H. XLIII Ayuntamiento Constitucional
de Huajicori, Nayarit.

Municipio de Huajicori, Nayarit													
Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2026													
	Anual	**Enero**	**Febrero**	**Marzo**	**Abril**	**Mayo**	**Junio**	**Julio**	**Agosto**	**Septiembre**	**Octubre**	**Noviembre**	**Diciembre**
Total	**$194,585,530.25**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**	**$16,215,460.85**
SERVICIOS PERSONALES	**$57,917,781.44**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**	**$4,826,481.79**
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	$35,900,026.56	$2,991,668.88	$2,991,668.88	$2,991,668.88	$2,991,668.88	$2,991,668.88	$2,991,668.88	$2,991,668.88	$2,991,668.88	$2,991,668.88	$2,991,668.88	$2,991,668.88	$2,991,668.88
DIETAS	$3,252,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00
DIETAS	$3,252,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00	$271,000.00
SUELDOS BASE AL PERSONAL PERMANENTE	$32,648,026.56	$2,720,668.88	$2,720,668.88	$2,720,668.88	$2,720,668.88	$2,720,668.88	$2,720,668.88	$2,720,668.88	$2,720,668.88	$2,720,668.88	$2,720,668.88	$2,720,668.88	$2,720,668.88

SUELDOS AL PERSONAL DE BASE	$5,937,692.16	$494,807.68	$494,807.68	$494,807.68	$494,807.68	$494,807.68	$494,807.68	$494,807.68	$494,807.68	$494,807.68	$494,807.68	$494,807.68	$494,807.68
SUELDOS AL PERSONAL DE CONFIANZA	$26,710,334.40	$2,225,861.20	$2,225,861.20	$2,225,861.20	$2,225,861.20	$2,225,861.20	$2,225,861.20	$2,225,861.20	$2,225,861.20	$2,225,861.20	$2,225,861.20	$2,225,861.20	$2,225,861.20
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	$900,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00
HONORARIOS ASIMILABLES A SALARIOS	$900,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00
CONTRATOS POR HONORARIOS ASIMILABLES A SALARIOS	$900,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00
REMUNERACIONES ADICIONALES Y ESPECIALES	$14,333,978.88	$1,194,498.24	$1,194,498.24	$1,194,498.24	$1,194,498.24	$1,194,498.24	$1,194,498.24	$1,194,498.24	$1,194,498.24	$1,194,498.24	$1,194,498.24	$1,194,498.24	$1,194,498.24
PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO	$6,962,657.53	$580,221.46	$580,221.46	$580,221.46	$580,221.46	$580,221.46	$580,221.46	$580,221.46	$580,221.46	$580,221.46	$580,221.46	$580,221.46	$580,221.46
PRIMAS DE VACACIONES	$925,000.00	$77,083.33	$77,083.33	$77,083.33	$77,083.33	$77,083.33	$77,083.33	$77,083.33	$77,083.33	$77,083.33	$77,083.33	$77,083.33	$77,083.33
GRATIFICACIÓN DE FIN DE AÑO	$6,037,657.53	$503,138.13	$503,138.13	$503,138.13	$503,138.13	$503,138.13	$503,138.13	$503,138.13	$503,138.13	$503,138.13	$503,138.13	$503,138.13	$503,138.13
COMPENSACIONES	$7,371,321.35	$614,276.78	$614,276.78	$614,276.78	$614,276.78	$614,276.78	$614,276.78	$614,276.78	$614,276.78	$614,276.78	$614,276.78	$614,276.78	$614,276.78
COMPENSACIONES ORDINARIAS	$7,371,319.35	$614,276.61	$614,276.61	$614,276.61	$614,276.61	$614,276.61	$614,276.61	$614,276.61	$614,276.61	$614,276.61	$614,276.61	$614,276.61	$614,276.61

COMPENSACIONES POR SERVICIOS EVENTUALES	$1.00	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08
COMPENSACIONES POR SERVICIOS ESPECIALES	$1.00	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08
SEGURIDAD SOCIAL	$2,595,000.00	$216,250.00	$216,250.00	$216,250.00	$216,250.00	$216,250.00	$216,250.00	$216,250.00	$216,250.00	$216,250.00	$216,250.00	$216,250.00	$216,250.00
APORTACIONES DE SEGURIDAD SOCIAL	$2,200,000.00	$183,333.33	$183,333.33	$183,333.33	$183,333.33	$183,333.33	$183,333.33	$183,333.33	$183,333.33	$183,333.33	$183,333.33	$183,333.33	$183,333.33
APORTACIONES AL IMSS	$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
APORTACIONES AL SEGURO DE CESANTÍA EN EDAD AVANZADA Y VEJEZ	$580,000.00	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33
APORTACIONES A FONDOS DE VIVIENDA	$395,000.00	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67
APORTACIONES AL INFONAVIT	$395,000.00	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	$3,588,776.00	$299,064.67	$299,064.67	$299,064.67	$299,064.67	$299,064.67	$299,064.67	$299,064.67	$299,064.67	$299,064.67	$299,064.67	$299,064.67	$299,064.67
CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	$568,775.00	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92
CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	$568,775.00	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92	$47,397.92

PRESTACIONES CONTRACTUALES	$3,020,001.00	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75
PRESTACIONES AL PERSONAL DE BASE	$3,020,001.00	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75	$251,666.75
PREVISIONES	$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
PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD SOCIAL	$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
PREVISIONES DE INCREMENTO AL PERSONAL DE BASE	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
PREVISIONES DE INCREMENTO AL PERSONAL DE CONFIANZA	$275,000.00	$22,916.67	$22,916.67	$22,916.67	$22,916.67	$22,916.67	$22,916.67	$22,916.67	$22,916.67	$22,916.67	$22,916.67	$22,916.67	$22,916.67
PREVISIONES PARA CREACION DE PLAZAS	$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
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	$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	$8,333.33
ESTÍMULOS	$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	$8,333.33
ESTÍMULOS POR ANTIGÜEDAD	$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	$8,333.33
MATERIALES Y SUMINISTROS	**$5,713,640.00**	**$476,136.67**	**$476,136.67**	**$476,136.67**	**$476,136.67**	**$476,136.67**	**$476,136.67**	**$476,136.67**	**$476,136.67**	**$476,136.67**	**$476,136.67**	**$476,136.67**	**$476,136.67**

MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	$1,059,000.00	$88,250.00	$88,250.00	$88,250.00	$88,250.00	$88,250.00	$88,250.00	$88,250.00	$88,250.00	$88,250.00	$88,250.00	$88,250.00
MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	$609,000.00	$50,750.00	$50,750.00	$50,750.00	$50,750.00	$50,750.00	$50,750.00	$50,750.00	$50,750.00	$50,750.00	$50,750.00	$50,750.00
MATERIALES PARA SERVICIO EN GENERAL	$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
ARTÍCULOS Y MATERIAL DE OFICINA	$470,000.00	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67
MATERIAL PARA MANTENIMIENTO DE LA OFICINA	$104,000.00	$8,666.67	$8,666.67	$8,666.67	$8,666.67	$8,666.67	$8,666.67	$8,666.67	$8,666.67	$8,666.67	$8,666.67	$8,666.67
PRODUCTOS DE PAPEL Y HULE PARA USO EN OFICINAS	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	$305,000.00	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67
MATERIALES PARA IMPRESIÓN Y REPRODUCCIÓN	$305,000.00	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67	$25,416.67
MATERIAL DE LIMPIEZA	$145,000.00	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33
MATERIALES Y ARTÍCULOS DE LIMPIEZA	$145,000.00	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33	$12,083.33
ALIMENTOS Y UTENSILIOS	$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

PRODUCTOS ALIMENTICIOS PARA PERSONAS	$115,000.00	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33
PRODUCTOS DIVERSOS PARA ALIMENTACIÓN DE PERSONAS	$115,000.00	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33	$9,583.33
UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
ARTÍCULOS PARA EL SERVICIO DE ALIMENTACIÓN	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	$1,000.00	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33
INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	$1,000.00	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33
PRDUCTOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	$1,000.00	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	$771,001.00	$64,250.08	$64,250.08	$64,250.08	$64,250.08	$64,250.08	$64,250.08	$64,250.08	$64,250.08	$64,250.08	$64,250.08	$64,250.08	$64,250.08
PRODUCTOS MINERALES NO METÁLICOS	$275,001.00	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75
MATERIAL DE FERRETERÍA PARA CONSTRUCCIÓN Y REPARACIÓN	$275,001.00	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75	$22,916.75
CEMENTO Y PRODUCTOS DE CONCRETO	$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

CEMENTO Y PRODUCTOS DE CONCRETO	$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
MATERIAL ELÉCTRICO Y ELECTRÓNICO	$276,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00	$23,000.00
ACCESORIOS Y MATERIAL ELÉCTRICO	$156,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00
MATERIAL DE FERRETERÍA ELÉCTRICO	$120,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	$190,000.00	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33	$15,833.33
ACCESORIOS Y MATERIAL ELÉCTRICO PARA LA CONSTRUCCIÓN	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
MATERIAL DE FERRETERÍA PARA LA CONSTRUCCIÓN	$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 QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	$100,001.00	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42
PRODUCTOS QUÍMICOS BÁSICOS	$80,001.00	$6,666.75	$6,666.75	$6,666.75	$6,666.75	$6,666.75	$6,666.75	$6,666.75	$6,666.75	$6,666.75	$6,666.75	$6,666.75	$6,666.75
MATERIAL QUIRÚRGICO Y DE LABORATORIO	$1.00	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08
SUBSTANCIAS Y PRODUCTOS QUÍMICOS BÁSICOS	$80,000.00	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67	$6,666.67

MEDICINAS Y PRODUCTOS FARMACÉUTICOS	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE APLICACIÓN HUMANA	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
MATERIAL QUIRÚRGICO Y DE LABORATORIO	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$1,990,000.00	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$1,990,000.00	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33	$165,833.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$199,000.00	$16,583.33	$16,583.33	$16,583.33	$16,583.33	$16,583.33	$16,583.33	$16,583.33	$16,583.33	$16,583.33	$16,583.33	$16,583.33	$16,583.33
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	$590,000.00	$49,166.67	$49,166.67	$49,166.67	$49,166.67	$49,166.67	$49,166.67	$49,166.67	$49,166.67	$49,166.67	$49,166.67	$49,166.67	$49,166.67
VESTUARIO Y UNIFORMES	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
PRODUCTOS TEXTILES ADQUIRIDOS COMO VESTUARIO Y UNIFORMES	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	$380,000.00	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67

ARTÍCULOS PARA SEGURIDAD Y PROTECCIÓN PERSONAL	$380,000.00	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67	$31,666.67
ARTÍCULOS DEPORTIVOS	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
ARTÍCULOS DEPORTIVOS Y DE CAMPAÑA	$200,000.00	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67	$16,666.67
MATERIALES Y SUMINISTROS PARA SEGURIDAD	$442,500.00	$36,875.00	$36,875.00	$36,875.00	$36,875.00	$36,875.00	$36,875.00	$36,875.00	$36,875.00	$36,875.00	$36,875.00	$36,875.00	$36,875.00
MATERIALES DE SEGURIDAD PÚBLICA	$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 ACCESORIOS PARA SEGURIDAD PÚBLICA	$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
PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA Y NACIONAL	$382,500.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00
PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA	$382,500.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00	$31,875.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	$625,138.00	$52,094.83	$52,094.83	$52,094.83	$52,094.83	$52,094.83	$52,094.83	$52,094.83	$52,094.83	$52,094.83	$52,094.83	$52,094.83	$52,094.83
HERRAMIENTAS MENORES	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
ACCESORIOS Y MATERIALES MENORES	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00

REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	$250,138.00	$20,844.83	$20,844.83	$20,844.83	$20,844.83	$20,844.83	$20,844.83	$20,844.83	$20,844.83	$20,844.83	$20,844.83	$20,844.83	$20,844.83
ACCESORIOS Y MATERIALES ELÉCTRICOS MENORES PARA EQUIPO DE TRANSPORTE	$245,136.00	$20,428.00	$20,428.00	$20,428.00	$20,428.00	$20,428.00	$20,428.00	$20,428.00	$20,428.00	$20,428.00	$20,428.00	$20,428.00	$20,428.00
ARTÍCULOS AUTOMOTRICES MENORES	$5,002.00	$416.83	$416.83	$416.83	$416.83	$416.83	$416.83	$416.83	$416.83	$416.83	$416.83	$416.83	$416.83
REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	$55,000.00	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33	$4,583.33
ARTÍCULOS MENORES DE SERVICIO GENERAL PARA MAQUINARIA Y OTROS EQUIPOS	$5,000.00	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67
MATERIAL MENOR DE FERRETERÍA PARA MAQUINARIA Y OTROS EQUIPOS	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
ACCESORIOS Y MATERIALES ELÉCTRICOS MENORES PARA OTROS BIENES MUEBLES	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
SERVICIOS GENERALES	**$4,823,056.09**	**$401,921.34**	**$401,921.34**	**$401,921.34**	**$401,921.34**	**$401,921.34**	**$401,921.34**	**$401,921.34**	**$401,921.34**	**$401,921.34**	**$401,921.34**	**$401,921.34**	**$401,921.34**
SERVICIOS BASICOS	$1,954,001.00	$162,833.42	$162,833.42	$162,833.42	$162,833.42	$162,833.42	$162,833.42	$162,833.42	$162,833.42	$162,833.42	$162,833.42	$162,833.42	$162,833.42
ENERGÍA ELÉCTRICA	$1,800,001.00	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08

ENERGÍA ELÉCTRICA	$1,800,001.00	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08	$150,000.08
TELEFONÍA TRADICIONAL	$144,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
TELEFONÍA TRADICIONAL	$144,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00	$12,000.00
SERVICIOS POSTALES Y TELEGRÁFICOS	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
SERVICIO POSTAL	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	$815,000.00	$67,916.67	$67,916.67	$67,916.67	$67,916.67	$67,916.67	$67,916.67	$67,916.67	$67,916.67	$67,916.67	$67,916.67	$67,916.67	$67,916.67
SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	$565,000.00	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33
OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS	$565,000.00	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33	$47,083.33
SERVICIOS DE CAPACITACIÓN	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
SERVICIOS DE CAPACITACIÓN	$15,000.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00	$1,250.00
SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN	$235,000.00	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33

IMPRESIONES DE DOCTOS.OFICIALES PARA LA PRESTACIÓN DE SER. PÚB., IDENTIFICACIÓN, FORMATOS ADMINISTRATIVOS Y FISCALES, ...	$235,000.00	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33	$19,583.33
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	$90,000.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00
SERVICIOS FINANCIEROS Y BANCARIOS	$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
COMISIONES BANCARIAS	$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
SEGURO DE BIENES PATRIMONIALES	$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
SEGUROS DE BIENES PATRIMONIALES	$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
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	$923,054.09	$76,921.17	$76,921.17	$76,921.17	$76,921.17	$76,921.17	$76,921.17	$76,921.17	$76,921.17	$76,921.17	$76,921.17	$76,921.17	$76,921.17
CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	$180,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES PARA LA PRESTACIÓN DE SERVICIOS ADMINISTRATIVOS	$120,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES PARA LA PRESTACIÓN DE SERVICIOS PÚBLICOS	$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
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33

INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	$10,000.00	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33	$833.33
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	$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
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	$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
REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	$470,000.00	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67
REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	$470,000.00	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67	$39,166.67
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	$238,054.09	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84
MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO	$238,054.09	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84	$19,837.84
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
SERVICIOS DE TRASLADO Y VIATICOS	$791,000.00	$65,916.67	$65,916.67	$65,916.67	$65,916.67	$65,916.67	$65,916.67	$65,916.67	$65,916.67	$65,916.67	$65,916.67	$65,916.67	$65,916.67

PASAJES AÉREOS	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
PASAJES AÉREOS	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
PASAJES TERRESTRES	$236,000.00	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67
PASAJES TERRESTRES	$236,000.00	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67	$19,666.67
VIÁTICOS EN EL PAÍS	$395,000.00	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67
VIÁTICOS EN EL PAÍS	$395,000.00	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67	$32,916.67
VIÁTICOS EN EL EXTRANJERO	$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	$3,333.33
VIÁTICOS EN EL EXTRANJERO	$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	$3,333.33
OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	$70,000.00	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33
OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	$70,000.00	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33	$5,833.33
SERVICIOS OFICIALES	$200,001.00	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75	$16,666.75

GASTOS DE ORDEN SOCIAL Y CULTURAL	$100,001.00	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42
GASTOS DE ORDEN SOCIAL Y CULTURAL	$100,001.00	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42	$8,333.42
GASTOS DE REPRESENTACIÓN	$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	$8,333.33
GASTOS DE REPRESENTACIÓN	$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	$8,333.33
OTROS SERVICIOS GENERALES	$3,000.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00
IMPUESTOS Y DERECHOS	$3,000.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00
OTROS IMPUESTOS Y DERECHOS	$3,000.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00	$250.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**$10,561,147.72**	**$880,095.64**	**$880,095.64**	**$880,095.64**	**$880,095.64**	**$880,095.64**	**$880,095.64**	**$880,095.64**	**$880,095.64**	**$880,095.64**	**$880,095.64**	**$880,095.64**	**$880,095.64**
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	$4,370,000.00	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67
Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	$4,370,000.00	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67
ENTIDADES PARAMUNICIPALES NO EMPRESARIALES Y NO FINANCIERAS	$4,370,000.00	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67	$364,166.67

TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	$100.00	$8.33	$8.33	$8.33	$8.33	$8.33	$8.33	$8.33	$8.33	$8.33	$8.33	$8.33	$8.33
Transferencias otorgadas a entidades federativas y municipios	$1.00	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08
TRANSFERENCIAS OTORGADAS A MUNICIPIOS	$1.00	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08	$0.08
AYUDAS SOCIALES	$1,557,303.52	$129,775.29	$129,775.29	$129,775.29	$129,775.29	$129,775.29	$129,775.29	$129,775.29	$129,775.29	$129,775.29	$129,775.29	$129,775.29	$129,775.29
Ayudas sociales a personas	$1,270,003.72	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64
AUXILIO A PERSONAS U HOGARES	$1,270,003.72	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64	$105,833.64
Ayudas sociales a instituciones de enseñanza	$137,299.80	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65
AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	$137,299.80	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65	$11,441.65
Ayudas sociales a instituciones sin fines de lucro	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	$150,000.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00	$12,500.00
PENSIONES Y JUBILACIONES	$4,633,843.20	$386,153.60	$386,153.60	$386,153.60	$386,153.60	$386,153.60	$386,153.60	$386,153.60	$386,153.60	$386,153.60	$386,153.60	$386,153.60	$386,153.60

Pensiones	$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	$83,333.33
PENSIONES DEL PERSONAL DE BASE	$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	$83,333.33
Jubilaciones	$3,633,843.20	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27
JUBILACIONES DEL PERSONAL DE BASE	$3,633,843.20	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27	$302,820.27
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**$488,120.00**	**$40,676.67**	**$40,676.67**	**$40,676.67**	**$40,676.67**	**$40,676.67**	**$40,676.67**	**$40,676.67**	**$40,676.67**	**$40,676.67**	**$40,676.67**	**$40,676.67**	**$40,676.67**
MOBILIARIO Y EQUIPO DE ADMINISTRACION	$488,120.00	$40,676.67	$40,676.67	$40,676.67	$40,676.67	$40,676.67	$40,676.67	$40,676.67	$40,676.67	$40,676.67	$40,676.67	$40,676.67	$40,676.67
Muebles de oficina y estanteria	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
MOBILIARIO Y EQUIPO	$300,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
Equipo de cómputo y de tecnologías de la información	$188,120.00	$15,676.67	$15,676.67	$15,676.67	$15,676.67	$15,676.67	$15,676.67	$15,676.67	$15,676.67	$15,676.67	$15,676.67	$15,676.67	$15,676.67
EQUIPO DE COMPUTACION	$158,120.00	$13,176.67	$13,176.67	$13,176.67	$13,176.67	$13,176.67	$13,176.67	$13,176.67	$13,176.67	$13,176.67	$13,176.67	$13,176.67	$13,176.67
MOBILIARIO Y EQUIPO DE CÓMPUTO	$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

INVERSION PUBLICA	**$106,533,065.00**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**	**$8,877,755.42**
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	**$106,533,065.00**	$8,877,755.42	$8,877,755.42	$8,877,755.42	$8,877,755.42	$8,877,755.42	$8,877,755.42	$8,877,755.42	$8,877,755.42	$8,877,755.42	$8,877,755.42	$8,877,755.42	$8,877,755.42
Edificacion no habitacional	$57,704,845.00	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08
EDIFICACION DE INMUEBLES COMERCIALES	$57,704,845.00	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08	$4,808,737.08
Construcción de obras de abastecimiento	$48,828,220.00	$4,069,018.33	$4,069,018.33	$4,069,018.33	$4,069,018.33	$4,069,018.33	$4,069,018.33	$4,069,018.33	$4,069,018.33	$4,069,018.33	$4,069,018.33	$4,069,018.33	$4,069,018.33
INFRAESTRUCTURA DE AGUA POTABLE	$44,935,000.00	$3,744,583.33	$3,744,583.33	$3,744,583.33	$3,744,583.33	$3,744,583.33	$3,744,583.33	$3,744,583.33	$3,744,583.33	$3,744,583.33	$3,744,583.33	$3,744,583.33	$3,744,583.33
INFRAESTRUCTURA ELECTRICA	$3,893,220.00	$324,435.00	$324,435.00	$324,435.00	$324,435.00	$324,435.00	$324,435.00	$324,435.00	$324,435.00	$324,435.00	$324,435.00	$324,435.00	$324,435.00
DEUDA PUBLICA	**$8,548,720.00**	**$712,393.33**	**$712,393.33**	**$712,393.33**	**$712,393.33**	**$712,393.33**	**$712,393.33**	**$712,393.33**	**$712,393.33**	**$712,393.33**	**$712,393.33**	**$712,393.33**	**$712,393.33**
AMORTIZACION DE LA DEUDA PUBLICA	$7,000,000.00	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33
Amortización de la deuda interna con instituciones de crédito	$7,000,000.00	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33
AMORTIZACIÓN DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO	$7,000,000.00	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33	$583,333.33

INTERESES DE LA DEUDA PUBLICA	$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
Intereses de la deuda interna con instituciones de crédito	$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
INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO	$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
COMISIONES DE LA DEUDA PUBLICA	$48,720.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00
Comisiones de la deuda pública interna	$48,720.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00
COMISIONES DE LA DEUDA INTERNA	$48,720.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00