769.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250105		2820	Materiales de Seguridad Pública.	25,769.94	0.00	0.00	0.00	25,769.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250105		2821	Material de Seguridad Pública.	25,769.94	0.00	0.00	0.00	25,769.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**Q00**	**104**	**01**	**07**	**01**	**01**	**01**	**250103**	**3000**		**SERVICIOS GENERALES**	**12,080.64**	**0.00**	**0.00**	**0.00**	**12,080.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	Q00	104	C1	07	01	C1	01	250105		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	12,080.64	0.00	0.00	0.00	12,080.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250105		3390	Servicios profesionales, científicos y técnicos integrales	12,080.64	0.00	0.00	0.00	12,080.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250105		3391	Servicios profesionales	12,080.64	0.00	0.00	0.00	12,080.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**Q00**	**104**	**01**	**07**	**01**	**01**	**01**	**250105**	**5000**		**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**306,107.12**	**0.00**	**0.00**	**0.00**	**306,107.12**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	Q00	104	C1	07	01	C1	01	250105		5500	EQUIPO DE DEFENSA Y SEGURIDAD	224,884.48	0.00	0.00	0.00	224,884.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250105		5510	Equipo de defensa y seguridad	224,884.48	0.00	0.00	0.00	224,884.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250105		5511	Maquinaria y equipo de seguridad publica	224,884.48	0.00	0.00	0.00	224,884.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250105		5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	281,222.64	0.00	0.00	0.00	281,222.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250105		5650	Equipo de comunicación y telecomunicación	281,222.64	0.00	0.00	0.00	281,222.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250105		5651	Equipo y aparatos para comunicación, telecomunicación y radio transmisión	281,222.64	0.00	0.00	0.00	281,222.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**Q00**	**104**	**01**	**07**	**01**	**01**	**01**	**250218**			**PRESUP. EGR. APR.**	**743,251.19**	**0.00**	**0.00**	**0.00**	**743,251.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	**100**	**Q00**	**104**	**01**	**07**	**01**	**01**	**01**	**250218**	**2000**		**MATERIALES Y SUMINISTRO**	**2,275.19**	**0.00**	**0.00**	**0.00**	**2,275.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	Q00	104	C1	07	01	C1	01	250218		2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	2,275.19	0.00	0.00	0.00	2,275.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250218		2830	Prendas de protección para la seguridad publica y nacional	2,275.19	0.00	0.00	0.00	2,275.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250218		2831	Prendas de protección	2,275.19	0.00	0.00	0.00	2,275.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**Q00**	**104**	**01**	**07**	**01**	**01**	**01**	**250218**	**3000**		**SERVICIOS GENERALES**	**740,976.00**	**0.00**	**0.00**	**0.00**	**740,976.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	Q00	104	C1	07	01	C1	01	250218		3300	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	740,976.00	0.00	0.00	0.00	740,976.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250218		3340	Servicios de capacitación	544,936.00	0.00	0.00	0.00	544,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250218		3341	Capacitación	544,936.00	0.00	0.00	0.00	544,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250218		3390	Servicios profesionales, científicos y técnicos integrales	196,040.00	0.00	0.00	0.00	196,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	Q00	104	C1	07	01	C1	01	250218		3391	Servicios profesionales	196,040.00	0.00	0.00	0.00	196,040.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**S00**	**103**	**01**	**05**	**02**	**05**	**08**	**110101**			**PRESUP. EGR. APR.**	**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**
0	**100**	**S00**	**103**	**01**	**05**	**02**	**05**	**08**	**110101**	**3000**		**SERVICIOS GENERALES**	**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**
0	100	S00	103	C1	05	02	C5	08	110101		3700	SERVICIOS DE TRASLADO Y VIATICOS	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
0	100	S00	103	C1	05	02	C5	08	110101		3750	Viáticos en el país	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
0	100	S00	103	C1	05	02	C5	08	110101		3751	Gastos de alimentación en territorio nacional	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
0	**100**	**S00**	**103**	**01**	**05**	**02**	**05**	**08**	**150101**			**PRESUP. EGR. APR.**	**424,172.88**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**
0	**100**	**S00**	**103**	**01**	**05**	**02**	**05**	**08**	**150101**	**1000**		**SERVICIOS PERSONALES**	**424,172.88**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**	**35,347.74**
0	100	S00	103	C1	05	02	C5	08	150101		1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	189,287.40	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95
0	100	S00	103	C1	05	02	C5	08	150101		1130	Sueldos base al personal permanente	189,287.40	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95
0	100	S00	103	C1	05	02	C5	08	150101		1131	Sueldo base	189,287.40	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95	15,773.95
0	100	S00	103	C1	05	02	C5	08	150101		1300	REMUNERACIONES ADICIONALES Y ESPECIALES	167,678.40	13,973.20	13,973.20	13,973.20	13,973.20	13,973.20	13,973.20	13,973.20	13,973.20	13,973.20	13,973.20	13,973.20	13,973.20
0	100	S00	103	C1	05	02	C5	08	150101		1320	Primas de vacaciones, dominical y gratificación de fin de año	23,349.60	1,945.80	1,945.80	1,945.80	1,945.80	1,945.80	1,945.80	1,945.80	1,945.80	1,945.80	1,945.80	1,945.80	1,945.80
0	100	S00	103	C1	05	02	C5	08	150101		1321	Prima vacacional	2,594.40	216.20	216.20	216.20	216.20	216.20	216.20	216.20	216.20	216.20	216.20	216.20	216.20
0	100	S00	103	C1	05	02	C5	08	150101		1322	Aguinaldo	20,755.20	1,729.60	1,729.60	1,729.60	1,729.60	1,729.60	1,729.60	1,725.60	1,729.60	1,729.60	1,729.60	1,729.60	1,729.60
0	100	S00	103	C1	05	02	C5	08	150101		1340	Compensaciones	144,328.80	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40
0	100	S00	103	C1	05	02	C5	08	150101		1345	Gratificación	144,328.80	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40	12,027.40
0	100	S00	103	C1	05	02	C5	08	150101		1400	SEGURIDAD SOCIAL	67,207.08	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59
0	100	S00	103	C1	05	02	C5	08	150101		1410	Aportaciones de seguridad social	67,207.08	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59	5,600.59
0	100	S00	103	C1	05	02	C5	08	150101		1412	Aportaciones de servicio de salud	33,361.68	2,780.14	2,780.14	2,780.14	2,780.14	2,780.14	2,780.14	2,780.14	2,780.14	2,780.14	2,780.14	2,780.14	2,780.14
0	100	S00	103	C1	05	02	C5	08	150101		1413	Aportaciones al fondo del sistema solidario de reparto	24,754.32	2,062.86	2,062.86	2,062.86	2,062.86	2,062.86	2,062.86	2,062.86	2,062.86	2,062.86	2,062.86	2,062.86	2,062.86
0	100	S00	103	C1	05	02	C5	08	150101		1414	Aportaciones del sistema de capitalización individual	6,171.96	514.33	514.33	514.33	514.33	514.33	514.33	514.33	514.33	514.33	514.33	514.33	514.33
0	100	S00	103	C1	05	02	C5	08	150101		1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	2,919.12	243.26	243.26	243.26	243.26	243.26	243.26	243.26	243.26	243.26	243.26	243.26	243.26
0	**100**	**T00**	**103**	**01**	**07**	**02**	**01**	**02**	**110101**			**PRESUP. EGR. APR.**	**1,140,684.00**	**21,700.00**	**22,700.00**	**47,950.00**	**47,950.00**	**47,950.00**	**47,950.00**	**243,950.00**	**123,950.00**	**134,146.00**	**134,146.00**	**134,146.00**	**134,146.00**
0	**100**	**T00**	**103**	**01**	**07**	**02**	**01**	**02**	**110101**	**2000**		**MATERIALES Y SUMINISTRO**	**1,140,684.00**	**21,700.00**	**22,700.00**	**47,950.00**	**47,950.00**	**47,950.00**	**47,950.00**	**243,950.00**	**123,950.00**	**134,146.00**	**134,146.00**	**134,146.00**	**134,146.00**
0	100	T00	103	C1	07	02	C1	02	110101		2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	440,784.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	90,196.00	90,196.00	90,196.00	90,196.00
0	100	T00	103	C1	07	02	C1	02	110101		2610	Combustibles, lubricantes y aditivos	440,784.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	90,196.00	90,196.00	90,196.00	90,196.00

UNICIPIO DE:
OTZINGO

Sistema de Coordinación Hacendaria del Estado de México con sus Municipios
Manual para la Planeación, Programación y Presupuesto de Egresos Municipal 2026

Jilotzingo con rumbo

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04	PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO												No. 0098		CALENDARIZACIÓN											
				CLAVE PROGRAMÁTICA							CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
UE	PB	DE	DA	FI	FN	SF	PG	PY	SP																	
0	100	T00	105	C1	07	02	C1	02	110101			2611	Combustibles, lubricantes y aditivos	440,784.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00	90,196.00	90,196.00	90,196.00	90,196.00
0	100	T00	105	C1	07	02	C1	02	110101			2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	212,500.00	0.00	0.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00
0	100	T00	105	C1	07	02	C1	02	110101			2710	Vestuario y uniformes	212,500.00	0.00	0.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00
0	100	T00	105	C1	07	02	C1	02	110101			2711	Vestuario y uniformes	212,500.00	0.00	0.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00
0	100	T00	105	C1	07	02	C1	02	110101			2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	487,400.00	21,700.00	22,700.00	26,700.00	26,700.00	26,700.00	26,700.00	212,700.00	22,700.00	22,700.00	22,700.00	22,700.00	22,700.00
0	100	T00	105	C1	07	02	C1	02	110101			2910	Herramientas menores	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
0	100	T00	105	C1	07	02	C1	02	110101			2911	Refacciones, accesorios y herramientas	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00
0	100	T00	105	C1	07	02	C1	02	110101			2950	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	200,400.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00
0	100	T00	105	C1	07	02	C1	02	110101			2951	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	200,400.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00	16,700.00
0	100	T00	105	C1	07	02	C1	02	110101			2970	Refacciones y accesorios menores de equipo de defensa y seguridad	87,000.00	5,000.00	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0	100	T00	105	C1	07	02	C1	02	110101			2971	Artículos para la extinción de incendios	87,000.00	5,000.00	6,000.00	10,000.00	10,000.00	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0	**100**	**T00**	**105**	**01**	**07**	**02**	**01**	**02**	**150101**				**PRESUP. EGR. APR.**	**6,572,380.44**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**
0	**100**	**T00**	**105**	**01**	**07**	**02**	**01**	**02**	**150101**	**1000**			**SERVICIOS PERSONALES**	**6,572,380.44**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**	**547,698.37**
0	100	T00	105	C1	07	02	C1	02	150101		1100		REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	4,519,045.32	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11
0	100	T00	105	C1	07	02	C1	02	150101		1130		Sueldos base al personal permanente	4,519,045.32	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11
0	100	T00	105	C1	07	02	C1	02	150101		1131		Sueldo base	4,519,045.32	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11	376,587.11
0	100	T00	105	C1	07	02	C1	02	150101		1300		REMUNERACIONES ADICIONALES Y ESPECIALES	1,040,119.52	86,684.96	86,684.96	86,684.96	86,684.96	86,684.96	86,684.96	86,684.96	86,684.96	86,684.96	86,684.96	86,684.96	86,684.96
0	100	T00	105	C1	07	02	C1	02	150101		1320		Primas de vacaciones, dominical y gratificación de fin de año	604,110.96	50,342.58	50,342.58	50,342.58	50,342.58	50,342.58	50,342.58	50,342.58	50,342.58	50,342.58	50,342.58	50,342.58	50,342.58
0	100	T00	105	C1	07	02	C1	02	150101		1321		Prima vacacional	75,270.96	6,272.58	6,272.58	6,272.58	6,272.58	6,272.58	6,272.58	6,272.58	6,272.58	6,272.58	6,272.58	6,272.58	6,272.58
0	100	T00	105	C1	07	02	C1	02	150101		1322		Aguinaldo	528,840.00	44,070.00	44,070.00	44,070.00	44,070.00	44,070.00	44,070.00	44,070.00	44,070.00	44,070.00	44,070.00	44,070.00	44,070.00
0	100	T00	105	C1	07	02	C1	02	150101		1340		Compensaciones	436,108.56	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38
0	100	T00	105	C1	07	02	C1	02	150101		1345		Gratificación	436,108.56	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38	36,342.38
0	100	T00	105	C1	07	02	C1	02	150101		1400		SEGURIDAD SOCIAL	998,215.68	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64
0	100	T00	105	C1	07	02	C1	02	150101		1410		Aportaciones de seguridad social	998,215.68	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64	83,184.64
0	100	T00	105	C1	07	02	C1	02	150101		1412		Aportaciones de servicio de se ud	495,515.28	41,292.94	41,292.94	41,292.94	41,292.94	41,292.94	41,292.94	41,292.94	41,292.94	41,292.94	41,292.94	41,292.94	41,292.94
0	100	T00	105	C1	07	02	C1	02	150101		1413		Aportaciones al fondo del sistema solidario de reparto	367,672.32	30,639.36	30,639.36	30,639.36	30,639.36	30,639.36	30,639.36	30,639.36	30,639.36	30,639.36	30,639.36	30,639.36	30,639.36
0	100	T00	105	C1	07	02	C1	02	150101		1414		Aportaciones del sistema de capitalización individual	91,670.40	7,639.20	7,639.20	7,639.20	7,639.20	7,639.20	7,639.20	7,639.20	7,639.20	7,639.20	7,639.20	7,639.20	7,639.20
0	100	T00	105	C1	07	02	C1	02	150101		1415		Aportaciones para financiar los gastos generales de administración del ISSEMYM	43,357.68	3,613.14	3,613.14	3,613.14	3,613.14	3,613.14	3,613.14	3,613.14	3,613.14	3,613.14	3,613.14	3,613.14	3,613.14
0	100	T00	105	C1	07	02	C1	02	150101		1500		OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	14,899.92	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66
0	100	T00	105	C1	07	02	C1	02	150101		1540		Prestaciones contractuales	14,899.92	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66
0	100	T00	105	C1	07	02	C1	02	150101		1546		Otros gastos derivados de convenio	14,899.92	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66	1,241.66
0	**100**	**T00**	**105**	**01**	**07**	**02**	**01**	**02**	**250102**				**PRESUP. EGR. APR.**	**4,118,604.20**	**384,966.00**	**384,966.00**	**384,966.00**	**384,966.00**	**384,966.00**	**384,966.00**	**384,966.00**	**307,642.20**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**
0	**100**	**T00**	**105**	**01**	**07**	**02**	**01**	**02**	**250102**	**2000**			**MATERIALES Y SUMINISTRO**	**649,004.20**	**90,816.00**	**90,816.00**	**90,816.00**	**90,816.00**	**90,816.00**	**90,816.00**	**90,816.00**	**13,252.20**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	T00	105	C1	07	02	C1	02	250102		2600		COMBUSTIBLES, LUBRICANTES Y ADITIVOS	649,004.20	90,816.00	90,816.00	90,816.00	90,816.00	90,816.00	90,816.00	90,816.00	13,252.20	0.00	0.00	0.00	0.00
0	100	T00	105	C1	07	02	C1	02	250102		2610		Combustibles, lubricantes y aditivos	649,004.20	90,816.00	90,816.00	90,816.00	90,816.00	90,816.00	90,816.00	90,816.00	13,252.20	0.00	0.00	0.00	0.00
0	100	T00	105	C1	07	02	C1	02	250102		2611		Combustibles, lubricantes y aditivos	649,004.20	90,816.00	90,816.00	90,816.00	90,816.00	90,816.00	90,816.00	90,816.00	13,252.20	0.00	0.00	0.00	0.00
0	**100**	**T00**	**105**	**01**	**07**	**02**	**01**	**02**	**250102**	**3000**			**SERVICIOS GENERALES**	**3,529,800.00**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**	**294,150.00**
0	100	T00	105	C1	07	02	C1	02	250102		3200		SERVICIOS DE ARRENDAMIENTO	3,529,800.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00
0	100	T00	105	C1	07	02	C1	02	250102		3250		Arrendamiento de equipo de transporte	3,529,800.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00
0	100	T00	105	C1	07	02	C1	02	250102		3251		Arrendamiento de vehículos	3,529,800.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00	294,150.00
0	**100**	**V00**	**152**	**03**	**01**	**02**	**03**	**02**	**110101**				**PRESUP. EGR. APR.**	**434,000.00**	**17,000.00**	**17,000.00**	**67,000.00**	**17,000.00**	**167,000.00**	**17,000.00**	**17,000.00**	**17,000.00**	**17,000.00**	**67,000.00**	**17,000.00**	**17,000.00**
0	**100**	**V00**	**152**	**03**	**01**	**02**	**03**	**02**	**110101**	**2000**			**MATERIALES Y SUMINISTRO**	**144,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**	**12,000.00**
0	100	V00	152	C3	01	02	C3	02	110101		2100		MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	V00	152	C3	01	02	C3	02	110101		2170		Materiales útiles de enseñanza	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	V00	152	C3	01	02	C3	02	110101		2171		Material didáctico	120,000.00	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	10,000.00	10,000.00	10,000.00
0	100	V00	152	C3	01	02	C3	02	110101		2200		ALIMENTOS Y UTENSILIOS	24,000.00	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	2,000.00
0	100	V00	152	C3	01	02	C3	02	110101		2210		Productos alimenticios para personas	24,000.00	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	2,000.00
0	100	V00	152	C3	01	02	C3	02	110101		2211		Productos alimenticios para personas	24,000.00	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	2,000.00
0	**100**	**V00**	**152**	**03**	**01**	**02**	**03**	**02**	**110101**	**3000**			**SERVICIOS GENERALES**	**290,000.00**	**5,000.00**	**5,000.00**	**55,000.00**	**5,000.00**	**155,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**55,000.00**	**5,000.00**	**5,000.00**
0	100	V00	152	C3	01	02	C3	02	110101		3800		SERVICIOS OFICIALES	290,000.00	5,000.00	5,000.00	55,000.00	5,000.00	155,000.00	5,000.00	5,000.00	5,000.00	5,000.00	55,000.00	5,000.00	5,000.00
0	100	V00	152	C3	01	02	C3	02	110101		3820		Gastos de orden social y cultural	230,000.00	0.00	0.00	50,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
0	100	V00	152	C3	01	02	C3	02	110101		3822		Espectáculos cívicos y culturales	230,000.00	0.00	0.00	50,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00
0	100	V00	152	C3	01	02	C3	02	110101		3840		Exposiciones	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	100	V00	152	C3	01	02	C3	02	110101		3841		Exposiciones y ferias	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
0	**100**	**V00**	**152**	**03**	**01**	**02**	**03**	**02**	**150101**				**PRESUP. EGR. APR.**	**1,802,142.60**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**
0	**100**	**V00**	**152**	**03**	**01**	**02**	**03**	**02**	**150101**	**1000**			**SERVICIOS PERSONALES**	**1,802,142.60**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**	**150,178.55**
0	100	V00	152	C3	01	02	C3	02	150101		1100		REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	918,792.60	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05
0	100	V00	152	C3	01	02	C3	02	150101		1130		Sueldos base al personal permanente	918,792.60	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05
0	100	V00	152	C3	01	02	C3	02	150101		1131		Sueldo base	918,792.60	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05	76,566.05
0	100	V00	152	C3	01	02	C3	02	150101		1300		REMUNERACIONES ADICIONALES Y ESPECIALES	603,202.20	50,266.85	50,266.85	50,266.85	50,266.85	50,266.85	50,266.85	50,266.85	50,266.85	50,266.85	50,266.85	50,266.85	50,266.85

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO												No. 0098		CALENDARIZACIÓN											
				CLAVE PROGRAMÁTICA							CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
LB	PB	OB	DA	SI	EN	SF	SG	PY	SP																	
0	100	V00	152	C3	D1	02	C3	02	150101			1320	Primas de vacaciones, dominical y gratificación de fin de año	113,337.96	9,444.83	9,444.83	9,444.83	9,444.83	9,444.83	9,444.83	9,444.83	9,444.83	9,444.83	9,444.83	9,444.83	9,444.83
0	100	V00	152	C3	D1	02	C3	02	150101			1321	Prima vacacional	12,593.16	1,049.43	1,049.43	1,049.43	1,049.43	1,049.43	1,049.43	1,049.43	1,049.43	1,049.43	1,049.43	1,049.43	1,049.43
0	100	V00	152	C3	D1	02	C3	02	150101			1322	Aguinaldo	100,744.80	8,395.40	8,395.40	8,395.40	8,395.40	8,395.40	8,395.40	8,395.40	8,395.40	8,395.40	8,395.40	8,395.40	8,395.40
0	100	V00	152	C3	D1	02	C3	02	150101			1340	Compensaciones	489,864.24	40,822.02	40,822.02	40,822.02	40,822.02	40,822.02	40,822.02	40,822.02	40,822.02	40,822.02	40,822.02	40,822.02	40,822.02
0	100	V00	152	C3	D1	02	C3	02	150101			1341	Compensación	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
0	100	V00	152	C3	D1	02	C3	02	150101			1345	Gratificación	471,864.24	39,322.02	39,322.02	39,322.02	39,322.02	39,322.02	39,322.02	39,322.02	39,322.02	39,322.02	39,322.02	39,322.02	39,322.02
0	100	V00	152	C3	D1	02	C3	02	150101			1400	SEGURIDAD SOCIAL	280,147.80	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65
0	100	V00	152	C3	D1	02	C3	02	150101			1410	Aportaciones de seguridad social	280,147.80	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65	23,345.65
0	100	V00	152	C3	D1	02	C3	02	150101			1412	Aportaciones de servicio de sa ud	139,066.72	11,588.81	11,588.81	11,588.81	11,588.81	11,588.81	11,588.81	11,588.81	11,588.81	11,588.81	11,588.81	11,588.81	11,588.81
0	100	V00	152	C3	D1	02	C3	02	150101			1413	Aportaciones al fondo del s stema solidario de reparto	103,186.68	8,598.89	8,598.89	8,598.89	8,598.89	8,598.89	8,598.89	8,598.89	8,598.89	8,598.89	8,598.89	8,598.89	8,598.89
0	100	V00	152	C3	D1	02	C3	02	150101			1414	Aportaciones del sistema de capitalización individual	25,727.16	2,143.93	2,143.93	2,143.93	2,143.93	2,143.93	2,143.93	2,143.93	2,143.93	2,143.93	2,143.93	2,143.93	2,143.93
0	100	V00	152	C3	D1	02	C3	02	150101			1415	Aportaciones para financiar los gastos generales de administración del ISSEMYM	12,168.24	1,014.02	1,014.02	1,014.02	1,014.02	1,014.02	1,014.02	1,014.02	1,014.02	1,014.02	1,014.02	1,014.02	1,014.02
0	**100**	**X00**	**124**	**02**	**02**	**01**	**01**	**04**	**250101**				**PRESUP. EGR. APR.**	**11,343,969.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,835,992.41**	**2,835,992.40**	**2,835,992.40**	**0.00**
0	**100**	**X00**	**124**	**02**	**02**	**01**	**01**	**04**	**250101**	**6000**			**INVERSION PÚBLICA**	**11,343,969.61**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,835,992.41**	**2,835,992.40**	**2,835,992.40**	**0.00**
0	100	X00	124	C2	D2	01	C1	04	250101		6100		OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	11,343,969.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,835,992.41	2,835,992.40	2,835,992.40	0.00
0	100	X00	124	C2	D2	01	C1	04	250101		6130		Construcción de obras para el abastecimiento de agua, petróleo, gas,electricidad y telecomunicaciones	2,293,969.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	573,492.41	573,492.40	573,492.40	0.00
0	100	X00	124	C2	D2	01	C1	04	250101		6132		Obra estatal o municipal	2,293,968.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	573,492.41	573,492.40	573,492.40	0.00
0	100	X00	124	C2	D2	01	C1	04	250101		6150		Construcción de vías de comunicación	9,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,262,500.00	2,262,500.00	2,262,500.00	0.00
0	100	X00	124	C2	D2	01	C1	04	250101		6152		Obra estatal o municipal	9,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,262,500.00	2,262,500.00	2,262,500.00	0.00
0	**100**	**X00**	**124**	**02**	**02**	**01**	**01**	**06**	**110101**				**PRESUP. EGR. APR.**	**5,892,182.39**	**21,111.25**	**86,111.25**	**2,053,211.20**	**409,444.57**	**284,444.57**	**4,984,444.57**	**284,444.57**	**284,444.57**	**221,111.25**	**21,111.25**	**21,111.25**	**221,111.25**
0	**100**	**X00**	**124**	**02**	**02**	**01**	**01**	**06**	**110101**	**2000**			**MATERIALES Y SUMINISTRO**	**253,335.00**	**21,111.25**	**21,111.25**	**21,111.25**	**21,111.25**	**21,111.25**	**21,111.25**	**21,111.25**	**21,111.25**	**21,111.25**	**21,111.25**	**21,111.25**	**21,111.25**
0	100	X00	124	C2	D2	01	C1	06	110101		2600		COMBUSTIBLES, LUBRICANTES Y ADITIVOS	253,335.00	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25
0	100	X00	124	C2	D2	01	C1	06	110101		2610		Combustibles, lubricantes y aditivos	253,335.00	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25
0	100	X00	124	C2	D2	01	C1	06	110101		2611		Combustibles, lubricantes y aditivos	253,335.00	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25	21,111.25
0	**100**	**X00**	**124**	**02**	**02**	**01**	**01**	**06**	**110101**	**3000**			**SERVICIOS GENERALES**	**800,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**
0	100	X00	124	C2	D2	01	C1	06	110101		3500		SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	800,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
0	100	X00	124	C2	D2	01	C1	06	110101		3530		Reparacion y mantenimiento de equipo de transporte	800,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
0	100	X00	124	C2	D2	01	C1	06	110101		3551		Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	800,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
0	**100**	**X00**	**124**	**02**	**02**	**01**	**01**	**06**	**110101**	**6000**			**INVERSION PÚBLICA**	**4,838,767.55**	**0.00**	**65,000.00**	**1,832,100.95**	**388,333.32**	**263,333.32**	**1,767,333.32**	**263,333.32**	**263,333.32**	**0.00**	**0.00**	**0.00**	**0.00**
0	100	X00	124	C2	D2	01	C1	06	110101		6100		OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	4,838,767.55	0.00	65,000.00	1,832,100.95	388,333.32	263,333.32	1,767,333.32	263,333.32	263,333.32	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6120		Edificación no habitacional	775,000.00	0.00	0.00	129,166.70	129,166.66	129,166.66	129,166.66	129,166.66	129,166.66	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6125		Ejecución de obras por administración	775,000.00	0.00	0.00	129,166.70	129,166.66	129,166.66	129,166.66	129,166.66	129,166.66	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6130		Construcción de obras para el abastecimiento de agua, petróleo, gas,electricidad y telecomunicaciones	530,000.00	0.00	0.00	88,333.35	88,333.33	88,333.33	88,333.33	88,333.33	88,333.33	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6135		Ejecución de obras por administración	530,000.00	0.00	0.00	88,333.35	88,333.33	88,333.33	88,333.33	88,333.33	88,333.33	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6140		División de terrenos y construcción de obras de urbanización	275,000.00	0.00	0.00	45,833.35	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6141		División de terrenos y construcción de obras de urbanización	275,000.00	0.00	0.00	45,833.35	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6150		Construcción de vías de comunicación	3,258,767.55	0.00	65,000.00	1,568,767.55	125,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6152		Obra estatal o municipal	3,000,000.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6155		Ejecución de obras por administración	65,000.00	0.00	65,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	X00	124	C2	D2	01	C1	06	110101		6159		Reparacion y mantenimiento de vial dades y alumbrado	193,767.55	0.00	0.00	68,767.55	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	**100**	**X00**	**124**	**02**	**02**	**01**	**01**	**06**	**150101**				**PRESUP. EGR. APR.**	**4,978,119.72**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**
0	**100**	**X00**	**124**	**02**	**02**	**01**	**01**	**06**	**150101**	**1000**			**SERVICIOS PERSONALES**	**4,978,119.72**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**	**414,843.31**
0	100	X00	124	C2	D2	01	C1	06	150101		1100		REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	2,600,684.88	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74
0	100	X00	124	C2	D2	01	C1	06	150101		1130		Sueldos base al personal permanente	2,600,684.88	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74
0	100	X00	124	C2	D2	01	C1	06	150101		1131		Sueldo base	2,600,684.88	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74	216,723.74
0	100	X00	124	C2	D2	01	C1	06	150101		1300		REMUNERACIONES ADICIONALES Y ESPECIALES	1,600,083.72	133,340.31	133,340.31	133,340.31	133,340.31	133,340.31	133,340.31	133,340.31	133,340.31	133,340.31	133,340.31	133,340.31	133,340.31
0	100	X00	124	C2	D2	01	C1	06	150101		1320		Primas de vacaciones, dominical y gratificación de fin de año	345,937.80	28,828.15	28,828.15	28,828.15	28,828.15	28,828.15	28,828.15	28,828.15	28,828.15	28,828.15	28,828.15	28,828.15	28,828.15
0	100	X00	124	C2	D2	01	C1	06	150101		1321		Prima vacacional	42,825.24	3,568.77	3,568.77	3,568.77	3,568.77	3,568.77	3,568.77	3,568.77	3,568.77	3,568.77	3,568.77	3,568.77	3,568.77
0	100	X00	124	C2	D2	01	C1	06	150101		1322		Aguinaldo	303,112.56	25,259.38	25,259.38	25,259.38	25,259.38	25,259.38	25,259.38	25,259.38	25,259.38	25,259.38	25,259.38	25,259.38	25,259.38
0	100	X00	124	C2	D2	01	C1	06	150101		1340		Compensaciones	1,254,145.92	104,512.16	104,512.16	104,512.16	104,512.16	104,512.16	104,512.16	104,512.16	104,512.16	104,512.16	104,512.16	104,512.16	104,512.16
0	100	X00	124	C2	D2	01	C1	06	150101		1341		Compensación	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0	100	X00	124	C2	D2	01	C1	06	150101		1345		Gratificación	1,182,145.92	98,512.16	98,512.16	98,512.16	98,512.16	98,512.16	98,512.16	98,512.16	98,512.16	98,512.16	98,512.16	98,512.16	98,512.16
0	100	X00	124	C2	D2	01	C1	06	150101		1400		SEGURIDAD SOCIAL	762,051.12	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26
0	100	X00	124	C2	D2	01	C1	06	150101		1410		Aportaciones de seguridad social	762,051.12	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26	63,504.26
0	100	X00	124	C2	D2	01	C1	06	150101		1412		Aportaciones de servicio de sa ud	378,283.08	31,523.59	31,523.59	31,523.59	31,523.59	31,523.59	31,523.59	31,523.59	31,523.59	31,523.59	31,523.59	31,523.59	31,523.59
0	100	X00	124	C2	D2	01	C1	06	150101		1413		Aportaciones al fondo del s stema solidario de reparto	280,686.00	23,390.50	23,390.50	23,390.50	23,390.50	23,390.50	23,390.50	23,390.50	23,390.50	23,390.50	23,390.50	23,390.50	23,390.50
0	100	X00	124	C2	D2	01	C1	06	150101		1414		Aportaciones del sistema de capitalización individual	69,982.32	5,831.86	5,831.86	5,831.86	5,831.86	5,831.86	5,831.86	5,831.86	5,831.86	5,831.86	5,831.86	5,831.86	5,831.86
0	100	X00	124	C2	D2	01	C1	06	150101		1415		Aportaciones para financiar los gastos generales de administración del ISSEMYM	33,099.72	2,758.31	2,758.31	2,758.31	2,758.31	2,758.31	2,758.31	2,758.31	2,758.31	2,758.31	2,758.31	2,758.31	2,758.31
0	100	X00	124	C2	D2	01	C1	06	150101		1500		OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	15,300.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
0	100	X00	124	C2	D2	01	C1	06	150101		1540		Prestaciones contractuales	15,300.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00

PRESUPUESTO BASADO EN RESULTADOS MUNICIPAL

PbRM-04 PRESUPUESTO DE EGRESOS DETALLADO

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2026

ENTE PÚBLICO: MUNICIPIO DE JILOTZINGO — No. 0098 — CALENDARIZACIÓN

LD	PB	DG	DA	CLAVE PROGRAMÁTICA							CAPÍTULO	CUENTA	CONCEPTO	PRESUPUESTO 2026	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
				FI	SFI	SF	PRG	PY	ES																	
0	100	X00	124	C2	02	01	C1	06	150101			1546	Otros gastos derivados de convenio	15,300.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00	1,275.00
0	100	X00	124	C2	02	01	C1	06	160101				PRESUP. EGR. APR.	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,333,333.35	8,333,333.33	8,333,333.33	8,333,333.33	8,333,333.33
0	100	X00	124	C2	02	01	C1	06	160101	6000			INVERSION PÚBLICA	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,333,333.35	8,333,333.33	8,333,333.33	8,333,333.33	8,333,333.33
0	100	X00	124	C2	02	01	C1	06	160101		6100		OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,333,333.35	8,333,333.33	8,333,333.33	8,333,333.33	8,333,333.33
0	100	X00	124	C2	02	01	C1	06	160101		6120		Edificación no habitacional	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,333,333.35	2,333,333.33	2,333,333.33	2,333,333.33	2,333,333.33
0	100	X00	124	C2	02	01	C1	06	160101		6122		Obra estatal o municipal	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	2,333,333.35	2,333,333.33	2,333,333.33	2,333,333.33	2,333,333.33
0	100	X00	124	C2	02	01	C1	06	160101		6140		División de terrenos y construcción de obras de urbanización	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
0	100	X00	124	C2	02	01	C1	06	160101		6141		División de terrenos y construcción de obras de urbanización	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
0	100	X00	124	C2	02	01	C1	06	160101		6150		Construcción de vías de comunicación	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
0	100	X00	124	C2	02	01	C1	06	160101		6152		Obra estatal o municipal	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
0	100	X00	124	C2	02	01	C1	15	260101				PRESUP. EGR. APR.	13,958,232.45	0.00	1,840,000.00	0.00	0.00	0.00	1,158,333.34	1,214,565.78	2,740,333.33	2,257,000.00	1,582,000.00	1,582,000.00
0	100	X00	124	C2	02	01	C1	15	260101	5000			BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,840,000.00	0.00	1,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	X00	124	C2	02	01	C1	15	260101		5800		BIENES INMUEBLES	1,840,000.00	0.00	1,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	X00	124	C2	02	01	C1	15	260101		5810		Terrenos	1,840,000.00	0.00	1,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	X00	124	C2	02	01	C1	15	260101		5811		Terrenos	1,840,000.00	0.00	1,840,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	100	X00	124	C2	02	01	C1	15	260101	6000			INVERSION PÚBLICA	12,116,232.45	0.00	0.00	0.00	0.00	0.00	1,158,333.34	1,214,565.78	2,740,333.33	2,257,000.00	1,582,000.00	1,582,000.00
0	100	X00	124	C2	02	01	C1	15	260101		6100		OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	12,116,232.45	0.00	0.00	0.00	0.00	0.00	1,158,333.34	1,214,565.78	2,740,333.33	2,257,000.00	1,582,000.00	1,582,000.00
0	100	X00	124	C2	02	01	C1	15	260101		6120		Edificación no habitacional	1,450,000.00	0.00	0.00	0.00	0.00	0.00	483,333.34	483,333.33	483,333.33	0.00	0.00	0.00
0	100	X00	124	C2	02	01	C1	15	260101		6122		Obra estatal o municipal	1,450,000.00	0.00	0.00	0.00	0.00	0.00	483,333.34	483,333.33	483,333.33	0.00	0.00	0.00
0	100	X00	124	C2	02	01	C1	15	260101		6130		Construcción de obras para el abastecimiento de agua, petróleo, gas,electricidad y telecomunicaciones	2,700,000.00	0.00	0.00	0.00	0.00	0.00	675,000.00	675,000.00	675,000.00	675,000.00	0.00	0.00
0	100	X00	124	C2	02	01	C1	15	260101		6132		Obra estatal o municipal	2,700,000.00	0.00	0.00	0.00	0.00	0.00	675,000.00	675,000.00	675,000.00	675,000.00	0.00	0.00
0	100	X00	124	C2	02	01	C1	15	260101		6150		Construcción de vías de comunicación	7,966,232.45	0.00	0.00	0.00	0.00	0.00	0.00	56,232.45	1,582,000.00	1,582,000.00	1,582,000.00	1,582,000.00
0	100	X00	124	C2	02	01	C1	15	260101		6152		Obra estatal o municipal	7,966,232.45	0.00	0.00	0.00	0.00	0.00	0.00	56,232.45	1,582,000.00	1,582,000.00	1,582,000.00	1,582,000.00
													TOTALES	275,283,477.95	15,301,660.23	21,099,170.21	18,259,838.76	29,290,595.83	17,417,611.51	19,791,609.87	24,931,276.21	29,970,134.45	27,985,291.59	27,452,051.59	27,357,207.50	25,995,147.89