



MUNICIPIO DE SAN PABLO DEL MONTE, TLAXCALA

PRESUPUESTO DE EGRESOS MENSUAL EJERCICIO 2026



Número de Cuenta	Nombre de la clasificación	EJERCICIO 2026												
		Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre	TOTAL
1	SERVICIOS PERSONALES	7,464,007.22	7,464,007.22	7,464,007.22	7,464,007.22	7,464,007.22	7,464,007.22	9,615,340.19	7,464,007.22	7,464,007.22	7,464,007.22	7,464,007.22	17,460,758.26	101,716,170.65
1.1	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	6,619,669.89	6,619,669.89	6,619,669.89	6,619,669.89	6,619,669.89	6,619,669.89	6,619,669.89	6,619,669.89	6,619,669.89	6,619,669.89	6,619,669.89	6,619,669.89	79,436,038.72
1.1.1	DIETAS	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	11,600,268.00
1.1.1.1	DIETAS	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	966,689.00	11,600,268.00
1.1.3	SUELDO BASE AL PERSONAL PERMANENTE	5,652,980.89	5,652,980.89	5,652,980.89	5,652,980.89	5,652,980.89	5,652,980.89	5,652,980.89	5,652,980.89	5,652,980.89	5,652,980.89	5,652,980.89	5,652,980.89	67,835,770.72
1.1.3.1	SUELDO A FUNCIONARIOS	407,408.00	407,408.00	407,408.00	407,408.00	407,408.00	407,408.00	407,408.00	407,408.00	407,408.00	407,408.00	407,408.00	407,408.00	4,888,896.00
1.1.3.2	SUELDO AL PERSONAL	5,071,480.89	5,071,480.89	5,071,480.89	5,071,480.89	5,071,480.89	5,071,480.89	5,071,480.89	5,071,480.89	5,071,480.89	5,071,480.89	5,071,480.89	5,071,480.89	60,857,770.72
1.1.3.3	SUELDO A TRABAJADORES	174,092.00	174,092.00	174,092.00	174,092.00	174,092.00	174,092.00	174,092.00	174,092.00	174,092.00	174,092.00	174,092.00	174,092.00	2,089,104.00
1.2	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	8,983,152.00
1.2.2	SUELDO BASE AL PERSONAL EVENTUAL	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	8,983,152.00
1.2.2.1	SUELDO BASE AL PERSONAL EVENTUAL (Seguridad Publica)	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	748,596.00	8,983,152.00
1.3	REMUNERACIONES ADICIONALES Y ESPECIALES	-	-	-	-	-	-	2,151,332.97	-	-	-	-	9,996,750.96	12,148,083.93
1.3.2	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO	-	-	-	-	-	-	2,151,332.97	-	-	-	-	9,996,750.96	12,148,083.93
1.3.2.1	PRIMA VACACIONAL A FUNCIONARIOS	-	-	-	-	-	-	122,223.00	-	-	-	-	122,223.00	244,446.00
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	-	-	-	-	-	-	1,742,722.97	-	-	-	-	1,742,722.96	3,485,445.93
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	-	-	-	-	-	-	61,803.00	-	-	-	-	61,803.00	123,606.00
1.3.2.5	PRIMA VACACIONAL AL PERSONAL EVENTUAL	-	-	-	-	-	-	224,584.00	-	-	-	-	224,584.00	449,168.00
1.3.2.6	GRATIFICACIÓN DE FIN DE AÑO FUNCIONARIOS	-	-	-	-	-	-	-	-	-	-	-	535,770.00	535,770.00
1.3.2.7	GRATIFICACIÓN DE FIN DE AÑO AL PERSONAL	-	-	-	-	-	-	-	-	-	-	-	7,040,639.00	7,040,639.00
1.3.2.8	GRATIFICACIÓN FIN DE AÑO A TRABAJADORES	-	-	-	-	-	-	-	-	-	-	-	269,009.00	269,009.00
1.5	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	95,741.33	95,741.33	95,741.33	95,741.33	95,741.33	95,741.33	95,741.33	95,741.33	95,741.33	95,741.33	95,741.33	95,741.37	1,148,896.00
1.5.4	PRESTACIONES CONTRACTUALES	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
1.5.4.3	OTRAS PRESTACIONES	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	450,000.00
1.5.9	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	58,241.33	58,241.33	58,241.33	58,241.33	58,241.33	58,241.33	58,241.33	58,241.33	58,241.33	58,241.33	58,241.33	58,241.37	698,896.00
1.5.9.2	CUOTAS DESPENSA AL PERSONAL	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	292,800.00
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	12,375.00	148,500.00
1.5.9.D	OTRAS PERCEPCIONES A TRABAJADORES	21,466.33	21,466.33	21,466.33	21,466.33	21,466.33	21,466.33	21,466.33	21,466.33	21,466.33	21,466.33	21,466.33	21,466.37	257,596.00
2	MATERIALES Y SUMINISTROS	1,123,233.24	1,306,882.82	2,076,567.38	1,542,217.21	2,064,486.67	1,411,781.53	1,299,854.07	1,298,854.07	1,299,854.07	1,348,854.07	1,299,854.07	1,298,859.58	17,371,298.78
2.1	MAT. ADMÓN, EMIS, D/DOCTOS Y ART.OFIC.	141,853.96	166,718.75	312,340.41	161,238.73	274,441.57	289,295.63	196,611.36	196,611.36	196,611.36	246,611.36	196,611.36	196,612.15	2,575,558.00
2.1.1	MATERIALES, ÚTILES Y EPOS MEN. D/OFICINA	70,754.66	90,038.85	252,372.85	53,555.11	26,650.85	69,921.07	79,153.45	79,153.45	79,153.45	79,153.45	79,153.45	79,154.41	1,038,215.05
2.1.1.1	MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA	70,754.66	90,038.85	252,372.85	53,555.11	26,650.85	69,921.07	79,153.45	79,153.45	79,153.45	79,153.45	79,153.45	79,154.41	1,038,215.05
2.1.2	MATERIALES Y ÚTILES D/IMPRES. Y REPROD.	-	50,170.00	18,390.49	65,019.67	105,017.92	25,359.83	47,166.66	47,166.66	47,166.66	47,166.66	47,166.66	47,166.45	546,957.66
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	-	50,170.00	18,390.49	65,019.67	105,017.92	25,359.83	47,166.66	47,166.66	47,166.66	47,166.66	47,166.66	47,166.45	546,957.66
2.1.3	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	-	-	-	-	-	121,356.88	931.26	8,333.33	8,333.33	8,333.33	8,333.33	8,333.21	172,288.00
2.1.3.1	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	-	-	-	-	-	121,356.88	931.26	8,333.33	8,333.33	8,333.33	8,333.33	8,333.21	172,288.00
2.1.4	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	-	-	22,213.97	-	-	-	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.38	42,214.00
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	-	-	22,213.97	-	-	-	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.38	42,214.00
2.1.5	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	54,378.74	-	-	-	-	57,723.69	-	-	-	50,000.00	-	-	162,102.43
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	54,378.74	-	-	-	-	57,723.69	-	-	-	50,000.00	-	-	162,102.43
2.1.6	MATERIAL DE LIMPIEZA	2,761.56	15,242.50	19,363.10	8,721.95	21,415.92	135,359.78	21,124.59	21,124.59	21,124.59	21,124.59	21,124.59	21,124.10	329,611.86
2.1.6.1	MATERIAL DE LIMPIEZA	2,761.56	15,242.50	19,363.10	8,721.95	21,415.92	135,359.78	21,124.59	21,124.59	21,124.59	21,124.59	21,124.59	21,124.10	329,611.86
2.1.8	MAT. P/EL REG. E IDENT. D/BIENES Y PERS.	13,959.00	11,267.40	-	33,942.00	-	-	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.60	284,169.00
2.1.8.1	MAT. P/EL REG. E IDENT. BIENES Y PERS.	13,959.00	11,267.40	-	33,942.00	-	-	37,500.00	37,500.00	37,500.00	37,500.00	37,500.00	37,500.60	284,169.00
2.2	ALIMENTOS Y UTENSILIOS	6,950.00	24,634.11	139,662.32	2,900.00	47,266.31	84,151.00	48,000.66	48,000.66	48,000.66	48,000.66	48,000.66	47,999.96	593,567.00

2.2.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	6,950.00	24,326.11	139,662.32	2,900.00	47,266.31	84,151.00	45,250.66	45,250.66	45,250.66	45,250.66	45,250.66	45,249.96	576,759.00
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	6,950.00	24,326.11	139,662.32	2,900.00	47,266.31	84,151.00	45,250.66	45,250.66	45,250.66	45,250.66	45,250.66	45,249.96	576,759.00
2.2.3	UTENSILIOS P/EL SERVICIO D/ALIMENT.	-	308.00	-	-	-	-	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	16,808.00
2.2.3.1	UTENSILIOS P/EL SERVICIO D/ALIMENT.	-	308.00	-	-	-	-	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	16,808.00
2.4	MATERIALES Y ART.D/CONST.Y DE REPAR.	-	9,280.00	71,768.17	39,184.10	60,711.50	7,238.40	16,749.25	16,749.25	16,749.25	16,749.25	16,749.25	16,750.05	288,678.47
2.4.2	CEMENTO Y PRODUCTOS DE CONCRETO	-	-	4,480.00	-	-	-	-	-	-	-	-	-	4,480.00
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	-	-	4,480.00	-	-	-	-	-	-	-	-	-	4,480.00
2.4.5	VIDRIO Y PRODUCTOS DE VIDRIO	-	-	46,192.36	-	-	-	-	-	-	-	-	-	46,192.36
2.4.5.1	VIDRIO Y PRODUCTOS DE VIDRIO	-	-	46,192.36	-	-	-	-	-	-	-	-	-	46,192.36
2.4.6	MATERIAL ELÉCTRICO Y ELECTRÓNICO	-	-	11,557.22	-	-	-	13,639.25	13,639.25	13,639.25	13,639.25	13,639.25	13,639.25	93,392.72
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	-	-	11,557.22	-	-	-	13,639.25	13,639.25	13,639.25	13,639.25	13,639.25	13,639.25	93,392.72
2.4.8	MATERIALES COMPLEMENTARIOS	-	-	3,250.00	-	-	-	-	-	-	-	-	-	3,250.00
2.4.8.1	MATERIALES COMPLEMENTARIOS	-	-	3,250.00	-	-	-	-	-	-	-	-	-	3,250.00
2.4.9	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	-	9,280.00	6,288.59	39,184.10	60,711.50	7,238.40	3,110.00	3,110.00	3,110.00	3,110.00	3,110.00	3,110.00	141,363.39
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	-	9,280.00	6,288.59	39,184.10	60,711.50	7,238.40	3,110.00	3,110.00	3,110.00	3,110.00	3,110.00	3,110.00	141,363.39
2.5	PRODUCTOS QUÍM. FARMAC.Y DE LABORATORIO	2,808.36	-	8,423.34	39,455.00	40,273.14	502.00	-	-	-	-	-	-	91,461.84
2.5.1	PRODUCTOS QUÍMICOS BÁSICOS	2,808.36	-	-	7,545.80	39,169.14	-	-	-	-	-	-	-	49,523.30
2.5.1.1	PRODUCTOS QUÍMICOS BÁSICOS	2,808.36	-	-	7,545.80	39,169.14	-	-	-	-	-	-	-	49,523.30
2.5.3	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	-	-	-	5,826.60	1,104.00	502.00	-	-	-	-	-	-	7,432.60
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	-	-	-	5,826.60	1,104.00	502.00	-	-	-	-	-	-	7,432.60
2.5.4	MATERIALES, ACCES. Y SUMIN. MÉDICOS	-	-	8,423.34	26,082.60	-	-	-	-	-	-	-	-	34,505.94
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	-	-	8,423.34	26,082.60	-	-	-	-	-	-	-	-	34,505.94
2.6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	811,664.13	786,798.82	803,579.06	882,659.43	801,685.99	787,277.26	838,666.67	838,666.67	838,666.67	838,666.67	838,666.67	838,667.25	9,905,665.29
2.6.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	811,664.13	786,798.82	803,579.06	882,659.43	801,685.99	787,277.26	838,666.67	838,666.67	838,666.67	838,666.67	838,666.67	838,667.25	9,905,665.29
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	811,664.13	786,798.82	803,579.06	882,659.43	801,685.99	787,277.26	838,666.67	838,666.67	838,666.67	838,666.67	838,666.67	838,667.25	9,905,665.29
2.7	VEST.BLANCOS, PREND.D/PROT.Y ART.DEP.	-	16,052.03	-	250,000.00	-	6,190.37	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	290,243.00
2.7.1	VESTUARIO Y UNIFORMES	-	-	-	250,000.00	-	-	-	-	-	-	-	-	250,000.00
2.7.1.1	VESTUARIO Y UNIFORMES	-	-	-	250,000.00	-	-	-	-	-	-	-	-	250,000.00
2.7.3	ARTÍCULOS DEPORTIVOS	-	16,052.03	-	-	-	6,190.37	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	40,243.00
2.7.3.1	ARTÍCULOS DEPORTIVOS	-	16,052.03	-	-	-	6,190.37	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	40,243.00
2.8	MATERIALES Y SUMINIST.P/SEG. PÚBL.	-	-	504,519.36	-	505,220.00	13,913.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.96	1,053,653.36
2.8.2	MATERIALES DE SEGURIDAD PÚBLICA	-	-	504,519.36	-	5,220.00	13,913.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.96	553,653.36
2.8.2.1	MATERIALES DE SEGURIDAD PÚBLICA	-	-	504,519.36	-	5,220.00	13,913.04	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.96	553,653.36
2.8.3	PRENDAS D/PROT. P/SEGURIDAD PÚBL.NACIONAL	-	-	-	-	500,000.00	-	-	-	-	-	-	-	500,000.00
2.8.3.1	PRENDAS D/PROT.P/SEG. PÚBL.Y NACIONAL	-	-	-	-	500,000.00	-	-	-	-	-	-	-	500,000.00
2.9	HERRAMIENTAS, REFACC.Y ACCES.MENORES	159,956.79	303,399.11	236,274.72	166,779.95	334,888.16	223,213.83	191,826.13	190,826.13	191,826.13	190,826.13	191,826.13	190,828.61	2,572,471.82
2.9.1	HERRAMIENTAS MENORES	30,790.12	162,400.44	67,898.29	33,196.00	142,079.09	30,308.77	48,159.46	48,159.46	48,159.46	48,159.46	48,159.46	48,160.99	755,631.00
2.9.1.1	HERRAMIENTAS MENORES	30,790.12	162,400.44	67,898.29	33,196.00	142,079.09	30,308.77	48,159.46	48,159.46	48,159.46	48,159.46	48,159.46	48,160.99	755,631.00
2.9.2	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	-	-	18,361.76	-	-	34,858.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	83,219.76
2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	-	-	18,361.76	-	-	34,858.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	83,219.76
2.9.3	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	-	-	3,448.00	-	-	-	1,000.00	-	1,000.00	-	1,000.00	-	6,448.00
2.9.3.1	REF.Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	-	-	3,448.00	-	-	-	1,000.00	-	1,000.00	-	1,000.00	-	6,448.00
2.9.4	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	-	-	-	-	16,559.13	180.38	-	-	-	-	-	-	16,739.51
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	-	-	-	-	16,559.13	180.38	-	-	-	-	-	-	16,739.51
2.9.6	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	129,166.67	129,166.67	146,566.67	133,583.95	129,166.67	157,866.68	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67	135,667.62	1,639,518.28
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	129,166.67	129,166.67	146,566.67	133,583.95	129,166.67	157,866.68	135,666.67	135,666.67	135,666.67	135,666.67	135,666.67	135,667.62	1,639,518.28
2.9.7	REFACCIONES Y ACC.MEN. EQPO DEF.Y SEG.	-	-	-	-	38,919.27	-	-	-	-	-	-	-	38,919.27
2.9.7.1	REFACCIONES Y ACC.MEN.EQPO DEF.Y SEG.	-	-	-	-	38,919.27	-	-	-	-	-	-	-	38,919.27
2.9.9	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	-	11,832.00	-	-	8,164.00	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	31,996.00
2.9.9.1	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	-	11,832.00	-	-	8,164.00	-	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	31,996.00
3	SERVICIOS GENERALES	3,465,750.08	8,611,469.41	3,557,227.88	3,678,777.28	4,710,759.33	8,605,546.99	3,233,540.71	3,622,540.71	3,660,540.71	3,570,207.41	4,434,707.37	2,380,392.75	53,531,460.63
3.1	SERVICIOS BÁSICOS	1,046,606.42	1,079,150.43	1,084,430.00	1,039,040.36	1,149,499.00	1,047,440.00	1,083,087.28	1,038,087.28	1,083,087.28	1,038,087.28	1,083,087.28	1,085,708.76	12,557,371.37

3.1.1	ENERGÍA ELÉCTRICA		1,029,685.00	1,044,006.00	1,076,691.00	1,019,096.00	1,099,448.00	1,023,956.00	1,067,829.00	1,022,829.00	1,067,829.00	1,022,829.00	1,067,829.00	1,070,511.00	12,612,538.00
3.1.1.1	ENERGÍA ELÉCTRICA		1,029,685.00	1,044,006.00	1,076,691.00	1,019,096.00	1,099,448.00	1,023,956.00	1,067,829.00	1,022,829.00	1,067,829.00	1,022,829.00	1,067,829.00	1,070,511.00	12,612,538.00
3.1.2	GAS	-	-	-	2,548.00	2,818.41	-	-	-	-	-	-	-	-	5,366.41
3.1.2.1	GAS	-	-	-	2,548.00	2,818.41	-	-	-	-	-	-	-	-	5,366.41
3.1.3	AGUA	-	-	7,486.00	-	-	41,760.00	14,220.00	-	-	-	-	-	-	63,466.00
3.1.3.1	AGUA	-	-	7,486.00	-	-	41,760.00	14,220.00	-	-	-	-	-	-	63,466.00
3.1.4	TELEFONÍA TRADICIONAL	16,921.42	25,218.43	4,491.00	16,495.95	7,661.00	8,614.00	15,258.28	15,258.28	15,258.28	15,258.28	15,258.28	15,258.28	15,257.76	170,950.96
3.1.4.1	TELEFONÍA TRADICIONAL	16,921.42	25,218.43	4,491.00	16,495.95	7,661.00	8,614.00	15,258.28	15,258.28	15,258.28	15,258.28	15,258.28	15,258.28	15,257.76	170,950.96
3.1.7	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	-	2,440.00	700.00	630.00	630.00	650.00	-	-	-	-	-	-	-	5,050.00
3.1.7.1	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	-	2,440.00	700.00	630.00	630.00	650.00	-	-	-	-	-	-	-	5,050.00
3.2	SERVICIOS DE ARRENDAMIENTO	-	-	2,614.00	-	-	4,372.00	42,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	111,986.00
3.2.2	ARRENDAMIENTO DE EDIFICIOS	-	-	-	-	-	-	30,000.00	-	-	-	-	-	-	30,000.00
3.2.2.1	ARRENDAMIENTO DE EDIFICIOS	-	-	-	-	-	-	30,000.00	-	-	-	-	-	-	30,000.00
3.2.6	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	-	-	2,614.00	-	-	4,372.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	81,986.00
3.2.6.1	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	-	-	2,614.00	-	-	4,372.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	81,986.00
3.3	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	179,166.66	183,366.66	188,294.86	183,716.66	179,766.66	205,278.66	221,833.33	225,833.33	221,833.33	225,833.33	225,833.33	225,833.33	225,833.19	2,462,590.00
3.3.1	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	-	-	1,078.20	-	-	-	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.45	251,078.00
3.3.1.1	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	-	-	1,078.20	-	-	-	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.45	251,078.00
3.3.3	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	33,333.33	33,333.33	33,333.33	33,333.33	33,933.33	33,333.33	34,333.33	33,333.33	34,333.33	33,333.33	34,333.33	33,333.37	403,600.00	
3.3.3.1	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	33,333.33	33,333.33	33,333.33	33,333.33	33,933.33	33,333.33	34,333.33	33,333.33	34,333.33	33,333.33	34,333.33	33,333.37	403,600.00	
3.3.4	SERVICIOS DE CAPACITACIÓN	145,833.33	150,833.33	153,883.33	150,383.33	145,833.33	171,945.33	145,833.33	150,833.33	145,833.33	150,833.33	145,833.33	150,833.37	1,807,912.00	
3.3.4.1	SERVICIOS DE CAPACITACIÓN	145,833.33	150,833.33	153,883.33	150,383.33	145,833.33	171,945.33	145,833.33	150,833.33	145,833.33	150,833.33	145,833.33	150,833.37	1,807,912.00	
3.4	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	3,384.88	2,213.28	231,210.62	1,227.28	491.84	11,710.20	58,000.00	28,000.00	28,000.00	58,000.10	38,000.00	68,000.00	528,238.20	
3.4.3	SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES	-	-	230,755.90	-	-	-	50,000.00	20,000.00	20,000.00	50,000.10	30,000.00	60,000.00	460,756.00	
3.4.3.1	SERVICIOS DE RECAUDACIÓN, TRASLADO Y CUSTODIA DE VALORES	-	-	230,755.90	-	-	-	50,000.00	20,000.00	20,000.00	50,000.10	30,000.00	60,000.00	460,756.00	
3.4.7	FLETES Y MANIOBRAS	3,384.88	2,213.28	454.72	1,227.28	491.84	11,710.20	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	49,482.20	
3.4.7.1	FLETES Y MANIOBRAS	3,384.88	2,213.28	454.72	1,227.28	491.84	11,710.20	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	49,482.20	
3.4.9	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INTEGRALES	-	-	-	-	-	-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	18,000.00	
3.4.9.1	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INTEGRALES	-	-	-	-	-	-	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	18,000.00	
3.5	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	482,427.29	512,333.12	588,885.51	616,210.45	469,342.76	461,217.70	451,130.67	471,130.67	451,130.67	471,130.67	646,963.93	265,300.79	5,887,204.23	
3.5.1	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	21,355.10	43,047.44	33,702.89	24,828.91	11,783.99	29,013.32	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	253,731.65	
3.5.1.1	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	21,355.10	43,047.44	33,702.89	24,828.91	11,783.99	29,013.32	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	253,731.65	
3.5.3	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	8,950.50	4,837.20	2,754.00	96,878.72	-	5,220.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.80	343,641.22	
3.5.3.1	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	8,950.50	4,837.20	2,754.00	96,878.72	-	5,220.00	35,000.00	40,000.00	35,000.00	40,000.00	35,000.00	40,000.80	343,641.22	
3.5.5	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	285,455.02	242,582.81	370,815.35	244,730.11	290,892.10	253,265.49	217,441.71	217,441.71	217,441.71	217,441.71	246,608.34	188,275.94	2,992,392.00	
3.5.5.1	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	285,455.02	242,582.81	370,815.35	244,730.11	290,892.10	253,265.49	217,441.71	217,441.71	217,441.71	217,441.71	246,608.34	188,275.94	2,992,392.00	
3.5.6	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	173,718.89	166,666.67	171,666.67	166,666.67	171,666.67	333,333.30	5,000.78	2,022,053.00	
3.5.6.1	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	173,718.89	166,666.67	171,666.67	166,666.67	171,666.67	333,333.30	5,000.78	2,022,053.00	
3.5.7	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	-	55,199.00	14,946.60	83,106.04	-	-	17,022.29	27,022.29	17,022.29	27,022.29	17,022.29	17,022.29	275,386.36	
3.5.7.1	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	-	55,199.00	14,946.60	83,106.04	-	-	17,022.29	27,022.29	17,022.29	27,022.29	17,022.29	17,022.29	275,386.36	
3.6	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	3,175.40	12,904.00	105,298.46	14,333.10	15,744.92	56,880.00	8,000.00	29,000.00	46,000.00	30,000.00	56,000.00	29,000.10	406,335.98	
3.6.1	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAM. Y ACTIVID. GUBERNAMENTALES	3,175.40	805.00	6,239.20	413.10	1,824.92	-	1,500.00	1,000.00	1,500.00	1,000.00	1,500.00	1,000.10	19,957.72	
3.6.1.1	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAM. Y ACTIVID. GUBERNAMENTALES	3,175.40	805.00	6,239.20	413.10	1,824.92	-	1,500.00	1,000.00	1,500.00	1,000.00	1,500.00	1,000.10	19,957.72	
3.6.3	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD, EXCEPTO INTERNET	-	-	88,215.01	13,920.00	-	56,880.00	-	25,000.00	40,000.00	25,000.00	50,000.00	25,000.00	324,015.01	
3.6.3.1	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD, EXCEPTO INTERNET	-	-	88,215.01	13,920.00	-	56,880.00	-	25,000.00	40,000.00	25,000.00	50,000.00	25,000.00	324,015.01	
3.6.9	OTROS SERVICIOS DE INFORMACIÓN	-	12,099.00	10,844.25	-	13,920.00	-	6,500.00	3,000.00	4,500.00	4,000.00	4,500.00	3,000.00	62,363.25	
3.6.9.1	OTROS SERVICIOS DE INFORMACIÓN	-	12,099.00	10,844.25	-	13,920.00	-	6,500.00	3,000.00	4,500.00	4,000.00	4,500.00	3,000.00	62,363.25	
3.7	SERVICIOS DE TRASLADO Y VIÁTICOS	-	20,512.49	5,505.00	21,113.00	19,264.71	3,739.00	11,000.00	11,000.00	10,000.00	11,000.00	10,000.00	11,000.51	134,134.71	
3.7.1	PASAJES AÉREOS	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.7.1.1	PASAJES AÉREOS	-	-	-	-	-	-	-	-	-	-	-	-	-	
3.7.2	PASAJES TERRESTRES	-	2,447.00	159.78	233.00	145.10	1,195.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	13,179.88	
3.7.2.1	PASAJES TERRESTRES	-	2,447.00	159.78	233.00	145.10	1,195.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	13,179.88	

3.7.5	VIÁTICOS EN EL PAÍS	-	17,394.00	3,589.00	-	7,911.56	2,544.00	4,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.27	53,438.83
3.7.5.1	VIÁTICOS EN EL PAÍS	-	17,394.00	3,589.00	-	7,911.56	2,544.00	4,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.27	53,438.83
3.7.8	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	-	671.49	1,756.22	20,880.00	11,208.05	-	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.24	67,516.00
3.7.8.1	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	-	671.49	1,756.22	20,880.00	11,208.05	-	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.24	67,516.00
3.8	SERVICIOS OFICIALES	487,095.18	5,537,095.18	87,095.18	539,242.18	1,612,755.19	5,551,015.18	94,095.18	543,095.18	544,095.18	93,095.18	344,095.18	544,095.16	15,976,869.15
3.8.1	GASTOS DE CEREMONIAL	-	-	-	-	3,480.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	9,480.00
3.8.1.1	GASTOS DE CEREMONIAL	-	-	-	-	3,480.00	-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	9,480.00
3.8.2	GASTOS DE ORDEN SOCIAL Y CULTURAL	487,095.18	5,537,095.18	87,095.18	537,095.18	1,537,095.18	5,537,095.18	87,095.18	537,095.18	537,095.18	87,095.18	337,095.18	537,095.16	15,845,142.14
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	487,095.18	5,537,095.18	87,095.18	537,095.18	1,537,095.18	5,537,095.18	87,095.18	537,095.18	537,095.18	87,095.18	337,095.18	537,095.16	15,845,142.14
3.8.5	GASTOS DE REPRESENTACIÓN	-	-	-	-	2,147.00	72,180.01	13,920.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	122,247.01
3.8.5.1	GASTOS DE REPRESENTACIÓN	-	-	-	-	2,147.00	72,180.01	13,920.00	6,000.00	5,000.00	6,000.00	5,000.00	6,000.00	122,247.01
3.9	OTROS SERVICIOS GENERALES	1,263,894.25	1,263,894.25	1,263,894.25	1,263,894.25	1,263,894.25	1,263,894.25	1,263,894.25	1,263,894.25	1,263,894.25	1,630,560.85	2,022,227.65	138,894.24	15,166,730.99
3.9.4	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	1,283,333.27	1,466,666.70	-
3.9.4.1	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	916,666.67	1,283,333.27	1,466,666.70	-
3.9.8	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.24	1,666,730.99
3.9.8.1	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.25	138,894.24	1,666,730.99
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	280,040.80	309,789.82	310,545.42	287,984.45	262,280.82	315,150.98	297,220.54	297,220.54	297,220.54	297,220.54	297,220.54	297,575.04	3,549,470.03
4.3	SUBSIDIOS Y SUBVENCIONES	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.37	2,500,000.00
4.3.4	SUBSIDIOS A LA PRESTACIÓN DE SERVICIOS PÚBLICOS	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.37	2,500,000.00
4.3.4.1	SUBSIDIOS A LA PRESTACIÓN DE SERVICIOS PÚBLICOS	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.37	2,500,000.00
4.4	AYUDAS SOCIALES	71,707.47	101,456.49	102,212.09	79,651.12	53,947.49	106,817.65	88,887.21	88,887.21	88,887.21	88,887.21	88,887.21	89,241.67	1,049,470.03
4.4.1	AYUDAS SOCIALES A PERSONAS	71,707.47	101,456.49	101,516.09	58,790.62	43,160.49	97,926.65	79,092.96	79,092.96	79,092.96	79,092.96	79,092.96	79,447.42	949,470.03
4.4.1.1	AYUDAS SOCIALES A PERSONAS	71,707.47	101,456.49	101,516.09	58,790.62	43,160.49	97,926.65	79,092.96	79,092.96	79,092.96	79,092.96	79,092.96	79,447.42	949,470.03
4.4.3	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	-	-	696.00	20,860.50	10,787.00	8,891.00	9,794.25	9,794.25	9,794.25	9,794.25	9,794.25	9,794.25	100,000.00
4.4.3.1	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	-	-	696.00	20,860.50	10,787.00	8,891.00	9,794.25	9,794.25	9,794.25	9,794.25	9,794.25	9,794.25	100,000.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	954,166.66	954,166.66	454,166.66	954,166.66	454,166.66	954,166.66	849,166.66	1,554,166.66	3,954,166.66	587,500.06	-	-	11,670,000.00
5.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE	954,166.66	954,166.66	454,166.66	954,166.66	454,166.66	954,166.66	849,166.66	1,554,166.66	3,954,166.66	587,500.06	-	-	8,670,000.00
5.4.1	VEHÍCULOS Y EQUIPO TERRESTRE	954,166.66	954,166.66	454,166.66	954,166.66	454,166.66	954,166.66	849,166.66	1,554,166.66	3,954,166.66	587,500.06	-	-	8,670,000.00
5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	954,166.66	954,166.66	454,166.66	954,166.66	454,166.66	954,166.66	849,166.66	1,554,166.66	3,954,166.66	587,500.06	-	-	8,670,000.00
7	INVERSIONES FINANCIERAS Y OTRAS PROV.	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,306,529.26	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,326,378.22	135,573,964.78
7.9	PROVISIONES P/CONT.Y OTR EROG.ESPEC.	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,306,529.26	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,326,378.22	135,573,964.78
7.9.9	OTRAS EROGACIONES ESPECIALES	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,306,529.26	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,326,378.22	135,573,964.78
7.9.9.1	OTRAS EROGACIONES ESPECIALES	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,306,529.26	11,294,105.73	11,294,105.73	11,294,105.73	11,294,105.73	11,326,378.22	135,573,964.78
	SUMAS	24,581,303.73	29,940,421.66	25,156,620.29	25,221,258.55	26,249,806.43	30,044,759.11	26,601,651.43	25,530,894.93	27,969,894.93	24,561,895.03	24,789,894.93	32,763,963.85	323,412,364.87

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