# MUNICIPIO DE PANOTLA, TLAX

## PRESUPUESTO DE EGRESOS 2018

| Partida | Descripción | Propuesta de Presupuesto 2018 | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 1000 | **SERVICIOS PERSONALES** | | | | | | | | | | | | | |
| 1111 | DIETAS | 5,733,582.48 | 477,798.54 | 477,798.54 | 477,798.54 | 477,798.54 | 477,798.54 | 477,798.54 | 477,798.54 | 477,798.54 | 477,798.54 | 477,798.54 | 477,798.54 | 477,798.54 |
| 1131 | SUELDOS A FUNCIONARIOS | 1,253,278.80 | 104,439.90 | 104,439.90 | 104,439.90 | 104,439.90 | 104,439.90 | 104,439.90 | 104,439.90 | 104,439.90 | 104,439.90 | 104,439.90 | 104,439.90 | 104,439.90 |
| 1132 | SUELDOS AL PERSONAL | 15,387,140.16 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 | 1,282,261.68 |
| 1133 | SUELDOS A TRABAJADORES | 3,377,426.40 | 281,452.20 | 281,452.20 | 281,452.20 | 281,452.20 | 281,452.20 | 281,452.20 | 281,452.20 | 281,452.20 | 281,452.20 | 281,452.20 | 281,452.20 | 281,452.20 |
| 1311 | PRIMA QUINQUENAL | 148,200.00 | 12,350.00 | 12,350.00 | 12,350.00 | 12,350.00 | 12,350.00 | 12,350.00 | 12,350.00 | 12,350.00 | 12,350.00 | 12,350.00 | 12,350.00 | 12,350.00 |
| 1321 | PRIMA VACACIONAL A FUNCIONARIOS | 34,813.29 | | | | | | | 17,406.64 | | | | | 17,406.65 |
| 1322 | PRIMA VACACIONAL AL PERSONAL | 427,420.57 | | | | | | | 213,710.28 | | | | | 213,710.29 |
| 1323 | PRIMA VACACIONAL A TRABAJADORES | 239,234.37 | | | | | | | 119,617.18 | | | | | 119,617.19 |
| 1327 | GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS | 96,562.47 | | | | | | | | | | | | 96,562.47 |
| 1328 | GRATIFICACIÓN FIN DE AÑO AL PERSONAL | 1,068,551.40 | | | | | | | | | | | | 1,068,551.40 |
| 1329 | GRATIFICACIÓN FIN DE AÑO A TRABAJADORES | 731,775.72 | | | | | | | | | | | | 731,775.72 |
| 1341 | COMPENSACIONES Y OTRAS PRESTACIONES | 552,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | 46,000.00 | 46,000.00 |
| 1342 | COMPENSACIONES AL PERSONAL | 756,000.00 | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 | 63,000.00 |
| 1523 | INDEMNIZACIÓN Y LIQUIDACIÓN A TRABAJADORES | 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 | 41,666.63 |
| 1541 | OTRAS PRESTACIONES CONTRACTUALES A TRABAJADORES | 178,167.48 | 14,847.29 | 14,847.29 | 14,847.29 | 14,847.29 | 14,847.29 | 14,847.29 | 14,847.29 | 14,847.29 | 14,847.29 | 14,847.29 | 14,847.29 | 14,847.29 |
| 1593 | CUOTAS DESPENSA A TRABAJADORES | 331,200.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 |
| | **TOTAL CAPÍTULO 1000** | **30,815,353.14** | **2,351,416.28** | **2,351,416.28** | **2,351,416.28** | **2,351,416.28** | **2,351,416.28** | **2,351,416.28** | **2,702,150.38** | **2,351,416.28** | **2,351,416.28** | **2,351,416.28** | **2,351,416.28** | **4,599,039.96** |
| 2000 | **MATERIALES Y SUMINISTROS** | | | | | | | | | | | | | |
| 2111 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 220,197.24 | 18,349.77 | 18,349.77 | 18,349.77 | 18,349.77 | 18,349.77 | 18,349.77 | 18,349.77 | 18,349.77 | 18,349.77 | 18,349.77 | 18,349.77 | 26,683.14 |
| 2121 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 329,679.21 | 27,473.27 | 27,473.27 | 27,473.27 | 27,473.27 | 27,473.27 | 27,473.27 | 27,473.27 | 27,473.27 | 27,473.27 | 27,473.27 | 27,473.27 | 27,473.24 |
| 2141 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | 224,292.03 | 18,691.00 | 18,691.00 | 18,691.00 | 18,691.00 | 18,691.00 | 18,691.00 | 18,691.00 | 18,691.00 | 18,691.00 | 18,691.00 | 18,691.00 | 18,691.03 |
| 2161 | MATERIAL DE LIMPIEZA | 116,430.96 | 9,702.58 | 9,702.58 | 9,702.58 | 9,702.58 | 9,702.58 | 9,702.58 | 9,702.58 | 9,702.58 | 9,702.58 | 9,702.58 | 9,702.58 | 9,702.58 |
| 2171 | MATERIALES Y ÚTILES DE ENSEÑANZA | | | - | - | - | - | - | - | - | - | - | - | - |
| 2181 | MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS | 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 | 16,666.63 |
| 2211 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 31,582.68 | 2,631.89 | 2,631.89 | 2,631.89 | 2,631.89 | 2,631.89 | 2,631.89 | 2,631.89 | 2,631.89 | 2,631.89 | 2,631.89 | 2,631.89 | 2,631.89 |
| 2231 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 156.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| 2411 | PRODUCTOS MINERALES NO METÁLICOS | 17,240.84 | 1,436.74 | 1,436.74 | 1,436.74 | 1,436.74 | 1,436.74 | 1,436.74 | 1,436.74 | 1,436.74 | 1,436.74 | 1,436.74 | 1,436.74 | 1,436.70 |
| 2421 | CEMENTO Y PRODUCTOS DE CONCRETO | 24,486.91 | 2,040.58 | 2,040.58 | 2,040.58 | 2,040.58 | 2,040.58 | 2,040.58 | 2,040.58 | 2,040.58 | 2,040.58 | 2,040.58 | 2,040.58 | 2,040.53 |
| 2431 | CAL, YESO Y PRODUCTOS DE YESO | 2,772.50 | 231.04 | 231.04 | 231.04 | 231.04 | 231.04 | 231.04 | 231.04 | 231.04 | 231.04 | 231.04 | 231.04 | 231.06 |
| 2461 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 444,463.18 | 37,038.60 | 37,038.60 | 37,038.60 | 37,038.60 | 37,038.60 | 37,038.60 | 37,038.60 | 37,038.60 | 37,038.60 | 37,038.60 | 37,038.60 | 37,038.58 |
| 2471 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 514.00 | 42.83 | 42.83 | 42.83 | 42.83 | 42.83 | 42.83 | 42.83 | 42.83 | 42.83 | 42.83 | 42.83 | 42.87 |
| 2491 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 17,838.45 | 1,486.54 | 1,486.54 | 1,486.54 | 1,486.54 | 1,486.54 | 1,486.54 | 1,486.54 | 1,486.54 | 1,486.54 | 1,486.54 | 1,486.54 | 1,486.51 |
| 2511 | PRODUCTOS QUÍMICOS BÁSICOS | 2,260.00 | 188.33 | 188.33 | 188.33 | 188.33 | 188.33 | 188.33 | 188.33 | 188.33 | 188.33 | 188.33 | 188.33 | 188.37 |
| 2611 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 1,852,352.52 | 154,362.71 | 154,362.71 | 154,362.71 | 154,362.71 | 154,362.71 | 154,362.71 | 154,362.71 | 154,362.71 | 154,362.71 | 154,362.71 | 154,362.71 | 154,362.71 |
| 2711 | VESTUARIO Y UNIFORMES | 467,500.00 | 38,958.33 | 38,958.33 | 38,958.33 | 38,958.33 | 38,958.33 | 38,958.33 | 38,958.33 | 38,958.33 | 38,958.33 | 38,958.33 | 38,958.33 | 38,958.37 |

| | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2721 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 17,440.00 | 1,453.33 | 1,453.33 | 1,453.33 | 1,453.33 | 1,453.33 | 1,453.33 | 1,453.33 | 1,453.33 | 1,453.33 | 1,453.33 | 1,453.33 | 1,453.37 |
| 2741 | PRODUCTOS TEXTILES | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 2911 | HERRAMIENTAS MENORES | 38,176.44 | 3,181.37 | 3,181.37 | 3,181.37 | 3,181.37 | 3,181.37 | 3,181.37 | 3,181.37 | 3,181.37 | 3,181.37 | 3,181.37 | 3,181.37 | 3,181.37 |
| 2921 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 20,647.29 | 1,720.61 | 1,720.61 | 1,720.61 | 1,720.61 | 1,720.61 | 1,720.61 | 1,720.61 | 1,720.61 | 1,720.61 | 1,720.61 | 1,720.61 | 1,720.58 |
| 2931 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 25,011.20 | 2,084.27 | 2,084.27 | 2,084.27 | 2,084.27 | 2,084.27 | 2,084.27 | 2,084.27 | 2,084.27 | 2,084.27 | 2,084.27 | 2,084.27 | 2,084.23 |
| 2941 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 43,200.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 |
| 2951 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 28,000.00 | 2,333.33 | 2,333.33 | 2,333.33 | 2,333.33 | 2,333.33 | 2,333.33 | 2,333.33 | 2,333.33 | 2,333.33 | 2,333.33 | 2,333.33 | 2,333.37 |
| 2961 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 315,000.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 | 26,250.00 |
| 2981 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 22,280.00 | 1,856.67 | 1,856.67 | 1,856.67 | 1,856.67 | 1,856.67 | 1,856.67 | 1,856.67 | 1,856.67 | 1,856.67 | 1,856.67 | 1,856.67 | 1,856.63 |
| | **TOTAL CAPÍTULO 2000** | **4,473,521.45** | **372,793.46** | **372,793.46** | **372,793.46** | **372,793.46** | **372,793.46** | **372,793.46** | **372,793.46** | **372,793.46** | **372,793.46** | **372,793.46** | **372,793.46** | **381,126.75** |
| **3000** | **SERVICIOS GENERALES** | | | | | | | | | | | | | |
| 3111 | ENERGÍA ELÉCTRICA | 4,090,700.01 | 340,891.67 | 340,891.67 | 340,891.67 | 340,891.67 | 340,891.67 | 340,891.67 | 340,891.67 | 340,891.67 | 340,891.67 | 340,891.67 | 340,891.67 | 340,891.63 |
| 3121 | GAS | 12,661.00 | 1,055.08 | 1,055.08 | 1,055.08 | 1,055.08 | 1,055.08 | 1,055.08 | 1,055.08 | 1,055.08 | 1,055.08 | 1,055.08 | 1,055.08 | 1,055.12 |
| 3141 | TELEFONÍA TRADICIONAL | 94,239.50 | 7,853.29 | 7,853.29 | 7,853.29 | 7,853.29 | 7,853.29 | 7,853.29 | 7,853.29 | 7,853.29 | 7,853.29 | 7,853.29 | 7,853.29 | 7,853.37 |
| 3151 | TELEFONÍA CELULAR | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3161 | SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES | 618.26 | 51.52 | 51.52 | 51.52 | 51.52 | 51.52 | 51.52 | 51.52 | 51.52 | 51.52 | 51.52 | 51.52 | 51.54 |
| 3171 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 42,232.00 | 3,519.33 | 3,519.33 | 3,519.33 | 3,519.33 | 3,519.33 | 3,519.33 | 3,519.33 | 3,519.33 | 3,519.33 | 3,519.33 | 3,519.33 | 3,519.37 |
| 3181 | SERVICIOS POSTALES Y TELEGRÁFICOS | 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 | 83.37 |
| 3251 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 3261 | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 43,871.44 | 3,655.95 | 3,655.95 | 3,655.95 | 3,655.95 | 3,655.95 | 3,655.95 | 3,655.95 | 3,655.95 | 3,655.95 | 3,655.95 | 3,655.95 | 3,655.99 |
| 3291 | OTROS ARRENDAMIENTOS | 32,823.00 | 2,735.25 | 2,735.25 | 2,735.25 | 2,735.25 | 2,735.25 | 2,735.25 | 2,735.25 | 2,735.25 | 2,735.25 | 2,735.25 | 2,735.25 | 2,735.25 |
| 3321 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 8,000.00 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.67 | 666.63 |
| 3361 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 18,066.34 | 1,505.53 | 1,505.53 | 1,505.53 | 1,505.53 | 1,505.53 | 1,505.53 | 1,505.53 | 1,505.53 | 1,505.53 | 1,505.53 | 1,505.53 | 1,505.51 |
| 3371 | SERVICIO DE PROTECCIÓN Y SEGURIDAD | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3381 | SERVICIO DE VIGILANCIA | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3391 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 435.00 | 36.25 | 36.25 | 36.25 | 36.25 | 36.25 | 36.25 | 36.25 | 36.25 | 36.25 | 36.25 | 36.25 | 36.25 |
| 3411 | SERVICIOS FINANCIEROS Y BANCARIOS | 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 | 1,666.63 |
| 3491 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INTEGRALES | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3511 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | 101,707.48 | 8,475.62 | 8,475.62 | 8,475.62 | 8,475.62 | 8,475.62 | 8,475.62 | 8,475.62 | 8,475.62 | 8,475.62 | 8,475.62 | 8,475.62 | 8,475.66 |
| 3521 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | 12,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |

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| 3531 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN | 57,696.00 | 4,808.00 | 4,808.00 | 4,808.00 | 4,808.00 | 4,808.00 | 4,808.00 | 4,808.00 | 4,808.00 | 4,808.00 | 4,808.00 | 4,808.00 | 4,808.00 |
| 3551 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 238,881.96 | 19,906.83 | 19,906.83 | 19,906.83 | 19,906.83 | 19,906.83 | 19,906.83 | 19,906.83 | 19,906.83 | 19,906.83 | 19,906.83 | 19,906.83 | 19,906.83 |
| 3571 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | 336,300.00 | 28,025.00 | 28,025.00 | 28,025.00 | 28,025.00 | 28,025.00 | 28,025.00 | 28,025.00 | 28,025.00 | 28,025.00 | 28,025.00 | 28,025.00 | 28,025.00 |
| 3611 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 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 |
| 3721 | PASAJES TERRESTRES | 15,839.38 | 1,319.95 | 1,319.95 | 1,319.95 | 1,319.95 | 1,319.95 | 1,319.95 | 1,319.95 | 1,319.95 | 1,319.95 | 1,319.95 | 1,319.95 | 1,319.93 |
| 3751 | VIÁTICOS EN EL PAÍS | 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 | 1,666.63 |
| 3811 | GASTOS DE CEREMONIAL | 6,577.54 | 548.13 | 548.13 | 548.13 | 548.13 | 548.13 | 548.13 | 548.13 | 548.13 | 548.13 | 548.13 | 548.13 | 548.11 |
| 3821 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 2,054,017.79 | 171,168.15 | 171,168.15 | 171,168.15 | 171,168.15 | 171,168.15 | 171,168.15 | 171,168.15 | 171,168.15 | 171,168.15 | 171,168.15 | 171,168.15 | 171,168.14 |
| 3921 | IMPUESTOS Y DERECHOS | 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 |
| 3941 | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE | 1,200,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 3981 | IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | 767,242.00 | 63,936.83 | 63,936.83 | 63,936.83 | 63,936.83 | 63,936.83 | 63,936.83 | 63,936.83 | 63,936.83 | 63,936.83 | 63,936.83 | 63,936.83 | 63,936.87 |
| | **TOTAL CAPÍTULO 3000** | **9,546,908.70** | **795,575.72** | **795,575.72** | **795,575.72** | **795,575.72** | **795,575.72** | **795,575.72** | **795,575.72** | **795,575.72** | **795,575.72** | **795,575.72** | **795,575.72** | **795,575.77** |
| **4000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | | | | | | | | | | | | | |
| 4411 | AYUDAS SOCIALES A PERSONAS | 730,758.00 | 60,896.50 | 60,896.50 | 60,896.50 | 60,896.50 | 60,896.50 | 60,896.50 | 60,896.50 | 60,896.50 | 60,896.50 | 60,896.50 | 60,896.50 | 60,896.50 |
| 4431 | AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA | 53,589.96 | 4,465.83 | 4,465.83 | 4,465.83 | 4,465.83 | 4,465.83 | 4,465.83 | 4,465.83 | 4,465.83 | 4,465.83 | 4,465.83 | 4,465.83 | 4,465.81 |
| 4451 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 65,940.59 | 5,495.05 | 5,495.05 | 5,495.05 | 5,495.05 | 5,495.05 | 5,495.05 | 5,495.05 | 5,495.05 | 5,495.05 | 5,495.05 | 5,495.05 | 5,495.05 |
| | **TOTAL CAPÍTULO 4000** | **850,288.55** | **70,857.38** | **70,857.38** | **70,857.38** | **70,857.38** | **70,857.38** | **70,857.38** | **70,857.38** | **70,857.38** | **70,857.38** | **70,857.38** | **70,857.38** | **70,857.36** |
| **5000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | | | | | | | | | | | | | |
| 5151 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 94,637.84 | 7,886.49 | 7,886.49 | 7,886.49 | 7,886.49 | 7,886.49 | 7,886.49 | 7,886.49 | 7,886.49 | 7,886.49 | 7,886.49 | 7,886.49 | 7,886.45 |
| 5191 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN | 20,000.00 | 4,000.00 | 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 | 1,666.63 |
| 5411 | VEHICULOS Y EQUIPO TERRESTRE | 1,700,000.00 | - | 980,000.00 | - | - | - | - | - | - | - | - | - | 720,000.00 |
| 5651 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN | 100,000.00 | - | 100,000.00 | - | - | - | - | - | - | - | - | - | - |
| | **TOTAL CAPÍTULO 5000** | **1,914,637.84** | **11,886.49** | **1,089,553.16** | **9,553.16** | **9,553.16** | **9,553.16** | **9,553.16** | **9,553.16** | **9,553.16** | **9,553.16** | **9,553.16** | **9,553.16** | **729,553.08** |
| **6000** | **INVERSIÓN PUBLICA** | | | | | | | | | | | | | |
| 6142 | CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN PARA LA DOTACIÓN DE SERVICIOS | 10,516,051.00 | 876,337.58 | 876,337.58 | 876,337.58 | 876,337.58 | 876,337.58 | 876,337.58 | 876,337.58 | 876,337.58 | 876,337.58 | 876,337.58 | 876,337.58 | 876,337.62 |
| 6143 | AMPLIACIÓN DE REHABILITACIÓN DE OBRAS DE URBANIZACIÓN | 323,948.32 | 26,995.69 | 26,995.69 | 26,995.69 | 26,995.69 | 26,995.69 | 26,995.69 | 26,995.69 | 26,995.69 | 26,995.69 | 26,995.69 | 26,995.69 | 26,995.73 |
| | **TOTAL CAPÍTULO 6000** | **10,839,999.32** | **903,333.27** | **903,333.27** | **903,333.27** | **903,333.27** | **903,333.27** | **903,333.27** | **903,333.27** | **903,333.27** | **903,333.27** | **903,333.27** | **903,333.27** | **903,333.35** |
| | **GRAN TOTAL** | **58,440,709.00** | **4,505,862.60** | **5,583,529.27** | **4,503,529.27** | **4,503,529.27** | **4,503,529.27** | **4,503,529.27** | **4,854,263.37** | **4,503,529.27** | **4,503,529.27** | **4,503,529.27** | **4,503,529.27** | **7,479,486.28** |