PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2018	CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL												
DESCRIPCIÓN/CONCEPTO/PARTIDA	**ANUAL**	**ENERO**	**FEBRERO**	**MARZO**	**ABRIL**	**MAYO**	**JUNIO**	**JULIO**	**AGOSTO**	**SEPTIEMBRE**	**OCTUBRE**	**NOVIEMBRE**	**DICIEMBRE**
SERVICIOS PERSONALES	**159,014,285.05**	**13,251,190.36**	**13,251,190.36**	**13,251,190.36**	**13,251,190.36**	**13,251,190.36**	**13,251,190.36**	**13,251,190.36**	**13,251,190.36**	**13,251,190.36**	**13,251,190.36**	**13,251,190.36**	**13,251,191.09**
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	70,459,233.62	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.82
SUELDOS BASE AL PERSONAL PERMANENTE	70,459,233.62	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.82
Sueldos base.	70,459,233.62	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.80	5,871,602.82
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	41,329,320.79	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.13
SUELDOS BASE AL PERSONAL EVENTUAL	41,329,320.79	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.06	3,444,110.13
Sueldo base al personal eventual.	41,137,402.70	3,428,116.89	3,428,116.89	3,428,116.89	3,428,116.89	3,428,116.89	3,428,116.89	3,428,116.89	3,428,116.89	3,428,116.89	3,428,116.89	3,428,116.89	3,428,116.91
Compensaciones a sustitutos de profesores becados.	191,918.09	15,993.17	15,993.17	15,993.17	15,993.17	15,993.17	15,993.17	15,993.17	15,993.17	15,993.17	15,993.17	15,993.17	15,993.22
REMUNERACIONES ADICIONALES Y ESPECIALES	18,099,506.23	1,508,292.16	1,508,292.16	1,508,292.16	1,508,292.16	1,508,292.16	1,508,292.16	1,508,292.16	1,508,292.16	1,508,292.16	1,508,292.16	1,508,292.16	1,508,292.47
PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	282,007.52	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.70
Prima quinquenal por años de servicios efectivos prestados.	282,007.52	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.62	23,500.70
PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO	14,423,346.85	1,201,945.56	1,201,945.56	1,201,945.56	1,201,945.56	1,201,945.56	1,201,945.56	1,201,945.56	1,201,945.56	1,201,945.56	1,201,945.56	1,201,945.56	1,201,945.69
Primas de vacaciones y dominical.	2,970,338.81	247,528.23	247,528.23	247,528.23	247,528.23	247,528.23	247,528.23	247,528.23	247,528.23	247,528.23	247,528.23	247,528.23	247,528.28
Aguinaldo o gratificación de fin de año.	11,453,008.04	954,417.33	954,417.33	954,417.33	954,417.33	954,417.33	954,417.33	954,417.33	954,417.33	954,417.33	954,417.33	954,417.33	954,417.41
HORAS EXTRAORDINARIAS	2,647,877.86	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.58
Remuneraciones por horas extraordinarias.	2,647,877.86	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.48	220,656.58
COMPENSACIONES	746,274.00	62,189.50	62,189.50	62,189.50	62,189.50	62,189.50	62,189.50	62,189.50	62,189.50	62,189.50	62,189.50	62,189.50	62,189.50
Compensaciones por servicios eventuales.	345,504.00	28,792.00	28,792.00	28,792.00	28,792.00	28,792.00	28,792.00	28,792.00	28,792.00	28,792.00	28,792.00	28,792.00	28,792.00
Compensaciones de servicios.	400,770.00	33,397.50	33,397.50	33,397.50	33,397.50	33,397.50	33,397.50	33,397.50	33,397.50	33,397.50	33,397.50	33,397.50	33,397.50
SEGURIDAD SOCIAL	4,515,195.19	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.33
APORTACIONES DE SEGURIDAD SOCIAL	4,515,195.19	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.33
Aportaciones al ISSSTE.	4,515,195.19	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.26	376,266.33
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,242,076.02	186,839.66	186,839.66	186,839.66	186,839.66	186,839.66	186,839.66	186,839.66	186,839.66	186,839.66	186,839.66	186,839.66	186,839.76
CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	7,800.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
Cuotas para el fondo de ahorro del personal.	7,800.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00	650.00
INDEMNIZACIONES	16,104.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00
Pago de liquidaciones.	16,104.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00	1,342.00
PRESTACIONES CONTRACTUALES	1,768,217.71	147,351.47	147,351.47	147,351.47	147,351.47	147,351.47	147,351.47	147,351.47	147,351.47	147,351.47	147,351.47	147,351.47	147,351.54
Ayuda escolar.	700,000.00	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.37
Despensas.	1,068,217.71	89,018.14	89,018.14	89,018.14	89,018.14	89,018.14	89,018.14	89,018.14	89,018.14	89,018.14	89,018.14	89,018.14	89,018.17
APOYOS A LA CAPACITACIÓN DE LOS SERVIDORES PÚBLICOS	449,954.31	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.22
Becas educacionales.	449,954.31	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.19	37,496.22
PREVISIONES	273,456.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00
PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL	273,456.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00
Creación de plazas.	273,456.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00	22,788.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	22,095,497.20	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.58
ESTÍMULOS	22,095,497.20	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.42	1,841,291.58
Estímulos por productividad y eficiencia.	20,468,555.72	1,705,712.97	1,705,712.97	1,705,712.97	1,705,712.97	1,705,712.97	1,705,712.97	1,705,712.97	1,705,712.97	1,705,712.97	1,705,712.97	1,705,712.97	1,705,713.05
Fondo de Productividad.	1,626,941.48	135,578.45	135,578.45	135,578.45	135,578.45	135,578.45	135,578.45	135,578.45	135,578.45	135,578.45	135,578.45	135,578.45	135,578.53
MATERIALES Y SUMINISTROS	**43,975,473.85**	**3,664,622.71**	**3,664,622.71**	**3,664,622.71**	**3,664,622.71**	**3,664,622.71**	**3,664,622.71**	**3,664,622.71**	**3,664,622.71**	**3,664,622.71**	**3,664,622.71**	**3,664,622.71**	**3,664,624.04**
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	7,728,253.29	644,021.07	644,021.07	644,021.07	644,021.07	644,021.07	644,021.07	644,021.07	644,021.07	644,021.07	644,021.07	644,021.07	644,021.52
MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	2,928,671.90	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,056.01
Materiales y útiles de oficina.	2,928,671.90	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,055.99	244,056.01
MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	1,382,399.85	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,200.07
Materiales y útiles de impresión y reproducción.	1,382,399.85	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,199.98	115,200.07
MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	479,086.18	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.94
Materiales y útiles para el procesamiento en equipos y bienes informáticos.	479,086.18	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.84	39,923.94
MATERIAL IMPRESO E INFORMACIÓN DIGITAL	302,665.00	25,222.07	25,222.07	25,222.07	25,222.07	25,222.07	25,222.07	25,222.07	25,222.07	25,222.07	25,222.07	25,222.07	25,222.23
Material de apoyo informativo.	231,665.00	19,305.41	19,305.41	19,305.41	19,305.41	19,305.41	19,305.41	19,305.41	19,305.41	19,305.41	19,305.41	19,305.41	19,305.49
Material de fotografía, cinematografía, televisión y grabación.	71,000.00	5,916.66	5,916.66	5,916.66	5,916.66	5,916.66	5,916.66	5,916.66	5,916.66	5,916.66	5,916.66	5,916.66	5,916.74
MATERIAL DE LIMPIEZA	2,629,430.36	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.27
Material de limpieza.	2,629,430.36	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.19	219,119.27
MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y 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
Materiales para el registro e identificación de bienes y 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
ALIMENTOS Y UTENSILIOS	3,770,278.92	314,189.89	314,189.89	314,189.89	314,189.89	314,189.89	314,189.89	314,189.89	314,189.89	314,189.89	314,189.89	314,189.89	314,190.13
PRODUCTOS ALIMENTICIOS PARA PERSONAS	3,423,584.34	285,298.69	285,298.69	285,298.69	285,298.69	285,298.69	285,298.69	285,298.69	285,298.69	285,298.69	285,298.69	285,298.69	285,298.75
Productos alimenticios para personas derivado de la prestación de servicios públicos en unidades de salud, educativas de	2,320,473.26	193,372.77	193,372.77	193,372.77	193,372.77	193,372.77	193,372.77	193,372.77	193,372.77	193,372.77	193,372.77	193,372.77	193,372.79
Productos alimenticios para el personal en las instalaciones de las dependencias y entidades.	1,038,311.08	86,525.92	86,525.92	86,525.92	86,525.92	86,525.92	86,525.92	86,525.92	86,525.92	86,525.92	86,525.92	86,525.92	86,525.96
Productos alimenticios para el personal derivado de actividades extraordinarias.	64,800.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
PRODUCTOS ALIMENTICIOS PARA ANIMALES	290,000.00	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.74
Productos alimenticios para animales.	290,000.00	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.66	24,166.74
UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	56,694.58	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.64
Utensilios para el servicio de alimentación.	56,694.58	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.54	4,724.64

MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	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
PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	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
Productos de cuero, piel, plástico y hule adquiridos como materia prima.	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
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	3,850,017.12	320,834.75	320,834.75	320,834.75	320,834.75	320,834.75	320,834.75	320,834.75	320,834.75	320,834.75	320,834.75	320,834.75	320,834.87
MATERIAL ELÉCTRICO Y ELECTRÓNICO	2,052,626.35	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.26
Material eléctrico y electrónico.	2,052,626.35	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.19	171,052.26
MATERIALES COMPLEMENTARIOS	285,140.77	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.74
Materiales complementarios.	285,140.77	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.73	23,761.74
OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	1,512,250.00	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.87
Otros materiales y artículos de construcción y reparación.	1,512,250.00	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.83	126,020.87
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	234,785.41	19,565.45	19,565.45	19,565.45	19,565.45	19,565.45	19,565.45	19,565.45	19,565.45	19,565.45	19,565.45	19,565.45	19,565.46
FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	200,940.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00
Plaguicidas, abonos y fertilizantes.	200,940.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00	16,745.00
MEDICINAS Y PRODUCTOS FARMACÉUTICOS	33,845.41	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.46
Medicinas y productos farmacéuticos.	33,845.41	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.45	2,820.46
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	19,706,819.15	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,235.03
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	19,706,819.15	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,235.03
Combustibles, lubricantes y aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales destinados a la	19,706,819.15	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,234.92	1,642,235.03
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	436,213.97	36,351.16	36,351.16	36,351.16	36,351.16	36,351.16	36,351.16	36,351.16	36,351.16	36,351.16	36,351.16	36,351.16	36,351.21
VESTUARIO Y UNIFORMES	186,213.97	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.84
Vestuario y uniformes.	186,213.97	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.83	15,517.84
PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.37
Prendas de protección personal.	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.37
MATERIALES Y SUMINISTROS PARA SEGURIDAD	37,656.77	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.11
MATERIALES DE SEGURIDAD PÚBLICA	37,656.77	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.11
Materiales de seguridad pública.	37,656.77	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.06	3,138.11
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	8,151,449.22	679,287.41	679,287.41	679,287.41	679,287.41	679,287.41	679,287.41	679,287.41	679,287.41	679,287.41	679,287.41	679,287.41	679,287.71
HERRAMIENTAS MENORES	572,488.00	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.37
Herramientas menores.	572,488.00	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.33	47,707.37
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	920,926.73	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.94
Refacciones y accesorios para equipo de cómputo.	920,926.73	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.89	76,743.94
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	5,968,034.49	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.29
Refacciones y accesorios menores de equipo de transporte.	5,968,034.49	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.20	497,336.29
REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	590,000.00	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.74
Refacciones y accesorios menores de maquinaria y otros equipos.	590,000.00	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.66	49,166.74
REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
Refacciones y accesorios menores otros bienes muebles.	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
SERVICIOS GENERALES	**57,601,958.22**	**4,800,162.99**	**4,800,162.99**	**4,800,162.99**	**4,800,162.99**	**4,800,162.99**	**4,800,162.99**	**4,800,162.99**	**4,800,162.99**	**4,800,162.99**	**4,800,162.99**	**4,800,162.99**	**4,800,165.33**
SERVICIOS BASICOS	21,469,115.90	1,789,092.94	1,789,092.94	1,789,092.94	1,789,092.94	1,789,092.94	1,789,092.94	1,789,092.94	1,789,092.94	1,789,092.94	1,789,092.94	1,789,092.94	1,789,093.56
ENERGÍA ELÉCTRICA	19,687,720.57	1,640,643.37	1,640,643.37	1,640,643.37	1,640,643.37	1,640,643.37	1,640,643.37	1,640,643.37	1,640,643.37	1,640,643.37	1,640,643.37	1,640,643.37	1,640,643.50
Servicio de energía eléctrica.	3,477,720.57	289,810.04	289,810.04	289,810.04	289,810.04	289,810.04	289,810.04	289,810.04	289,810.04	289,810.04	289,810.04	289,810.04	289,810.13
Servicio de alumbrado público.	16,210,000.00	1,350,833.33	1,350,833.33	1,350,833.33	1,350,833.33	1,350,833.33	1,350,833.33	1,350,833.33	1,350,833.33	1,350,833.33	1,350,833.33	1,350,833.33	1,350,833.37
GAS	453,500.00	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.74
Servicio de gas.	453,500.00	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.66	37,791.74
AGUA	69,246.00	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50
Servicio de agua.	69,246.00	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50	5,770.50
TELEFONÍA TRADICIONAL	789,741.58	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.89
Servicio telefónico convencional.	789,741.58	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.79	65,811.89
TELEFONÍA CELULAR	291,434.12	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.25
Servicio de telefonía celular.	291,434.12	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.17	24,286.25
SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	102,180.00	8,514.99	8,514.99	8,514.99	8,514.99	8,514.99	8,514.99	8,514.99	8,514.99	8,514.99	8,514.99	8,514.99	8,515.11
Servicio de radiolocalización.	80,660.00	6,721.66	6,721.66	6,721.66	6,721.66	6,721.66	6,721.66	6,721.66	6,721.66	6,721.66	6,721.66	6,721.66	6,721.74
Servicios de telecomunicaciones.	21,520.00	1,793.33	1,793.33	1,793.33	1,793.33	1,793.33	1,793.33	1,793.33	1,793.33	1,793.33	1,793.33	1,793.33	1,793.37
SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	26,800.00	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.37
Servicios de conducción de señales analógicas y digitales.	26,800.00	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.33	2,233.37
SERVICIOS POSTALES Y TELEGRÁFICOS	48,493.63	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.20
Servicio postal.	48,493.63	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.13	4,041.20
SERVICIOS DE ARRENDAMIENTO	2,933,484.98	244,457.06	244,457.06	244,457.06	244,457.06	244,457.06	244,457.06	244,457.06	244,457.06	244,457.06	244,457.06	244,457.06	244,457.32
ARRENDAMIENTO DE TERRENOS	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
Arrendamiento de terrenos.	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
ARRENDAMIENTO DE EDIFICIOS	1,499,284.98	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.47
Arrendamiento de edificios y locales.	1,499,284.98	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.41	124,940.47
ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	141,000.00	11,749.99	11,749.99	11,749.99	11,749.99	11,749.99	11,749.99	11,749.99	11,749.99	11,749.99	11,749.99	11,749.99	11,750.11
Arrendamiento de mobiliario.	20,000.00	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.74
Arrendamiento de fotocopiadoras.	121,000.00	10,083.33	10,083.33	10,083.33	10,083.33	10,083.33	10,083.33	10,083.33	10,083.33	10,083.33	10,083.33	10,083.33	10,083.37
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	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
Arrendamiento de vehículos terrestres, aéreos, marítimos, lacustres y fluviales para servicios administrativos.	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

ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,203,200.00	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.74
Arrendamiento de maquinaria y equipo.	1,203,200.00	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.66	100,266.74
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	1,801,091.64	150,090.95	150,090.95	150,090.95	150,090.95	150,090.95	150,090.95	150,090.95	150,090.95	150,090.95	150,090.95	150,090.95	150,091.19
SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	1,239,282.55	103,273.53	103,273.53	103,273.53	103,273.53	103,273.53	103,273.53	103,273.53	103,273.53	103,273.53	103,273.53	103,273.53	103,273.72
Asesorías asociadas a convenios, tratados o acuerdos.	1,156,282.55	96,356.87	96,356.87	96,356.87	96,356.87	96,356.87	96,356.87	96,356.87	96,356.87	96,356.87	96,356.87	96,356.87	96,356.98
Otras asesorías para la operación de programas.	83,000.00	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.66	6,916.74
SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	64,679.53	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.97
Otros servicios profesionales.	64,679.53	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.96	5,389.97
SERVICIOS DE CAPACITACIÓN	272,489.56	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.50
Servicios para capacitación a servidores públicos.	272,489.56	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.46	22,707.50
SERVICIOS DE VIGILANCIA	224,640.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00
Servicios de vigilancia.	224,640.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00	18,720.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	2,454,546.84	204,545.55	204,545.55	204,545.55	204,545.55	204,545.55	204,545.55	204,545.55	204,545.55	204,545.55	204,545.55	204,545.55	204,545.79
SERVICIOS FINANCIEROS Y BANCARIOS	1,133,947.71	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.67
Servicios bancarios y financieros.	1,133,947.71	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.64	94,495.67
SEGURO DE BIENES PATRIMONIALES	759,659.13	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,305.01
Seguros de bienes patrimoniales.	759,659.13	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,304.92	63,305.01
FLETES Y MANIOBRAS	425,157.06	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.81
Fletes y maniobras.	425,157.06	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.75	35,429.81
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INTEGRALES	135,782.94	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.30
Servicios financieros.	135,782.94	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.24	11,315.30
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	4,433,588.52	369,465.69	369,465.69	369,465.69	369,465.69	369,465.69	369,465.69	369,465.69	369,465.69	369,465.69	369,465.69	369,465.69	369,465.93
CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	2,450,724.21	204,227.01	204,227.01	204,227.01	204,227.01	204,227.01	204,227.01	204,227.01	204,227.01	204,227.01	204,227.01	204,227.01	204,227.10
Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos.	551,217.96	45,934.83	45,934.83	45,934.83	45,934.83	45,934.83	45,934.83	45,934.83	45,934.83	45,934.83	45,934.83	45,934.83	45,934.83
Mantenimiento y conservación de inmuebles para la prestación de servicios públicos.	1,154,007.25	96,167.27	96,167.27	96,167.27	96,167.27	96,167.27	96,167.27	96,167.27	96,167.27	96,167.27	96,167.27	96,167.27	96,167.28
Gastos de instalación y mantenimiento de oficinas.	745,499.00	62,124.91	62,124.91	62,124.91	62,124.91	62,124.91	62,124.91	62,124.91	62,124.91	62,124.91	62,124.91	62,124.91	62,124.99
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	564,986.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.20
Mantenimiento y conservación de mobiliario y equipo de administración.	564,986.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.18	47,082.20
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	122,827.59	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.66
Mantenimiento y conservación de bienes informáticos.	122,827.59	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.63	10,235.66
REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.37
Mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales.	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.37
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	1,045,050.54	87,087.54	87,087.54	87,087.54	87,087.54	87,087.54	87,087.54	87,087.54	87,087.54	87,087.54	87,087.54	87,087.54	87,087.60
Mantenimiento y conservación de maquinaria y equipo.	825,050.54	68,754.21	68,754.21	68,754.21	68,754.21	68,754.21	68,754.21	68,754.21	68,754.21	68,754.21	68,754.21	68,754.21	68,754.23
Mantenimiento y reparación de redes de distribución y conducción de agua.	220,000.00	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.33	18,333.37
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	1,509,168.00	125,763.99	125,763.99	125,763.99	125,763.99	125,763.99	125,763.99	125,763.99	125,763.99	125,763.99	125,763.99	125,763.99	125,764.11
DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	1,461,200.00	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.74
Difusión de mensajes sobre programas y actividades gubernamentales.	1,461,200.00	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.66	121,766.74
OTROS SERVICIOS DE INFORMACIÓN	47,968.00	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.37
Impresiones y publicaciones oficiales.	47,968.00	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.33	3,997.37
SERVICIOS DE TRASLADO Y VIATICOS	4,792,573.59	399,381.12	399,381.12	399,381.12	399,381.12	399,381.12	399,381.12	399,381.12	399,381.12	399,381.12	399,381.12	399,381.12	399,381.27
AUTOTRANSPORTE	20,000.00	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.74
Autotransporte.	20,000.00	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.74
VIÁTICOS EN EL PAÍS	4,748,573.59	395,714.46	395,714.46	395,714.46	395,714.46	395,714.46	395,714.46	395,714.46	395,714.46	395,714.46	395,714.46	395,714.46	395,714.53
Viáticos nacionales para labores en campo y de supervisión.	1,620,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00	135,000.00
Viáticos nacionales para servidores públicos en el desempeño de funciones oficiales.	3,124,573.59	260,381.13	260,381.13	260,381.13	260,381.13	260,381.13	260,381.13	260,381.13	260,381.13	260,381.13	260,381.13	260,381.13	260,381.16
Viáticos nacionales para personas independientes .	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.37
SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	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
Servicios integrales nacionales para servidores públicos en el desempeño de comisiones y funciones 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
SERVICIOS OFICIALES	12,934,523.52	1,077,876.94	1,077,876.94	1,077,876.94	1,077,876.94	1,077,876.94	1,077,876.94	1,077,876.94	1,077,876.94	1,077,876.94	1,077,876.94	1,077,876.94	1,077,877.18
GASTOS DE CEREMONIAL	46,666.67	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.99
Gastos de ceremonial de los titulares de las dependencias y entidades	46,666.67	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.88	3,888.99
GASTOS DE ORDEN SOCIAL Y CULTURAL	3,880,481.96	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.57
Gastos de orden social.	3,880,481.96	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.49	323,373.57
CONGRESOS Y CONVENCIONES	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37
Congresos y convenciones.	40,000.00	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.37
EXPOSICIONES	8,937,374.89	744,781.24	744,781.24	744,781.24	744,781.24	744,781.24	744,781.24	744,781.24	744,781.24	744,781.24	744,781.24	744,781.24	744,781.25
Exposiciones.	8,910,383.89	742,531.99	742,531.99	742,531.99	742,531.99	742,531.99	742,531.99	742,531.99	742,531.99	742,531.99	742,531.99	742,531.99	742,532.00
Espectáculos culturales.	26,991.00	2,249.25	2,249.25	2,249.25	2,249.25	2,249.25	2,249.25	2,249.25	2,249.25	2,249.25	2,249.25	2,249.25	2,249.25
GASTOS DE REPRESENTACIÓN	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
Gastos de representación por actividades institucionales.	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

OTROS SERVICIOS GENERALES	5,273,865.23	439,488.75	439,488.75	439,488.75	439,488.75	439,488.75	439,488.75	439,488.75	439,488.75	439,488.75	439,488.75	439,488.75	439,488.98
IMPUESTOS Y DERECHOS	90,678.52	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.58
Otros impuestos y derechos.	90,678.52	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.54	7,556.58
PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	3,638,820.47	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.14
Penas, multas, accesorios y actualizaciones.	3,638,820.47	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.03	303,235.14
IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	1,544,366.24	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.26
Impuesto sobre nóminas.	1,544,366.24	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.18	128,697.26
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**21,118,915.09**	**1,759,909.59**	**1,759,909.59**	**1,759,909.59**	**1,759,909.59**	**1,759,909.59**	**1,759,909.59**	**1,759,909.59**	**1,759,909.59**	**1,759,909.59**	**1,759,909.59**	**1,759,909.59**	**1,759,909.60**
AYUDAS SOCIALES	11,016,000.00	918,000.00	918,000.00	918,000.00	918,000.00	918,000.00	918,000.00	918,000.00	918,000.00	918,000.00	918,000.00	918,000.00	918,000.00
Ayudas sociales a personas	10,968,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00
Gastos relacionados con actividades culturales, deportivas y de ayuda extraordinaria.	10,968,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00	914,000.00
Becas y otras ayudas para programas de capacitación	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
Becas y otras ayudas para programas de capacitación.	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
PENSIONES Y JUBILACIONES	10,102,915.09	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.60
Jubilaciones	10,102,915.09	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.60
Pago de pensiones y jubilaciones.	10,102,915.09	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.59	841,909.60
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**7,353,911.31**	**612,825.91**	**612,825.91**	**612,825.91**	**612,825.91**	**612,825.91**	**612,825.91**	**612,825.91**	**612,825.91**	**612,825.91**	**612,825.91**	**612,825.91**	**612,826.30**
MOBILIARIO Y EQUIPO DE ADMINISTRACION	909,445.34	75,787.10	75,787.10	75,787.10	75,787.10	75,787.10	75,787.10	75,787.10	75,787.10	75,787.10	75,787.10	75,787.10	75,787.24
Muebles de oficina y estantería	549,391.10	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.61
Mobiliario.	549,391.10	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.59	45,782.61
Muebles, excepto de oficina y estantería	80,000.00	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.74
Muebles, excepto de oficina y estantería.	80,000.00	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.66	6,666.74
Equipo de cómputo y de tecnologías de la información	280,054.24	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.89
Bienes informáticos.	280,054.24	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.85	23,337.89
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	10,500.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00
Cámaras fotográficas y de video	10,500.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00
Cámaras fotográficas y de video.	10,500.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00	875.00
VEHICULOS Y EQUIPO DE TRANSPORTE	4,040,137.24	336,678.10	336,678.10	336,678.10	336,678.10	336,678.10	336,678.10	336,678.10	336,678.10	336,678.10	336,678.10	336,678.10	336,678.14
Vehículos y equipo terrestre	3,875,127.24	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27
Vehículos y equipo terrestres, destinados a servicios públicos y la operación de programas públicos.	3,875,127.24	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27	322,927.27
Otros equipos de transporte	165,010.00	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.87
Otros equipos de transporte.	165,010.00	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.83	13,750.87
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	2,393,828.73	199,485.71	199,485.71	199,485.71	199,485.71	199,485.71	199,485.71	199,485.71	199,485.71	199,485.71	199,485.71	199,485.71	199,485.92
Maquinaria y equipo agropecuario	615,000.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00
Maquinaria y equipo agropecuario.	615,000.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00	51,250.00
Equipo de comunicación y telecomunicación	488,328.73	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.07
Equipos y aparatos de comunicaciones y telecomunicaciones.	488,328.73	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.06	40,694.07
Equipos de generación eléctrica, aparatos y accesorios eléctricos	355,000.00	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.37
Maquinaria , equipo eléctrico y electrónico.	355,000.00	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.33	29,583.37
Herramientas y máquinas-herramienta	213,500.00	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.74
Herramientas y máquinas herramienta.	213,500.00	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.66	17,791.74
Otros equipos	722,000.00	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.74
Equipo de bombeo.	722,000.00	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.66	60,166.74
INVERSION PUBLICA	**70,729,706.60**	**5,894,142.16**	**5,894,142.16**	**5,894,142.16**	**5,894,142.16**	**5,894,142.16**	**5,894,142.16**	**5,894,142.16**	**5,894,142.16**	**5,894,142.16**	**5,894,142.16**	**5,894,142.16**	**5,894,142.84**
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	69,109,706.60	5,759,142.17	5,759,142.17	5,759,142.17	5,759,142.17	5,759,142.17	5,759,142.17	5,759,142.17	5,759,142.17	5,759,142.17	5,759,142.17	5,759,142.17	5,759,142.73
Edificación no habitacional	1,559,706.60	129,975.54	129,975.54	129,975.54	129,975.54	129,975.54	129,975.54	129,975.54	129,975.54	129,975.54	129,975.54	129,975.54	129,975.66
Infraestructura para la producción.	59,706.60	4,975.55	4,975.55	4,975.55	4,975.55	4,975.55	4,975.55	4,975.55	4,975.55	4,975.55	4,975.55	4,975.55	4,975.55
Infraestructura educativa.	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.37
Infraestructura en salud.	500,000.00	41,666.66	41,666.66	41,666.66	41,666.66	41,666.66	41,666.66	41,666.66	41,666.66	41,666.66	41,666.66	41,666.66	41,666.74
Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	12,200,000.00	1,016,666.64	1,016,666.64	1,016,666.64	1,016,666.64	1,016,666.64	1,016,666.64	1,016,666.64	1,016,666.64	1,016,666.64	1,016,666.64	1,016,666.64	1,016,666.96
Extracción, conducción y suministro de agua.	5,000,000.00	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.74
Agua potable.	200,000.00	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.66	16,666.74
Alcantarillado.	2,000,000.00	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.66	166,666.74
Drenajes.	5,000,000.00	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.66	416,666.74
División de terrenos y construcción de obras de urbanización	49,250,000.00	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.74
Obras de urbanización.	49,250,000.00	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.66	4,104,166.74
Construcción de vías de comunicación	6,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Caminos rurales.	6,000,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
Instalaciones y equipamiento en construcciones	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
Equipamientos deportivos y recreativos.	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
OBRA PUBLICA EN BIENES PROPIOS	1,620,000.00	134,999.99	134,999.99	134,999.99	134,999.99	134,999.99	134,999.99	134,999.99	134,999.99	134,999.99	134,999.99	134,999.99	135,000.11
Edificación no habitacional	1,520,000.00	126,666.66	126,666.66	126,666.66	126,666.66	126,666.66	126,666.66	126,666.66	126,666.66	126,666.66	126,666.66	126,666.66	126,666.74
Espacios deportivos, recreativos y turísticos.	20,000.00	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.74
Instalaciones públicas.	1,500,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Instalaciones y equipamiento en construcciones	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
Proyectos de Instalaciones y equipamientos.	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37
DEUDA PUBLICA	**21,440,189.88**	**8,121,402.30**	**5,121,402.30**	**1,421,402.30**	**5,051,621.19**	**1,724,361.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
AMORTIZACION DE LA DEUDA PUBLICA	5,075,761.00	1,015,151.00	1,015,151.00	1,015,151.00	1,015,151.00	1,015,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amortización de la deuda interna con instituciones de crédito	5,075,761.00	1,015,151.00	1,015,151.00	1,015,151.00	1,015,151.00	1,015,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amortización de la deuda interna con instituciones de crédito (Largo Plazo).	5,075,761.00	1,015,151.00	1,015,151.00	1,015,151.00	1,015,151.00	1,015,157.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INTERESES DE LA DEUDA PUBLICA	531,256.48	106,251.30	106,251.30	106,251.30	106,251.30	106,251.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intereses de la deuda interna con instituciones de crédito	531,256.48	106,251.30	106,251.30	106,251.30	106,251.30	106,251.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Intereses a Largo Plazo.	531,256.48	106,251.30	106,251.30	106,251.30	106,251.30	106,251.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	15,833,172.40	7,000,000.00	4,000,000.00	300,000.00	3,930,218.89	602,953.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ADEFAS	15,833,172.40	7,000,000.00	4,000,000.00	300,000.00	3,930,218.89	602,953.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Adeudos de Ejercicios Fiscales Anteriores.	15,833,172.40	7,000,000.00	4,000,000.00	300,000.00	3,930,218.89	602,953.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	**381,234,440.00**	**38,104,256.02**	**35,104,256.02**	**31,404,256.02**	**35,034,474.91**	**31,707,215.51**	**29,982,853.72**	**29,982,853.72**	**29,982,853.72**	**29,982,853.72**	**29,982,853.72**	**29,982,853.72**	**29,982,859.20**

CAPÍTULO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	**$159,014,285.05**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,190.36**	**$13,251,191.09**
MATERIALES Y SUMINISTROS	**$43,975,473.85**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,622.71**	**$3,664,624.04**
SERVICIOS GENERALES	**$57,601,958.22**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,162.99**	**$4,800,165.33**
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**$21,118,915.09**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.59**	**$1,759,909.60**
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**$7,353,911.31**	**$612,825.91**	**$612,825.91**	**$612,825.91**	**$612,825.91**	**$612,825.91**	**$612,825.91**	**$612,825.91**	**$612,825.91**	**$612,825.91**	**$612,825.91**	**$612,825.91**	**$612,826.30**
INVERSIÓN PÚBLICA	**$70,729,706.60**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.16**	**$5,894,142.84**
INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
PARTICIPACIONES Y APORTACIONES	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
DEUDA PÚBLICA	**$21,440,189.88**	**$8,121,402.30**	**$5,121,402.30**	**$1,421,402.30**	**$5,051,621.19**	**$1,724,361.79**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
TOTAL DEL PRESUPUESTO	**$381,234,440.00**	**$38,104,256.02**	**$35,104,256.02**	**$31,404,256.02**	**$35,034,474.91**	**$31,707,215.51**	**$29,982,853.72**	**$29,982,853.72**	**$29,982,853.72**	**$29,982,853.72**	**$29,982,853.72**	**$29,982,853.72**	**$29,982,859.20**