CALENDARIO DE EGRESOS DEL EJERCICIO FISCAL 2023

ESTADO ANALITICO MENSUAL DE EGRESOS

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
	$ 722,124,484.00	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33	$ 60,177,040.33
SERVICIOS PERSONALES	**$ 297,866,138.07**	24,822,178.17	24,822,178.17	24,822,178.17	24,822,178.17	24,822,178.17	24,822,178.17	24,822,178.17	24,822,178.17	24,822,178.17	24,822,178.17	24,822,178.17	24,822,178.17
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	**$ 231,623,928.00**	19,301,994.00	19,301,994.00	19,301,994.00	19,301,994.00	19,301,994.00	19,301,994.00	19,301,994.00	19,301,994.00	19,301,994.00	19,301,994.00	19,301,994.00	19,301,994.00
Dietas	14,626,216.85	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40
Dietas Regidores	14,626,216.85	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40	1,218,851.40
Sueldos base al personal permanente	216,997,711.15	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60
Sueldos Administrativos	216,997,711.15	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60	18,083,142.60
REMUNERACION DE CARÁCTER EVENTUAL	**$ 2,328,612.52**	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04
Honorarios asimilables a salarios	$ 2,328,612.52	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04
Honorarios y Comisiones	$ 2,328,612.52	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04	194,051.04
REMUNERACIONES ADICIONALES Y ESPECIALES	**$ 29,962,305.58**	2,496,858.80	2,496,858.80	2,496,858.80	2,496,858.80	2,496,858.80	2,496,858.80	2,496,858.80	2,496,858.80	2,496,858.80	2,496,858.80	2,496,858.80	2,496,858.80
Primas por años de servicios efectivos prestados	**$ 1,298,087.94**	108,174.00	108,174.00	108,174.00	108,174.00	108,174.00	108,174.00	108,174.00	108,174.00	108,174.00	108,174.00	108,174.00	108,174.00
Prima por Años de Servicios	$ 560,336.89	46,694.74	46,694.74	46,694.74	46,694.74	46,694.74	46,694.74	46,694.74	46,694.74	46,694.74	46,694.74	46,694.74	46,694.74
VACACIONES	$ 737,751.05	61,479.25	61,479.25	61,479.25	61,479.25	61,479.25	61,479.25	61,479.25	61,479.25	61,479.25	61,479.25	61,479.25	61,479.25
Primas de vacaciones, dominical y gratificación de fin de año	**$ 28,586,455.01**	2,382,204.58	2,382,204.58	2,382,204.58	2,382,204.58	2,382,204.58	2,382,204.58	2,382,204.58	2,382,204.58	2,382,204.58	2,382,204.58	2,382,204.58	2,382,204.58
Prima Vacacional y Dominical	$ 3,388,618.13	282,384.84	282,384.84	282,384.84	282,384.84	282,384.84	282,384.84	282,384.84	282,384.84	282,384.84	282,384.84	282,384.84	282,384.84
Aguinaldo	$ 25,197,836.88	2,099,819.74	2,099,819.74	2,099,819.74	2,099,819.74	2,099,819.74	2,099,819.74	2,099,819.74	2,099,819.74	2,099,819.74	2,099,819.74	2,099,819.74	2,099,819.74
Compensaciones	**$ 77,762.63**	6,480.22	6,480.22	6,480.22	6,480.22	6,480.22	6,480.22	6,480.22	6,480.22	6,480.22	6,480.22	6,480.22	6,480.22
Compensación Garantizada	$ 68,888.15	5,740.68	5,740.68	5,740.68	5,740.68	5,740.68	5,740.68	5,740.68	5,740.68	5,740.68	5,740.68	5,740.68	5,740.68
Honorarios Especiales	$ 8,874.48	739.54	739.54	739.54	739.54	739.54	739.54	739.54	739.54	739.54	739.54	739.54	739.54
SEGURIDAD SOCIAL	**$ 10,811,008.02**	900,917.34	900,917.34	900,917.34	900,917.34	900,917.34	900,917.34	900,917.34	900,917.34	900,917.34	900,917.34	900,917.34	900,917.34
Aportaciones de seguridad social	**$ 8,097,963.00**	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25
Cuotas al Instituto de Seguridad Social al Servicio de los Trabajadores del Estado	$ 8,097,963.00	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25	674,830.25
Aportaciones para seguros	**$ 2,713,045.02**	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09
Cuotas para Seguros de Vida del Personal	$ 2,713,045.02	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09	226,087.09
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	**$ 15,501,789.95**	1,291,815.83	1,291,815.83	1,291,815.83	1,291,815.83	1,291,815.83	1,291,815.83	1,291,815.83	1,291,815.83	1,291,815.83	1,291,815.83	1,291,815.83	1,291,815.83
Indemnizaciones	**$ 6,901,104.30**	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03
Liquidaciones e Indemnizaciones	$ 6,901,104.30	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03	575,092.03
Prestaciones contractuales	**$ 4,691,283.08**	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26
Prestaciones contractuales	$ 4,691,283.08	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26	390,940.26
Otras prestaciones sociales y económicas	**$ 3,909,402.57**	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55
PLAN DE PREVISION SOCIAL	$ 3,909,402.57	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55	325,783.55
FONDO DESTINADO PARA LAUDOS LABORALES	**$ 7,638,494.00**	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17
LAUDOS	$ 7,638,494.00	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17	636,541.17
MATERIALES Y SUMINISTROS	**$47,653,056.99**	3,971,088.08	3,971,088.08	3,971,088.08	3,971,088.08	3,971,088.08	3,971,088.08	3,971,088.08	3,971,088.08	3,971,088.08	3,971,088.08	3,971,088.08	3,971,088.08
MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFIC	**$ 5,397,669.12**	449,805.76	449,805.76	449,805.76	449,805.76	449,805.76	449,805.76	449,805.76	449,805.76	449,805.76	449,805.76	449,805.76	449,805.76
Materiales, útiles y equipos menores de oficina	**$ 2,479,902.61**	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55
Materiales Y Útiles De Oficina	$ 2,479,902.61	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55	206,658.55
Materiales y útiles de impresión y reproducción	**$ 1,624,743.18**	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27
Materiales y útiles de impresión y reproducción	$ 1,624,743.18	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27	135,395.27
Material estadístico y geográfico	**$ 33,279.30**	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28
Material estadístico y geográfico	$ 33,279.30	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28
Materiales, útiles y equipos menores de tecnologías de la información y comunica	**$ 2,563.01**	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58
Materiales, útiles para el proceso en Equipos y Bienes Informáticos	$ 2,563.01	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58	213.58
Material de limpieza	**$ 1,240,541.37**	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45
Material de limpieza	$ 1,240,541.37	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45	103,378.45
Materiales y utiles de enseñanza	**$ 16,639.65**	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64
Material didáctico y Apoyo informático	$ 16,639.65	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64	1,386.64
ALIMENTOS Y UTENSILIOS	**$ 1,546,446.32**	128,870.53	128,870.53	128,870.53	128,870.53	128,870.53	128,870.53	128,870.53	128,870.53	128,870.53	128,870.53	128,870.53	128,870.53
Productos alimenticios para personas	**$ 1,230,561.24**	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77
Alimentación al Personal	$ 1,230,561.24	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77	102,546.77
Productos alimenticios para animales	**$ 96,400.00**	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33
Alimentos de Animales	$ 96,400.00	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33	8,033.33
Utensilios para el servicio de alimentación	**$ 219,485.08**	18,290.42	18,290.42	18,290.42	18,290.42	18,290.42	18,290.42	18,290.42	18,290.42	18,290.42	18,290.42	18,290.42	18,290.42
Utensilios para el servicio de alimentación	$ 1,685.08	140.42	140.42	140.42	140.42	140.42	140.42	140.42	140.42	140.42	140.42	140.42	140.42
Despensa	$ 217,800.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00	18,150.00

MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	**$ 29,951.37**	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95
Productos de cuero, piel, plástico y hule adquiridos como materia prima	$ 29,951.37	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95	2,495.95
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	**$ 14,003,898.31**	1,166,991.53	1,166,991.53	1,166,991.53	1,166,991.53	1,166,991.53	1,166,991.53	1,166,991.53	1,166,991.53	1,166,991.53	1,166,991.53	1,166,991.53	1,166,991.53
Productos minerales no metálicos	**$ 1,230,390.70**	102,532.56	102,532.56	102,532.56	102,532.56	102,532.56	102,532.56	102,532.56	102,532.56	102,532.56	102,532.56	102,532.56	102,532.56
Cemento y productos de concreto	**$ 225,696.47**	18,808.04	18,808.04	18,808.04	18,808.04	18,808.04	18,808.04	18,808.04	18,808.04	18,808.04	18,808.04	18,808.04	18,808.04
Cal, yeso y productos de yeso	**$ 83,659.98**	6,971.67	6,971.67	6,971.67	6,971.67	6,971.67	6,971.67	6,971.67	6,971.67	6,971.67	6,971.67	6,971.67	6,971.67
Madera y productos de madera	**$ 113,251.61**	9,437.63	9,437.63	9,437.63	9,437.63	9,437.63	9,437.63	9,437.63	9,437.63	9,437.63	9,437.63	9,437.63	9,437.63
Vidrio y productos de vidrio	**$ 11,119.96**	926.66	926.66	926.66	926.66	926.66	926.66	926.66	926.66	926.66	926.66	926.66	926.66
Material eléctrico y electrónico	**$ 7,066,083.02**	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25
Materíal eléctrico	$ 7,066,083.02	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25	588,840.25
Artículos metálicos para la construcción	**$ 1,728,516.92**	144,043.08	144,043.08	144,043.08	144,043.08	144,043.08	144,043.08	144,043.08	144,043.08	144,043.08	144,043.08	144,043.08	144,043.08
Materiales complementarios	**$ 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
Otros materiales y artículos de construcción y reparación	**$ 3,527,179.65**	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64
Materiales de Mantenimiento	$ 3,527,179.65	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64	293,931.64
PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	**$ 2,395,811.87**	199,650.99	199,650.99	199,650.99	199,650.99	199,650.99	199,650.99	199,650.99	199,650.99	199,650.99	199,650.99	199,650.99	199,650.99
Productos químicos básicos	**$ 150,005.60**	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47
Substancias Químicas	$ 150,005.60	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47	12,500.47
Fertilizantes, pesticidas y otros agroquímicos	**$ 51,000.00**	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00
Medicinas y productos farmacéuticos	**$ 1,542,959.79**	128,579.98	128,579.98	128,579.98	128,579.98	128,579.98	128,579.98	128,579.98	128,579.98	128,579.98	128,579.98	128,579.98	128,579.98
Medicinas Y Productos Farmacéuticos	$ 820,392.71	68,366.06	68,366.06	68,366.06	68,366.06	68,366.06	68,366.06	68,366.06	68,366.06	68,366.06	68,366.06	68,366.06	68,366.06
Otros Productos Médicos	$ 70,720.60	5,893.38	5,893.38	5,893.38	5,893.38	5,893.38	5,893.38	5,893.38	5,893.38	5,893.38	5,893.38	5,893.38	5,893.38
Materiales, accesorios y suministros médicos	$ 87,911.00	7,325.92	7,325.92	7,325.92	7,325.92	7,325.92	7,325.92	7,325.92	7,325.92	7,325.92	7,325.92	7,325.92	7,325.92
Fibras sintéticas, hules, plásticos y derivados	$ 559,545.48	46,628.79	46,628.79	46,628.79	46,628.79	46,628.79	46,628.79	46,628.79	46,628.79	46,628.79	46,628.79	46,628.79	46,628.79
Otros productos químicos	$ 4,390.00	365.83	365.83	365.83	365.83	365.83	365.83	365.83	365.83	365.83	365.83	365.83	365.83
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	**$ 19,000,000.00**	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33	1,583,333.33
Combustibles, lubricantes y aditivos	$ 18,500,000.00	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67
Combustible	$ 18,500,000.00	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67	1,541,666.67
Lubricantes y Aditivos	$ 500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	**$ 2,034,500.00**	169,541.67	169,541.67	169,541.67	169,541.67	169,541.67	169,541.67	169,541.67	169,541.67	169,541.67	169,541.67	169,541.67	169,541.67
Vestuario y uniformes	$ 1,600,000.00	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33
Vestuario, Uniformes Y Blancos	$ 1,600,000.00	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33
Prendas de seguridad y protección personal	$ 278,500.00	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33
Prendas de Protección	$ 278,500.00	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33	23,208.33
Artículos deportivos	$ 140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67
Artículos deportivos	$ 140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67
Productos textiles	$ 16,000.00	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33
MATERIALES Y SUMINISTROS PARA SEGURIDAD	**$ 285,000.00**	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00	23,750.00
Sustancias y materiales explosivos	**$ 25,000.00**	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
Substancias Y Materiales Explosivos	$ 25,000.00	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33	2,083.33
Materiales de seguridad pública	**$ 260,000.00**	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	**$ 2,959,780.00**	246,648.33	246,648.33	246,648.33	246,648.33	246,648.33	246,648.33	246,648.33	246,648.33	246,648.33	246,648.33	246,648.33	246,648.33
Herramientas menores	**$ 1,238,300.00**	103,191.67	103,191.67	103,191.67	103,191.67	103,191.67	103,191.67	103,191.67	103,191.67	103,191.67	103,191.67	103,191.67	103,191.67
Refacciones y accesorios menores de edificios	**$ 1,280.00**	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67	106.67
Refacciones y accesorios menores de equipo de cómputo y tecnologías de la infor	**$ 17,000.00**	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67
Refacciones y accesorios menores de equipo de transporte	**$ 1,610,200.00**	134,183.33	134,183.33	134,183.33	134,183.33	134,183.33	134,183.33	134,183.33	134,183.33	134,183.33	134,183.33	134,183.33	134,183.33
Refacciones y accesorios menores de equipo de defensa y seguridad	**$ 30,000.00**	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	2,500.00	2,500.00	2,500.00
Refacciones y accesorios menores de maquinaria y otros equipos	**$ 63,000.00**	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
SERVICIOS GENERALES	**$ 89,805,470.24**	7,483,789.19	7,483,789.19	7,483,789.19	7,483,789.19	7,483,789.19	7,483,789.19	7,483,789.19	7,483,789.19	7,483,789.19	7,483,789.19	7,483,789.19	7,483,789.19
SERVICIOS BÁSICOS	**$ 34,593,549.86**	2,882,795.82	2,882,795.82	2,882,795.82	2,882,795.82	2,882,795.82	2,882,795.82	2,882,795.82	2,882,795.82	2,882,795.82	2,882,795.82	2,882,795.82	2,882,795.82
Energía eléctrica	**$ 28,752,910.77**	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90
Servicio de Energía Eléctrica	$ 28,752,910.77	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90	2,396,075.90
Agua	**$ 3,964,801.65**	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14
Servicio de Agua Potable	$ 3,964,801.65	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14	330,400.14
Telefonía tradicional	**$ 1,166,439.47**	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29
Servicio Telefónico Convencional	$ 1,166,439.47	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29	97,203.29
Telefonía celular	**$ 195,406.07**	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84
Servicio Telefónico Celular	$ 195,406.07	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84	16,283.84
Servicios de acceso de Internet, redes y procesamiento de información	**$ 509,000.00**	42,416.67	42,416.67	42,416.67	42,416.67	42,416.67	42,416.67	42,416.67	42,416.67	42,416.67	42,416.67	42,416.67	42,416.67
Servicios postales y telegráficos	**$ 4,991.90**	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99
Servicio Postal	$ 4,991.90	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99	415.99
SERVICIOS DE ARRENDAMIENTO	**$ 18,226,846.08**	1,518,903.84	1,518,903.84	1,518,903.84	1,518,903.84	1,518,903.84	1,518,903.84	1,518,903.84	1,518,903.84	1,518,903.84	1,518,903.84	1,518,903.84	1,518,903.84

Arrendamiento de edificios	**$ 1,898,805.93**	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83
Arrendamiento de Edificios y Locales	$ 1,898,805.93	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83	158,233.83
Arrendamiento de equipo de transporte	**$ 728,040.15**	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01
Arrendamiento de Autobuses de Pasajeros	$ 728,040.15	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01	60,670.01
Arrendamiento de maquinaria, otros equipos y herramientas	**$ 15,600,000.00**	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
Arrendamiento de Maquinaria y Equipo	$ 15,600,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	**$ 8,551,041.11**	712,586.76	712,586.76	712,586.76	712,586.76	712,586.76	712,586.76	712,586.76	712,586.76	712,586.76	712,586.76	712,586.76	712,586.76
Servicios legales, de contabilidad, auditoría y relacionados	**$ 3,216,999.00**	268,083.25	268,083.25	268,083.25	268,083.25	268,083.25	268,083.25	268,083.25	268,083.25	268,083.25	268,083.25	268,083.25	268,083.25
Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	**$ 22,851.79**	1,904.32	1,904.32	1,904.32	1,904.32	1,904.32	1,904.32	1,904.32	1,904.32	1,904.32	1,904.32	1,904.32	1,904.32
Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la in	**$ 4,907,805.50**	408,983.79	408,983.79	408,983.79	408,983.79	408,983.79	408,983.79	408,983.79	408,983.79	408,983.79	408,983.79	408,983.79	408,983.79
Servicios de capacitación	**$ 133,049.00**	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42
Capacitación	$ 133,049.00	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42	11,087.42
Servicios de investigación científica y desarrollo	**$ 135,000.00**	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00
Estudios e Investigaciones	$ 135,000.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00	11,250.00
Servicios de apoyo administrativo, fotocopiado e impresión	**$ 2,218.62**	184.89	184.89	184.89	184.89	184.89	184.89	184.89	184.89	184.89	184.89	184.89	184.89
Servicios profesionales, científicos y técnicos integrales	**$ 133,117.20**	11,093.10	11,093.10	11,093.10	11,093.10	11,093.10	11,093.10	11,093.10	11,093.10	11,093.10	11,093.10	11,093.10	11,093.10
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	**$ 5,560,320.13**	463,360.01	463,360.01	463,360.01	463,360.01	463,360.01	463,360.01	463,360.01	463,360.01	463,360.01	463,360.01	463,360.01	463,360.01
Servicios financieros y bancarios	**$ 1,559,862.91**	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58
Servicios Bancarios	$ 1,559,862.91	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58	129,988.58
Seguros de responsabilidad patrimonial y fianzas	**$ 62,842.41**	5,236.87	5,236.87	5,236.87	5,236.87	5,236.87	5,236.87	5,236.87	5,236.87	5,236.87	5,236.87	5,236.87	5,236.87
Seguro de bienes patrimoniales	**$ 2,882,661.00**	240,221.75	240,221.75	240,221.75	240,221.75	240,221.75	240,221.75	240,221.75	240,221.75	240,221.75	240,221.75	240,221.75	240,221.75
Fletes y maniobras	**$ 1,054,953.81**	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82
Fletes y maniobras	$ 1,054,953.81	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82	87,912.82
SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	**$ 8,075,527.21**	672,960.60	672,960.60	672,960.60	672,960.60	672,960.60	672,960.60	672,960.60	672,960.60	672,960.60	672,960.60	672,960.60	672,960.60
Conservación y mantenimiento menor de inmuebles	**$ 3,311,290.35**	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86
Mantenimiento y Conservación de Inmuebles	$ 3,311,290.35	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86	275,940.86
Instalación, reparación y mantenimiento de mobiliario y equipo de administració	**$ 789,795.45**	65,816.29	65,816.29	65,816.29	65,816.29	65,816.29	65,816.29	65,816.29	65,816.29	65,816.29	65,816.29	65,816.29	65,816.29
Mantenimiento y Conservación de Mobiliario y Equipo	$ 331,095.76	27,591.31	27,591.31	27,591.31	27,591.31	27,591.31	27,591.31	27,591.31	27,591.31	27,591.31	27,591.31	27,591.31	27,591.31
Mantenimiento y Conservación de Maquinaria y Equipo	$ 458,699.69	38,224.97	38,224.97	38,224.97	38,224.97	38,224.97	38,224.97	38,224.97	38,224.97	38,224.97	38,224.97	38,224.97	38,224.97
Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de l	**$ 459,809.00**	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42
Mantenimiento y Conservación de Bienes Informáticos	$ 459,809.00	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42	38,317.42
Reparación y mantenimiento de equipo de transporte	**$ 3,106,068.00**	258,839.00	258,839.00	258,839.00	258,839.00	258,839.00	258,839.00	258,839.00	258,839.00	258,839.00	258,839.00	258,839.00	258,839.00
Reparación y mantenimiento de equipo de defensa	**$ 122,024.10**	10,168.68	10,168.68	10,168.68	10,168.68	10,168.68	10,168.68	10,168.68	10,168.68	10,168.68	10,168.68	10,168.68	10,168.68
Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramie	**$ 97,619.28**	8,134.94	8,134.94	8,134.94	8,134.94	8,134.94	8,134.94	8,134.94	8,134.94	8,134.94	8,134.94	8,134.94	8,134.94
Mantenimiento y Conservación de Equipo Musical	**$ 14,421.03**	1,201.75	1,201.75	1,201.75	1,201.75	1,201.75	1,201.75	1,201.75	1,201.75	1,201.75	1,201.75	1,201.75	1,201.75
Servicios de jardinería y fumigación	**$ 174,500.00**	14,541.67	14,541.67	14,541.67	14,541.67	14,541.67	14,541.67	14,541.67	14,541.67	14,541.67	14,541.67	14,541.67	14,541.67
Servicios de jardinería y fumigación	$ 193,574.60	16,131.22	16,131.22	16,131.22	16,131.22	16,131.22	16,131.22	16,131.22	16,131.22	16,131.22	16,131.22	16,131.22	16,131.22
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	**$ 6,420,708.47**	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04
Difusión por radio, televisión y otros medios de mensajes sobre programas y activi	**$ 6,420,708.47**	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04
Gastos de Difusión e Información	$ 6,420,708.47	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04	535,059.04
SERVICIOS DE TRASLADO Y VIÁTICOS	**$ 1,460,073.82**	121,672.82	121,672.82	121,672.82	121,672.82	121,672.82	121,672.82	121,672.82	121,672.82	121,672.82	121,672.82	121,672.82	121,672.82
Pasajes aéreos	**$ 471,456.75**	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06
Pasajes	$ 471,456.75	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06	39,288.06
Autotransporte	**$ 45,703.57**	3,808.63	3,808.63	3,808.63	3,808.63	3,808.63	3,808.63	3,808.63	3,808.63	3,808.63	3,808.63	3,808.63	3,808.63
Viáticos en el país	**$ 942,913.50**	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13
Viáticos	$ 942,913.50	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13	78,576.13
SERVICIOS OFICIALES	**$ 6,021,081.08**	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76
Gastos de ceremonial	**$ 6,021,081.08**	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76
Gastos de Ceremonia y de Orden Social	$ 6,021,081.08	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76	501,756.76
OTROS SERVICIOS GENERALES	**$ 896,322.48**	74,693.54	74,693.54	74,693.54	74,693.54	74,693.54	74,693.54	74,693.54	74,693.54	74,693.54	74,693.54	74,693.54	74,693.54
Impuestos y derechos	**$ 228,517.86**	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16
Placas y Tenencias	$ 228,517.86	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16	19,043.16
Otros servicios generales	**$ 667,804.62**	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39
GESTION ADMINISTRATIVA	$ 667,804.62	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39	55,650.39
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**$ 202,186,251.41**	16,848,854.28	16,848,854.28	16,848,854.28	16,848,854.28	16,848,854.28	16,848,854.28	16,848,854.28	16,848,854.28	16,848,854.28	16,848,854.28	16,848,854.28	16,848,854.28
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	**$ 106,000,000.00**	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33
Asignaciones presupuestarias a Órganos Autónomos	$ 106,000,000.00	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33	8,833,333.33
SUBSIDIOS Y SUBVENCIONES	**$ 8,183,465.80**	681,955.48	681,955.48	681,955.48	681,955.48	681,955.48	681,955.48	681,955.48	681,955.48	681,955.48	681,955.48	681,955.48	681,955.48
Subsidios a la prestación de servicios públicos	**$ 529,226.80**	44,102.23	44,102.23	44,102.23	44,102.23	44,102.23	44,102.23	44,102.23	44,102.23	44,102.23	44,102.23	44,102.23	44,102.23
Subsidios a la vivienda	**$ 7,654,239.00**	637,853.25	637,853.25	637,853.25	637,853.25	637,853.25	637,853.25	637,853.25	637,853.25	637,853.25	637,853.25	637,853.25	637,853.25
SUBSIDIO AL TRASLADO DE DOMINIO	$ 2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67

SUBSIDIO AL PREDIAL	$ 5,654,239.00	471,186.58	471,186.58	471,186.58	471,186.58	471,186.58	471,186.58	471,186.58	471,186.58	471,186.58	471,186.58	471,186.58	471,186.58
Otros Subsidios	**$ 19,200,000.00**	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
SUBSIDIO DIF	$ 19,200,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
AYUDAS SOCIALES	**$ 42,302,785.61**	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13
Ayudas sociales a personas	$ 42,302,785.61	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13
AYUDAS	$ 42,302,785.61	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13	3,525,232.13
PENSIONES Y JUBILACIONES	**$ 26,500,000.00**	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33
Pensiones	$ 26,500,000.00	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33	2,208,333.33
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**$ 6,907,961.19**	575,663.43	575,663.43	575,663.43	575,663.43	575,663.43	575,663.43	575,663.43	575,663.43	575,663.43	575,663.43	575,663.43	575,663.43
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	**$ 3,362,098.96**	280,174.91	280,174.91	280,174.91	280,174.91	280,174.91	280,174.91	280,174.91	280,174.91	280,174.91	280,174.91	280,174.91	280,174.91
Muebles de oficina y estantería	**$ 1,680,574.27**	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86
Muebles de oficina y estantería	$ 1,680,574.27	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86	140,047.86
Muebles, excepto de oficina y estantería	**$ 33,279.30**	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28	2,773.28
Equipo de cómputo y de tecnología de la información	**$ 1,648,245.39**	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78
Equipo de cómputo y de tecnología de la información	$ 1,648,245.39	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78	137,353.78
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	**$ 38,714.92**	3,226.24	3,226.24	3,226.24	3,226.24	3,226.24	3,226.24	3,226.24	3,226.24	3,226.24	3,226.24	3,226.24	3,226.24
Equipos y aparatos audiovisuales	**$ 11,093.10**	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43
Equipos y aparatos audiovisuales	$ 11,093.10	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43	924.43
Cámaras fotográficas y de video	**$ 27,621.82**	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82
Cámaras fotográficas y de video	$ 27,621.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82	2,301.82
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	**$ 55,465.50**	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13
Equipo médico y de laboratorio	$ 55,465.50	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13
Equipo médico y de laboratorio	$ 55,465.50	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13
VEHÍCULOS Y EQUIPO DE TRANSPORTE	**$ 1,392,184.05**	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34
Vehículos y equipo terrestre	$ 1,392,184.05	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34
Vehículos y equipo terrestre	$ 1,392,184.05	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34	116,015.34
EQUIPO DE DEFENSA Y SEGURIDAD	**$ 18,281.43**	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45
Equipo de defensa y seguridad	$ 18,281.43	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45
Equipo de defensa y seguridad	$ 18,281.43	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45	1,523.45
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	**$ 1,456,524.03**	121,377.00	121,377.00	121,377.00	121,377.00	121,377.00	121,377.00	121,377.00	121,377.00	121,377.00	121,377.00	121,377.00	121,377.00
Maquinaria y equipo agropecuario	**$ 55,465.50**	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13	4,622.13
Maquinaria y equipo industrial	**$ 66,558.60**	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55
Maquinaria y equipo industrial	$ 66,558.60	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55	5,546.55
Maquinaria y equipo de construcción	**$ 188,582.70**	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23
Maquinaria y equipo de construcción	$ 188,582.70	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23	15,715.23
Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comerc	**$ 177,489.60**	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80
Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comerci	$ 177,489.60	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80	14,790.80
Equipo de comunicación y telecomunicación	**$ 555,764.31**	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69
Equipo de comunicación y telecomunicación	$ 555,764.31	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69	46,313.69
Herramientas y máquinas-herramienta	**$ 368,290.92**	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91
Herramientas y máquinas-herramienta	$ 368,290.92	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91	30,690.91
Otros equipos	**$ 44,372.40**	3,697.70	3,697.70	3,697.70	3,697.70	3,697.70	3,697.70	3,697.70	3,697.70	3,697.70	3,697.70	3,697.70	3,697.70
ACTIVOS INTANGIBLES	**$ 584,692.30**	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36
Licencias informáticas e intelectuales	$ 584,692.30	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36
Licencias informáticas e intelectuales	$ 584,692.30	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36	48,724.36
INVERSIÓN PÚBLICA	**$ 74,435,665.99**	6,202,972.17	6,202,972.17	6,202,972.17	6,202,972.17	6,202,972.17	6,202,972.17	6,202,972.17	6,202,972.17	6,202,972.17	6,202,972.17	6,202,972.17	6,202,972.17
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	**$ 63,415,693.99**	5,284,641.17	5,284,641.17	5,284,641.17	5,284,641.17	5,284,641.17	5,284,641.17	5,284,641.17	5,284,641.17	5,284,641.17	5,284,641.17	5,284,641.17	5,284,641.17
Edificación habitacional	**$ 1,192,140.00**	99,345.00	99,345.00	99,345.00	99,345.00	99,345.00	99,345.00	99,345.00	99,345.00	99,345.00	99,345.00	99,345.00	99,345.00
Ampliacion	$ 132,027.00	11,002.25	11,002.25	11,002.25	11,002.25	11,002.25	11,002.25	11,002.25	11,002.25	11,002.25	11,002.25	11,002.25	11,002.25
Mantenimiento	$ 1,060,113.00	88,342.75	88,342.75	88,342.75	88,342.75	88,342.75	88,342.75	88,342.75	88,342.75	88,342.75	88,342.75	88,342.75	88,342.75
Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad	**$ 47,488,376.99**	3,957,364.75	3,957,364.75	3,957,364.75	3,957,364.75	3,957,364.75	3,957,364.75	3,957,364.75	3,957,364.75	3,957,364.75	3,957,364.75	3,957,364.75	3,957,364.75
AGUA POTABLE	$ 16,259,620.00	1,354,968.33	1,354,968.33	1,354,968.33	1,354,968.33	1,354,968.33	1,354,968.33	1,354,968.33	1,354,968.33	1,354,968.33	1,354,968.33	1,354,968.33	1,354,968.33
Drenaje y Alcantarrillado	$ 28,309,059.99	2,359,088.33	2,359,088.33	2,359,088.33	2,359,088.33	2,359,088.33	2,359,088.33	2,359,088.33	2,359,088.33	2,359,088.33	2,359,088.33	2,359,088.33	2,359,088.33
Electrificacion	$ 2,919,697.00	243,308.08	243,308.08	243,308.08	243,308.08	243,308.08	243,308.08	243,308.08	243,308.08	243,308.08	243,308.08	243,308.08	243,308.08
Construcción de vías de comunicación	**$ 11,362,935.00**	946,911.25	946,911.25	946,911.25	946,911.25	946,911.25	946,911.25	946,911.25	946,911.25	946,911.25	946,911.25	946,911.25	946,911.25
Urbanizacion	$ 10,279,362.00	856,613.50	856,613.50	856,613.50	856,613.50	856,613.50	856,613.50	856,613.50	856,613.50	856,613.50	856,613.50	856,613.50	856,613.50
Infraestructura basica Educativa	$ 1,083,573.00	90,297.75	90,297.75	90,297.75	90,297.75	90,297.75	90,297.75	90,297.75	90,297.75	90,297.75	90,297.75	90,297.75	90,297.75
Otras construcciones de ingeniería civil u obra pesada	**$ 3,372,242.00**	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17
Mejoramiento de vivienda	$ 3,372,242.00	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17	281,020.17
OBRA PÚBLICA EN BIENES PROPIOS	**$ 11,019,972.00**	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00
Edificación no habitacional	**$ 11,019,972.00**	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00	918,331.00

construcción nueva	$ 7,552,281.00	629,356.75	629,356.75	629,356.75	629,356.75	629,356.75	629,356.75	629,356.75	629,356.75	629,356.75	629,356.75	629,356.75	629,356.75
ampliación	$ 2,634,607.00	219,550.58	219,550.58	219,550.58	219,550.58	219,550.58	219,550.58	219,550.58	219,550.58	219,550.58	219,550.58	219,550.58	219,550.58
mantenimiento	$ 833,084.00	69,423.67	69,423.67	69,423.67	69,423.67	69,423.67	69,423.67	69,423.67	69,423.67	69,423.67	69,423.67	69,423.67	69,423.67
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	**$ 880,340.11**	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68
PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	**$ 880,340.11**	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68
Otras erogaciones especiales	$ 880,340.11	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68	73,361.68
DEUDA PÚBLICA	**$ 2,389,600.00**	199,133.33	199,133.33	199,133.33	199,133.33	199,133.33	199,133.33	199,133.33	199,133.33	199,133.33	199,133.33	199,133.33	199,133.33
AMORTIZACIÓN DE LA DEUDA PÚBLICA	**$ 1,493,500.00**	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33
Amortización de la deuda interna con instituciones de crédito	$ 1,493,500.00	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33
Amortización de la deuda interna con instituciones de crédito	$ 1,493,500.00	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33	124,458.33
INTERESES DE LA DEUDA PÚBLICA	**$ 896,100.00**	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00
Intereses de la deuda interna con instituciones de crédito	$ 896,100.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00
Intereses de la deuda interna con instituciones de crédito	$ 896,100.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00	74,675.00