MUNICIPIO DE TOCATLAN, TLAX.

PRESUPUESTO DE EGRESOS 2019

CAPITULO:	DESCRIPCIÓN:	TOTAL:	CALENDARIZADO											
			ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1	**SERVICIOS PERSONALES**	**12,989,855.03**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**1,137,033.07**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**2,292,943.84**
1.1	**REMUNER. AL PERS. D/CARÁCTER PERMANENTE**	**11,471,853.74**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**	**955,987.81**
1.1.1	DIETAS	1,459,835.40	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95
1.1.1.1	DIETAS	1,459,835.40	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95	121,652.95
1.1.3	SUELDOS BASE AL PERSONAL PERMANENTE	10,012,018.35	834,334.86	834,334.86	834,334.86	834,334.86	834,334.86	834,334.86	834,334.86	834,334.86	834,334.86	834,334.86	834,334.86	834,334.86
1.1.3.1	SUELDOS A FUNCIONARIOS	677,478.30	56,456.52	56,456.52	56,456.52	56,456.52	56,456.52	56,456.52	56,456.52	56,456.52	56,456.52	56,456.52	56,456.52	56,456.52
1.1.3.2	SUELDOS AL PERSONAL	9,334,540.05	777,878.34	777,878.34	777,878.34	777,878.34	777,878.34	777,878.34	777,878.34	777,878.34	777,878.34	777,878.34	777,878.34	777,878.34
1.3	**REMUNERACIONES ADICIONALES Y ESPECIALES**	**1,518,001.29**	**-**	**-**	**-**	**-**	**-**	**181,045.26**	**-**	**-**	**-**	**-**	**-**	**1,336,956.03**
1.3.2	PRIMAS DE VAC.DOM.Y GRATIF. D/FIN DE AÑO	1,436,899.32	-	-	-	-	-	181,045.26	-	-	-	-	-	1,255,854.06
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	362,090.52						181,045.26						181,045.26
1.3.2.7	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	37,637.68												37,637.68
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	1,037,171.12												1,037,171.12
1.3.4	COMPENSACIONES	81,101.97	-	-	-	-	-	-	-	-	-	-	-	81,101.97
1.3.4.1	COMPENSACIONES Y OTRAS PRESTACIONES	81,101.97												81,101.97
2	**MATERIALES Y SUMINISTROS**	**1,312,812.05**	**109,383.33**	**110,383.33**	**109,083.33**	**109,083.33**	**110,195.38**	**109,083.33**	**109,083.33**	**109,883.33**	**114,083.33**	**114,083.33**	**114,383.33**	**114,083.33**
2.1	**MAT. ADMÓN, EMIS. D/DOCTOS Y ART.OFIC.**	**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**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
2.1.1	MATERIALES, ÚTILES Y EPOS MEN. D/OFICINA	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	10,000.00	10,000.00	10,000.00	10,000.00
2.1.1.1	MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA	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	10,000.00	10,000.00	10,000.00	10,000.00
2.1.2	MATERIALES Y ÚTILES D/IMPRES. Y REPROD.	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
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	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
2.1.5	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
2.1.6	MATERIAL DE LIMPIEZA	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
2.1.6.1	MATERIAL DE LIMPIEZA	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
2.1.7	MATERIALES Y ÚTILES DE ENSEÑANZA	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
2.1.7.1	MATERIALES Y ÚTILES DE ENSEÑANZA	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
2.1.8	MAT. P/EL REG. E IDENT. D/BIENES Y PERS.	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
2.1.8.1	MAT. P/EL REG. E INDENT. BIENES Y PERS.	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
2.2	**ALIMENTOS Y UTENSILIOS**	**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**
2.2.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	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

2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	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
2.2.3	UTENSILIOS P/EL SERVICIO D/ALIMENT.	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
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	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
2.3	**MAT. PRIMAS Y MAT. D/PROD.Y COMERC.**	**58,500.00**	**4,875.00**	**4,875.00**	**4,875.00**	**4,875.00**	**4,875.00**	**4,875.00**	**4,875.00**	**4,875.00**	**4,875.00**	**4,875.00**	**4,875.00**	**4,875.00**
2.3.1	PROD.ALIMENT.AGROP.Y FOREST.ADQ. C/M.P.	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
2.3.1.1	PROD.ALIMENT.AGROP.Y FOREST.ADQ. C/M.P.	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
2.3.2	INSUMOS TEXT. ADQ. COMO MATERIA PRIMA	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
2.3.2.1	INSUMOS TEXT. ADQ. COMO MATERIA PRIMA	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
2.3.4	COMB.LUB.ADIT.CARB.Y DERIV.ADQ.C/M.P.	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
2.3.4.1	COMB.LUB.ADIT.CARB.Y DERIV.ADQ.C/M.P.	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
2.3.5	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	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
2.3.5.1	PROD. QUÍM. FARM. Y LAB. ADQ. COMO M.P.	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
2.3.6	PROD.MET. BASE D/MINER.NO MET.ADQ.C/M.P.	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2.3.6.1	PROD.MET. BASE D/MIN.NO MET.ADQ.C/M.P.	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2.3.7	PROD.D/CUERO,PIEL.PLÁST.HULE ADQ.C/M.P.	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
2.3.7.1	PROD.D/CUERO,PIEL.PLÁST.HULE ADQ.C/M.P.	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
2.3.9	OTROS PRODUCTOS ADQ. C/ MATERIA PRIMA	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
2.3.9.1	OTROS PRODUCTOS ADQ.C/MATERIA PRIMA	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
2.4	**MATERIALES Y ART.D/CONST.Y DE REPAR.**	**24,500.00**	**2,125.00**	**2,125.00**	**2,125.00**	**2,125.00**	**2,125.00**	**2,125.00**	**2,125.00**	**2,125.00**	**2,125.00**	**2,125.00**	**1,625.00**	**1,625.00**
2.4.1	PRODUCTOS MINERALES NO METÁLICOS	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
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	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
2.4.2	CEMENTO Y PRODUCTOS DE CONCRETO	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
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	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
2.4.3	CAL, YESO Y PRODUCTOS DE YESO	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
2.4.3.1	CAL, YESO Y PRODUCTOS DE YESO	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
2.4.4	MADERA Y PRODUCTOS DE MADERA	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
2.4.4.1	MADERA Y PRODUCTOS DE MADERA	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
2.4.5	VIDRIO Y PRODUCTOS DE VIDRIO	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
2.4.5.1	VIDRIO Y PRODUCTOS DE VIDRIO	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
2.4.6	MATERIAL ELÉCTRICO Y ELECTRÓNICO	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
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	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
2.4.7	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
2.4.8	MATERIALES COMPLEMENTARIOS	500.00	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67
2.4.8.1	MATERIALES COMPLEMENTARIOS	500.00	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67

2.4.9	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	5,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	-	-
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	5,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00		
2.5	**PRODUCTOS QUÍM. FARMAC.Y DE LABORATORIO**	**12,312.05**	**925.00**	**1,925.00**	**625.00**	**625.00**	**1,737.05**	**625.00**	**625.00**	**1,425.00**	**625.00**	**625.00**	**1,425.00**	**1,125.00**
2.5.1	PRODUCTOS QUÍMICOS BÁSICOS	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2.5.1.1	PRODUCTOS QUÍMICOS BÁSICOS	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2.5.2	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	1,500.00	300.00	300.00	-	-	300.00	-	-	300.00	-	-	300.00	-
2.5.2.1	FERTILIZANTES, PESTIC.Y OTROS AGROQ.	1,500.00	300.00	300.00			300.00			300.00			300.00	
2.5.3	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	3,000.00	-	1,000.00	-	-	500.00	-	-	500.00	-	-	500.00	500.00
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	3,000.00		1,000.00			500.00			500.00			500.00	500.00
2.5.4	MATERIALES, ACCES. Y SUMIN. MÉDICOS	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2.5.4.1	MATERIALES, ACCES.Y SUMIN.MÉDICOS	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2.5.5	MATERIALES, ACCES.Y SUMIN.D/LABORATORIO	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2.5.5.1	MATERIALES, ACCES.Y SUMIN.D/LABORATORIO	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
2.5.9	OTROS PRODUCTOS QUÍMICOS	312.05	-	-	-	-	312.05	-	-	-	-	-	-	-
2.5.9.1	OTROS PRODUCTOS QUÍMICOS	312.05					312.05				-	-	-	-
2.6	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**600,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
2.6.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	600,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
2.7	**VEST.BLANCOS, PREND.D/PROT.Y ART.DEP.**	**85,000.00**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**	**7,083.33**
2.7.2	PRENDAS DE SEG. Y PROT. PERSONAL	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
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	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
2.7.3	ARTÍCULOS DEPORTIVOS	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
2.7.3.1	ARTÍCULOS DEPORTIVOS	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
2.7.5	BLANC.Y OTROS PROD.TEXT.EXC.PREND.D/VES.	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
2.7.5.1	BLANC.Y OTROS PROD.TEXT.EXC.PREND.D/VES.	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
2.8	**MATERIALES Y SUMINIST.P/SEG. PÚB.**	**130,000.00**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**
2.8.1	SUSTANCIAS Y MATERIALES EXPLOSIVOS	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
2.8.1.1	SUSTANCIAS Y MATERIALES EXPLOSIVOS	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
2.8.2	MATERIALES DE SEGURIDAD PÚBLICA	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
2.8.2.1	MATERIALES DE SEGURIDAD PÚBLICA	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
2.8.3	PRENDAS D/PROT. P/SEGURIDAD PÚB.NACIONAL	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
2.8.3.1	PRENDAS D/PROT.P/SEG. PÚB.Y NACIONAL	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
2.9	**HERRAMIENTAS, REFACC.Y ACCES.MENORES**	**47,500.00**	**3,958.33**	**3,958.33**	**3,958.33**	**3,958.33**	**3,958.33**	**3,958.33**	**3,958.33**	**3,958.33**	**3,958.33**	**3,958.33**	**3,958.33**	**3,958.33**
2.9.1	HERRAMIENTAS MENORES	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
2.9.1.1	HERRAMIENTAS MENORES	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

2.9.2	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
2.9.4	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
2.9.4.1	REF.Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
2.9.6	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	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
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	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
2.9.8	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	500.00	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67
2.9.8.1	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	500.00	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67
3	**SERVICIOS GENERALES**	**3,603,000.00**	**258,916.67**	**258,916.67**	**259,333.33**	**259,333.33**	**259,333.33**	**259,333.33**	**258,500.00**	**259,333.33**	**259,333.33**	**259,333.33**	**256,833.33**	**256,833.33**
3.1	**SERVICIOS BÁSICOS**	**1,451,000.00**	**120,916.67**	**120,916.67**	**120,916.67**	**120,916.67**	**120,916.67**	**120,916.67**	**120,916.67**	**120,916.67**	**120,916.67**	**120,916.67**	**120,916.67**	**120,916.67**
3.1.1	ENERGÍA ELÉCTRICA	1,400,000.00	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67
3.1.1.1	ENERGÍA ELÉCTRICA	1,400,000.00	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67
3.1.2	GAS	16,000.00	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33
3.1.2.1	GAS	16,000.00	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33
3.1.3	AGUA	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
3.1.3.1	AGUA	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
3.1.4	TELEFONÍA TRADICIONAL	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
3.1.4.1	TELEFONÍA TRADICIONAL	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
3.1.7	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	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
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	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
3.2	**SERVICIOS DE ARRENDAMIENTO**	**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**
3.2.5	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	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
3.2.5.1	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	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
3.2.9	OTROS ARRENDAMIENTOS	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
3.2.9.1	OTROS ARRENDAMIENTOS	45,000.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
3.3	**SERV.PROF.CIENT.TÉCN.Y OTROS SERVICIOS**	**80,000.00**	**4,166.67**	**4,166.67**	**7,666.67**	**7,666.67**	**7,666.67**	**7,666.67**	**7,666.67**	**7,666.67**	**7,666.67**	**7,666.67**	**5,166.67**	**5,166.67**
3.3.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	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
3.3.1.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	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
3.3.4	SERVICIOS DE CAPACITACIÓN	35,000.00	-	-	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
3.3.4.1	SERVICIOS DE CAPACITACIÓN	35,000.00			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
3.3.6	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	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
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	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
3.3.9	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	25,000.00	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	-	-
3.3.9.1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	25,000.00	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		
3.4	**SERVICIOS FINAN.BANC.Y COMERCIALES**	**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**

3.4.5	SEGUROS DE BIENES PATRIMONIALES	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
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	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
3.4.9	SERV. FINANC.BANC.Y COMERC.INTEGRALES	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
3.4.9.1	SERV. FINANC.BANC.Y COMERC.INTEGRALES	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
3.5	**SERV.D/INST.REPAR.MANTTO Y CONSERVACIÓN**	**202,000.00**	**16,833.33**	**16,833.33**	**17,250.00**	**17,250.00**	**17,250.00**	**17,250.00**	**16,416.67**	**17,250.00**	**17,250.00**	**17,250.00**	**17,250.00**	**17,250.00**
3.5.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	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
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	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
3.5.2	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	5,000.00	416.67	416.67	833.33	833.33	833.33	833.33	-	833.33	833.33	833.33	833.33	833.33
3.5.2.1	INST.REP.Y MANT.MOB.Y EQ.ADM.EDUC.Y REC.	5,000.00	416.67	416.67	833.33	833.33	833.33	833.33		833.33	833.33	833.33	833.33	833.33
3.5.3	INST.REP.Y MANT.EQ.CÓM.Y TEC.D/L INF.	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
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	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
3.5.5	REPAR.Y MANTTO D/EQPO D/TRANSPORTE	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
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	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
3.5.6	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	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
3.5.6.1	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	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
3.5.7	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
3.5.8	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	125,000.00	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	125,000.00	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67	10,416.67
3.6	**SERVICIOS DE COMUNIC.SOCIAL Y PUBLICIDAD**	**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**
3.6.1	DIF.RAD.TV Y MED.D/MEN.S/PRO.ACT.GUB.	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
3.6.1.1	DIF.RAD.TV.Y MED.D/MEN.S/PRO.ACT.GUB.	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
3.7	**SERVICIOS DE TRASLADO Y VIÁTICOS**	**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**
3.7.2	PASAJES TERRESTRES	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
3.7.2.1	PASAJES TERRESTRES	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
3.7.5	VIÁTICOS EN EL PAÍS	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
3.7.5.1	VIÁTICOS EN EL PAÍS	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
3.8	**SERVICIOS OFICIALES**	**1,505,000.00**	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.00**	**125,500.00**	**125,000.00**	**125,000.00**
3.8.1	GASTOS DE CEREMONIAL	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
3.8.1.1	GASTOS DE CEREMONIAL	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
3.8.2	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,300,000.00	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,300,000.00	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33	108,333.33
3.8.4	EXPOSICIONES	5,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	-	-
3.8.4.1	EXPOSICIONES	5,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00		
3.9	**OTROS SERVICIOS GENERALES**	**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**	**18,333.33**

3.9.5	PENAS, MULTAS, ACCES.Y ACTUALIZACIONES	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
3.9.5.1	PENAS, MULTAS, ACCES.Y ACTUALIZACIONES	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
3.9.8	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	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
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	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
4	**TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS**	**130,000.00**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**
4.4	**AYUDAS SOCIALES**	**130,000.00**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**	**10,833.33**
4.4.1	AYUDAS SOCIALES A PERSONAS	130,000.00	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33
4.4.1.1	AYUDAS SOCIALES A PERSONAS	130,000.00	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33
5	**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	**493,000.00**	**5,666.67**	**5,666.67**	**5,666.67**	**5,666.67**	**5,666.67**	**5,666.67**	**5,666.67**	**5,666.67**	**5,666.67**	**5,666.67**	**5,666.67**	**5,666.67**
5.1	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**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**
5.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	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
5.1.1.1	MUEBLES DE OFICINA Y ESTANTERÍA	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
5.1.2	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA	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
5.1.2.1	MUEBLES EXCEPTO DE OFICINA Y ESTANTERÍA	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
5.1.5	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	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
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	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
5.2	**MOBILIARIO Y EQPO EDUC.Y RECREATIVO**	**36,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
5.2.1	EQUIPOS Y APARATOS AUDIOVISUALES	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
5.2.1.1	EQUIPOS Y APARATOS AUDIOVISUALES	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
5.2.2	APARATOS DEPORTIVOS	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	666.67
5.2.2.1	APARATOS DEPORTIVOS	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	666.67
5.2.3	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	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	666.67
5.2.3.1	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	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	666.67
5.3	**EQUIPO E INSTRUMENTAL MÉD.Y D/LAB.**	**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**
5.3.1	EQUIPO MÉDICO Y DE LABORATORIO	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
5.3.1.1	EQUIPO MÉDICO Y DE LABORATORIO	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
5.5	**EQUIPO DE DEFENSA Y SEGURIDAD**	**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**
5.5.1	EQUIPO DE DEFENSA Y SEGURIDAD	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
5.5.1.1	EQUIPO DE DEFENSA Y SEGURIDAD	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
5.6	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS**	**35,000.00**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**	**2,916.67**
5.6.5	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	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
5.6.5.1	EQUIPO DE COMUN.Y TELECOMUNICACIÓN	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
5.6.7	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	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
5.6.7.1	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	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
5.9	**ACTIVOS INTANGIBLES**	**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**

5.9.1	SOFWARE	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
5.9.1.1	SOFTWARE	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
6	**INVERSIÓN PÚBLICA**	**6,218,000.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**-**	**-**
6.1	**OBRA PÚBLICA E/BIENES D/DOMINIO PÚB.**	**6,218,000.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**621,800.00**	**-**	**-**
6.1.4	DIVISION D/TERR.Y CONST.D/OBRAS D/URBAN.	6,218,000.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	-	-
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	6,218,000.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00	621,800.00		
7	**INVERSIONES FINANCIERAS Y OTRAS PROV.**	**-**												
8	**PARTICIPACIONES Y APORTACIONES**	**-**												
9	**DEUDA PÚBLICA**	**160,000.00**												
9.1	**AMORTIZACIÓN DE LA DEUDA PÚBLICA**	**160,000.00**	**22,857.14**	**22,857.14**	**22,857.14**	**22,857.14**	**22,857.14**	**22,857.14**	**22,857.14**	**-**	**-**	**-**	**-**	**-**
9.1.1	AMORT.DEUDA INTERNA C/INSTIT.CRÉDITO	160,000.00	22,857.14	22,857.14	22,857.14	22,857.14	22,857.14	22,857.14	22,857.14	-	-	-	-	-
9.1.1.1	AMORT.DEUDA INTERNA C/INSTIT.D/CRÉDITO	160,000.00	22,857.14	22,857.14	22,857.14	22,857.14	22,857.14	22,857.14	22,857.14					
	TOTAL GLOBAL:	**24,906,667.08**	**1,006,600.00**	**1,007,600.00**	**1,006,716.66**	**1,006,716.66**	**1,007,828.71**	**1,006,716.66**	**1,005,883.33**	**1,007,516.66**	**1,011,716.66**	**1,011,716.66**	**387,716.66**	**387,416.66**

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PUBLICACIONES OFICIALES

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