

MUNICIPIO DE TETLA DE LA SOLIDARIDAD, TLAX.

RFC: MTT-850101-F92

PRESUPUESTO DE INGRESOS PARA EL EJERCICIO FISCAL 2022.

NUMERO					CONCEPTO	SUMA	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
4					INGRESOS Y OTROS BENEFICIOS	107,215,141.16	11,464,715.25	10,501,565.43	10,674,420.11	10,418,539.28	8,736,209.24	9,015,011.38	9,099,894.21	9,147,661.92	7,815,715.44	7,497,639.44	6,336,602.44	6,507,167.02
4	1				INGRESOS DE GESTION	20,745,759.29	4,434,717.59	2,837,428.77	3,013,277.45	2,446,243.62	1,317,041.58	1,496,497.72	1,313,839.55	1,282,921.26	650,997.78	650,997.78	650,897.78	650,898.41
4	1	1			IMPUESTOS	8,671,757.41	2,900,730.13	1,756,164.87	1,677,137.59	871,501.49	278,367.94	433,381.77	303,077.02	211,396.60	60,000.00	60,000.00	60,000.00	60,000.00
4	1	1	2		IMPUESTOS SOBRE EL PATRIMONIO	8,165,826.91	2,810,798.63	1,679,933.37	1,560,083.59	809,315.99	228,035.44	396,338.27	278,809.02	194,512.60	52,000.00	52,000.00	52,000.00	52,000.00
4	1	1	2	1	URBANO	6,429,665.87	2,556,022.25	1,456,078.57	1,264,333.23	622,524.09	100,728.44	234,898.27	63,793.02	31,288.00	25,000.00	25,000.00	25,000.00	25,000.00
4	1	1	2	2	RÚSTICO	501,769.04	138,944.38	106,390.80	99,558.36	31,901.90	28,562.00	21,315.00	18,053.00	9,043.60	12,000.00	12,000.00	12,000.00	12,000.00
4	1	1	2	3	TRANSMISIÓN DE BIENES INMUEBLES	1,234,392.00	115,832.00	117,464.00	196,192.00	154,890.00	98,745.00	140,125.00	196,963.00	154,181.00	15,000.00	15,000.00	15,000.00	15,000.00
4	1	1	7		ACCESORIOS DE IMPUESTOS	505,930.50	89,931.50	76,231.50	117,054.00	62,185.50	50,332.50	37,043.50	24,268.00	16,884.00	8,000.00	8,000.00	8,000.00	8,000.00
4	1	1	7	1	RECARGOS	137,464.50	23,368.00	19,124.00	28,033.50	18,218.50	15,777.00	11,100.00	6,809.50	5,034.00	2,500.00	2,500.00	2,500.00	2,500.00
4	1	1	7	1 1	RECARGOS PREDIAL	137,464.50	23,368.00	19,124.00	28,033.50	18,218.50	15,777.00	11,100.00	6,809.50	5,034.00	2,500.00	2,500.00	2,500.00	2,500.00
4	1	1	7	2	MULTAS	316,877.50	61,697.50	52,222.50	81,136.00	37,654.00	30,050.00	22,242.00	10,901.50	6,174.00	3,700.00	3,700.00	3,700.00	3,700.00
4	1	1	7	2 1	MULTAS PREDIAL	307,602.50	61,697.50	52,222.50	77,551.00	36,764.00	30,050.00	22,242.00	10,901.50	6,174.00	2,500.00	2,500.00	2,500.00	2,500.00
4	1	1	7	2 2	MULTAS OTROS	9,275.00	-	-	3,585.00	890.00	-	-	-	-	1,200.00	1,200.00	1,200.00	1,200.00
4	1	1	7	3	ACTUALIZACIÓN	51,588.50	4,866.00	4,885.00	7,884.50	6,313.00	4,505.50	3,701.50	6,557.00	5,676.00	1,800.00	1,800.00	1,800.00	1,800.00
4	1	1	7	3 1	ACTUALIZACIÓN PREDIAL	51,588.50	4,866.00	4,885.00	7,884.50	6,313.00	4,505.50	3,701.50	6,557.00	5,676.00	1,800.00	1,800.00	1,800.00	1,800.00
4	1	3			CONTRIBUCIONES DE MEJORAS	356,654.00	4,500.00	-	-	-	87,710.00	-	82,790.00	170,210.00	2,861.00	2,861.00	2,861.00	2,861.00
4	1	3	1		CONTRIBUCIONES DE MEJORAS POR OBRAS PUBLICAS	353,210.00	4,500.00	-	-	-	87,710.00	-	82,790.00	170,210.00	2,000.00	2,000.00	2,000.00	2,000.00
4	1	3	1	1	APORTACIÓN DE BENEFICIARIOS CON. DE MEJ. NO COMP. EN LA LEY DE ING. VIGENTE CAUS. EN EJER. FISC. ANT. PEND. DE LIQ. O PAGO	353,210.00	4,500.00	-	-	-	87,710.00	-	82,790.00	170,210.00	2,000.00	2,000.00	2,000.00	2,000.00
4	1	3	2			3,444.00	-	-	-	-	-	-	-	-	861.00	861.00	861.00	861.00
4	1	4			DERECHOS	11,534,954.09	1,520,690.55	1,061,356.92	1,323,536.19	1,564,897.73	940,994.07	1,048,173.41	917,866.76	900,954.66	564,170.90	564,170.90	564,070.90	564,071.10
4	1	4	3		DERECHOS POR PRESTACIÓN DE SERVICIOS	11,106,413.38	1,516,937.05	1,058,718.42	1,319,791.19	1,563,621.73	873,472.94	761,803.39	916,850.76	879,722.86	553,873.76	553,873.76	553,873.76	553,873.76
4	1	4	3	1	AVALÚO DE PREDIOS URBANO	679,736.10	14,002.40	20,023.70	56,606.00	490,351.50	18,674.00	13,299.00	47,861.50	8,918.00	2,500.00	2,500.00	2,500.00	2,500.00
4	1	4	3	2	AVALÚO DE PREDIOS RÚSTICO	104,547.50	2,600.00	10,305.00	11,269.00	11,201.00	5,511.00	10,481.00	33,112.50	4,868.00	3,800.00	3,800.00	3,800.00	3,800.00
4	1	4	3	3	MANIFESTACIONES CATASTRALES	94,130.70	6,507.60	8,027.10	10,024.00	10,188.00	9,845.00	10,203.00	10,919.00	15,617.00	3,200.00	3,200.00	3,200.00	3,200.00
4	1	4	3	4	AVISOS NOTARIALES	373,521.50	25,545.00	46,329.00	55,534.00	28,923.00	15,151.00	56,124.50	60,731.00	45,184.00	10,000.00	10,000.00	10,000.00	10,000.00
4	1	4	3	5	ALINEAMIENTO DE INMUEBLES	2,116.50	-	-	-	-	-	-	116.50	-	500.00	500.00	500.00	500.00
4	1	4	3	6	LICENC.CONST.OBR. NVA.AMP.REV.MEM.CÁLC.	193,599.24	9,779.82	2,767.50	49,774.20	66,641.71	3,989.96	2,403.00	33,459.28	16,383.77	2,100.00	2,100.00	2,100.00	2,100.00

4	1	4	3	8	LICENCIAS P/DIVIDIR, FUSIONAR Y LOTIF.	133,008.25	3,685.92	5,123.16	10,832.81	21,826.00	14,848.00	11,267.00	42,977.50	15,247.86	1,800.00	1,800.00	1,800.00	1,800.00
4	1	4	3	9	DICTAMEN DE USO DE SUELO	139,930.37	2,674.60	376.00	46,772.00	61,836.71	1,183.48	1,641.89	764.13	19,881.56	1,200.00	1,200.00	1,200.00	1,200.00
4	1	4	3	11	CONSTANCIA DE SERVICIOS PÚBLICOS	24,792.90	3,785.72	3,402.94	3,685.72	8,052.00	1,218.00	1,124.00	2,916.00	261.00	86.88	86.88	86.88	86.88
4	1	4	3	12	DESLINDE DE TERRENOS Y RECTIFICACIÓN DE MEDIDAS	1,075.72	-	-	537.72	-	538.00	-	-	-	-	-	-	-
4	1	4	3	14	ASIGNAC. D/NUM.OFICIAL BIENES INMUEB.	7,774.86	1,219.43	463.50	702.00	837.00	879.00	585.00	935.50	953.43	300.00	300.00	300.00	300.00
4	1	4	3	18	INSCRIPCIÓN AL PADRÓN DE CONTRATISTAS	6,958.00	-	4,000.00	-	-	2,958.00	-	-	-	-	-	-	-
4	1	4	3	19	BASES DE CONCURSOS Y LICITACIONES	11,000.00	-	-	11,000.00	-	-	-	-	-	-	-	-	-
4	1	4	3	21	BÚSQUEDA Y COPIA DE DOCUMENTOS	1,501.52	-	259.00	-	-	-	179.00	179.00	537.00	86.88	86.88	86.88	86.88
4	1	4	3	24	EXPEDICIÓN DE CONSTANCIAS	27,545.92	-	1,791.72	3,871.24	5,468.00	1,918.00	5,161.00	2,761.72	1,774.24	1,200.00	1,200.00	1,200.00	1,200.00
4	1	4	3	25	EXPEDICIÓN DE OTRAS CONSTANCIAS	219,261.00	18,272.00	14,200.00	27,970.00	34,780.00	62,239.00	24,070.00	22,130.00	14,400.00	300.00	300.00	300.00	300.00
4	1	4	3	26	CANJE DEL FORMATO DE LICENCIA DE FUNC.	725,154.30	283,193.06	74,075.80	110,568.50	86,866.31	61,502.50	39,999.00	6,544.13	22,405.00	10,000.00	10,000.00	10,000.00	10,000.00
4	1	4	3	27	REPOSIC. P/PERD.D/FORMATO D/LIC. D/FUNC.	4,629.00	-	180.00	180.00	-	-	-	269.00	-	1,000.00	1,000.00	1,000.00	1,000.00
4	1	4	3	46	LICENCIAS DE FUNCIONAMIENTO	98,496.00	-	27,765.00	-	13,207.50	15,000.00	24,821.00	11,202.50	500.00	1,500.00	1,500.00	1,500.00	1,500.00
4	1	4	3	48	ANUNCIOS ADOSADOS	1,199.00	-	-	-	599.00	-	-	-	-	150.00	150.00	150.00	150.00
4	1	4	3	52	SERVICIO DE ALUMBRADO PÚBLICO	5,400,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
4	1	4	3	53	SERVICIO DE AGUA POTABLE	2,739,054.00	668,767.50	367,033.00	461,017.00	258,402.00	198,228.00	103,593.00	183,271.50	258,742.00	60,000.00	60,000.00	60,000.00	60,000.00
4	1	4	3	54	CONEXIONES Y RECONEXIONES	91,739.00	26,034.00	18,474.00	7,290.00	12,200.00	9,790.00	1,801.00	6,100.00	4,050.00	1,500.00	1,500.00	1,500.00	1,500.00
4	1	4	3	55	DRENAJE Y ALCANTARILLADO	9,090.00	870.00	1,792.00	897.00	2,242.00	-	2,689.00	-	-	150.00	150.00	150.00	150.00
4	1	4	3	56	ADEUDOS D/LOS SERV. D/SUM. D/AGUA POT.	13,590.00	-	2,330.00	1,260.00	-	-	-	-	-	2,500.00	2,500.00	2,500.00	2,500.00
4	1	4	3	59	PRESTACIÓN DE SERVICIOS DE ASIST. SOCIAL	2,962.00	-	-	-	-	-	2,362.00	600.00	-	-	-	-	-
4	1	4	4		ACCESORIOS DE DERECHOS	60,894.26	3,753.50	2,638.50	3,745.00	1,276.00	380.00	2,320.00	1,016.00	21,231.80	6,183.34	6,183.34	6,083.34	6,083.44
4	1	4	4	1	RECARGOS	9,032.50	2,798.00	2,638.50	160.00	380.00	380.00	2,320.00	120.00	-	109.00	109.00	9.00	9.00
4	1	4	4	1 1	RECARGOS POR DERECHOS DE AGUA	8,996.50	2,798.00	2,638.50	160.00	380.00	380.00	2,320.00	120.00	-	100.00	100.00	-	-
4	1	4	4	1 2	RECARGOS OTROS	36.00	-	-	-	-	-	-	-	-	9.00	9.00	9.00	9.00
4	1	4	4	2	MULTAS	51,861.76	955.50	-	3,585.00	896.00	-	-	896.00	21,231.80	6,074.34	6,074.34	6,074.34	6,074.44
4	1	4	4	2 1	MULTAS POR DERECHOS DE AGUA	955.50	955.50	-	-	-	-	-	-	-	-	-	-	-
4	1	4	4	2 2	MULTAS OTROS DERECHOS NO COMP. EN LA LEY DE ING. VIGENTE CAUS. EN EJER. FISC. ANT. PEND. DE LIQ. O PAGO	50,906.26	-	-	3,585.00	896.00	-	-	896.00	21,231.80	6,074.34	6,074.34	6,074.34	6,074.44
4	1	4	5			284,050.02	-	-	-	-	-	284,050.02	-	-	-	-	-	
4	1	4	9		OTROS DERECHOS	83,596.43	-	-	-	-	67,141.13	-	-	-	4,113.80	4,113.80	4,113.80	4,113.90
4	1	4	9	1	OTROS DERECHOS	83,596.43	-	-	-	-	67,141.13	-	-	-	4,113.80	4,113.80	4,113.80	4,113.90
4	1	5			PRODUCTOS DE TIPO CORRIENTE	161,125.03	2,783.51	11,924.48	11,285.67	7,082.90	7,467.57	14,584.54	10,105.77	360.00	23,882.55	23,882.55	23,882.55	23,882.94
4	1	5	1		PRODUCTOS	161,125.03	2,783.51	11,924.48	11,285.67	7,082.90	7,467.57	14,584.54	10,105.77	360.00	23,882.55	23,882.55	23,882.55	23,882.94
4	1	5	1	1	MERCADOS	12,994.36	1,791.00	2,304.00	3,650.00	2,145.00	820.00	320.00	880.00	360.00	181.08	181.08	181.08	181.12

4	1	5	1	7	AUDITORIO MUNICIPAL	16,519.90	-	-	-	-	-	6,000.00	4,500.00	-	1,504.95	1,504.95	1,504.95	1,505.05
4	1	5	1	5	MAQUINARIA PESADA	38,661.56	-	-	-	-	-	-	-	-	9,665.37	9,665.37	9,665.37	9,665.45
4	1	5	1	10	ASIGNACIÓN DE LOTES EN CEMENTERIO	56,921.56	-	8,244.00	2,796.00	-	1,394.00	4,432.00	1,394.00	-	9,665.37	9,665.37	9,665.37	9,665.45
4	1	5	1	11	INTERESES BANCARIOS, CRÉDITOS Y BONOS	36,027.65	992.51	1,376.48	4,839.67	4,937.90	5,253.57	3,832.54	3,331.77	-	2,865.78	2,865.78	2,865.78	2,865.87
4	1	6			APROVECHAMIENTOS DE TIPO CORRIENTE	21,268.76	6,013.40	7,982.50	1,318.00	2,761.50	2,502.00	358.00	-	-	83.33	83.33	83.33	83.37
4	1	6	2		MULTAS	21,268.76	6,013.40	7,982.50	1,318.00	2,761.50	2,502.00	358.00	-	-	83.33	83.33	83.33	83.37
4	1	6	2	1	MULTAS	21,268.76	6,013.40	7,982.50	1,318.00	2,761.50	2,502.00	358.00	-	-	83.33	83.33	83.33	83.37
4	2				PART.APORT.CONV.INCENT.DERIV.D/COLAB.FISCAL.F.DIST.DE APORT.TRANSF.ASIG.SUBS Y SUBV Y P Y JUB	86,469,381.87	7,029,997.66	7,664,136.66	7,661,142.66	7,972,295.66	7,419,167.66	7,518,513.66	7,786,054.66	7,864,740.66	7,164,717.66	6,846,641.66	5,685,704.66	5,856,268.61
4	2	1			PART.APORT.CONV.INCENT.DERIV.D/COLAB.FISCAL.F.DIST.DE APORT	86,469,381.87	7,029,997.66	7,664,136.66	7,661,142.66	7,972,295.66	7,419,167.66	7,518,513.66	7,786,054.66	7,864,740.66	7,164,717.66	6,846,641.66	5,685,704.66	5,856,268.61
4	2	1	1		PARTICIPACIONES	45,284,609.00	3,406,924.00	4,035,902.00	4,033,712.00	4,267,850.00	3,788,624.00	3,814,330.00	4,153,018.00	4,052,796.00	3,529,892.00	3,216,650.00	3,222,352.00	3,762,559.00
4	2	1	1	1	FONDO GENERAL DE PARTICIPACIONES	28,445,911.00	2,062,130.00	2,694,200.00	2,069,145.00	2,573,232.00	2,467,032.00	2,517,804.00	2,613,779.00	2,352,078.00	2,365,590.00	1,999,720.00	2,141,866.00	2,589,335.00
4	2	1	1	2	FONDO DE FOMENTO MUNICIPAL	9,994,232.00	780,138.00	990,476.00	781,487.00	977,218.00	774,035.00	712,054.00	865,556.00	849,370.00	852,195.00	737,926.00	788,174.00	885,603.00
4	2	1	1	3	FONDO DE FISCALIZACIÓN Y RECAUDACIÓN	1,700,975.00	297,241.00	73,507.00	73,507.00	269,040.00	73,507.00	73,508.00	273,318.00	73,507.00	73,507.00	273,318.00	73,507.00	73,508.00
4	2	1	1	4	FONDO DE COMPENSACIÓN	1,870,765.00	176,443.00	183,530.00	184,046.00	168,306.00	181,800.00	150,294.00	124,622.00	135,625.00	156,774.00	131,983.00	140,199.00	137,143.00
4	2	1	1	6	IMPUESTO ESPECIAL SOBRE PRODUCCIÓN Y SERVICIOS	198,550.00	18,009.00	19,111.00	16,774.00	15,818.00	15,522.00	15,522.00	16,774.00	15,449.00	16,395.00	15,047.00	16,661.00	17,468.00
4	2	1	1	9	GASOLINAS Y DIÉSEL	804,553.00	72,963.00	75,078.00	73,786.00	70,675.00	77,811.00	68,722.00	56,496.00	63,488.00	65,431.00	58,656.00	61,945.00	59,502.00
4	2	1	1	10	FONDO DEL IMPUESTO SOBRE LA RENTA	2,269,623.00	-	-	834,967.00	193,561.00	198,917.00	276,426.00	202,473.00	563,279.00	-	-	-	-
4	2	1	2		APORTACIONES	39,199,101.87	3,522,816.66	3,522,816.66	3,522,816.66	3,522,816.66	3,522,816.66	3,522,816.66	3,522,816.66	3,522,816.66	3,522,816.66	3,522,816.66	1,985,467.66	1,985,467.61
4	2	1	2	3	FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL	15,373,490.00	1,537,349.00	1,537,349.00	1,537,349.00	1,537,349.00	1,537,349.00	1,537,349.00	1,537,349.00	1,537,349.00	1,537,349.00	1,537,349.00	-	-
4	2	1	2	4	FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS	23,825,611.87	1,985,467.66	1,985,467.66	1,985,467.66	1,985,467.66	1,985,467.66	1,985,467.66	1,985,467.66	1,985,467.66	1,985,467.66	1,985,467.66	1,985,467.66	1,985,467.61
4	2	1	3		CONVENIOS	701,265.00	-	-	-	79,687.00	-	72,125.00	-	179,453.00	-	-	370,000.00	-
4	2	1	3	4	OTROS CONVENIOS Y SUBSIDIOS	701,265.00	-	-	-	79,687.00	-	72,125.00	-	179,453.00	-	-	370,000.00	-
4	2	1	4		INCENTIVOS DERIVADOS DE LA COLABORACIÓN FISCAL	1,284,406.00	100,257.00	105,418.00	104,614.00	101,942.00	107,727.00	109,242.00	110,220.00	109,675.00	112,009.00	107,175.00	107,885.00	108,242.00
4	2	1	4	1	TENENCIA O USO DE VEHICULOS	-	-	-	-	-	-	-	-	-	-	-	-	-
4	2	1	4	2	FONDO DE COMPENSACIÓN ISAN	42,960.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00	3,580.00
4	2	1	4	3	IMPUESTO SOBRE AUTOMÓVILES NUEVOS	96,421.00	5,560.00	10,491.00	9,684.00	7,001.00	7,963.00	8,009.00	8,986.00	8,411.00	10,713.00	5,878.00	6,603.00	7,122.00
4	2	1	4	4	FONDO DE COMPENSACION DE REPECOS-INTERMEDIOS	-	-	-	-	-	-	-	-	-	-	-	-	-
4	2	1	4	5	OTROS INCENTIVOS ECONÓMICOS	1,145,025.00	91,117.00	91,347.00	91,350.00	91,361.00	96,184.00	97,653.00	97,654.00	97,684.00	97,716.00	97,717.00	97,702.00	97,540.00
TOTAL PRESUPUESTO DE INGRESOS						107,215,141.16	11,464,715.25	10,501,565.43	10,674,420.11	10,418,539.28	8,736,209.24	9,015,011.38	9,099,894.21	9,147,661.92	7,815,715.44	7,497,639.44	6,336,602.44	6,507,167.02

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MUNICIPIO DE TETLA DE LA SOLIDARIDAD, TLAX.

RFC: MTT-850101-F92

PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2022.

Numero	Concepto	Suma	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1	SERVICIOS PERSONALES	37,648,928.64	2,589,396.00	2,589,396.00	2,608,511.00	2,591,064.00	2,601,929.00	2,595,317.00	3,332,652.20	3,222,524.50	2,589,396.00	2,589,396.00	2,589,396.00	7,749,950.94
1.1	REMUNER. AL PERS. D/CARÁCTER PERMANENTE	30,410,352.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00
1.1.3	SUELDOS BASE AL PERSONAL PERMANENTE	30,410,352.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00	2,534,196.00
1.1.3.1	SUELDOS A FUNCIONARIOS	5,334,288.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00	444,524.00
1.1.3.2	SUELDOS AL PERSONAL	24,159,120.00	2,013,260.00	2,013,260.00	2,013,260.00	2,013,260.00	2,013,260.00	2,013,260.00	2,013,260.00	2,013,260.00	2,013,260.00	2,013,260.00	2,013,260.00	2,013,260.00
1.1.3.3	SUELDOS A TRABAJADORES	916,944.00	76,412.00	76,412.00	76,412.00	76,412.00	76,412.00	76,412.00	76,412.00	76,412.00	76,412.00	76,412.00	76,412.00	76,412.00
1.3	REMUNERACIONES ADICIONALES Y ESPECIALES	6,642,456.64	6,400.00	6,400.00	22,495.00	8,068.00	11,433.00	12,321.00	749,656.20	639,528.50	6,400.00	6,400.00	6,400.00	5,166,954.94
1.3.1	PRIMAS POR AÑOS DE SERV. EFECT.PRESTADOS	42,600.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
1.3.1.1	PRIMA QUINQUENAL	42,600.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00	3,550.00
1.3.2	PRIMAS DE VAC.DOM.Y GRATIF. D/FIN DE AÑO	4,737,571.02	-	-	16,095.00	1,668.00	5,033.00	5,921.00	609,899.00	-	-	-	-	4,098,955.02
1.3.2.2	PRIMA VACACIONAL AL PERSONAL	1,207,956.00	-	-	-	-	-	603,978.00	-	-	-	-	-	603,978.00
1.3.2.3	PRIMA VACACIONAL A TRABAJADORES	69,280.03	-	-	16,095.00	1,668.00	5,033.00	5,921.00	5,921.00	-	-	-	-	34,642.03
1.3.2.7	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	592,702.00	-	-	-	-	-	-	-	-	-	-	-	592,702.00
1.3.2.8	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	2,684,244.67	-	-	-	-	-	-	-	-	-	-	-	2,684,244.67
1.3.2.9	GRATIFICACIÓN FIN DE AÑO TRABAJADORES	183,388.32	-	-	-	-	-	-	-	-	-	-	-	183,388.32
1.3.4	COMPENSACIONES	1,862,285.62	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	136,207.20	635,978.50	2,850.00	2,850.00	2,850.00	1,064,449.92
1.3.4.2	COMPENSACIONES AL PERSONAL	1,755,233.40	-	-	-	-	-	-	133,357.20	633,128.50	-	-	-	988,747.70
1.3.4.3	COMPENSACIONES A TRABAJADORES	107,052.22	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	2,850.00	75,702.22
1.5	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	596,120.00	48,800.00	48,800.00	51,820.00	48,800.00	56,300.00	48,800.00	48,800.00	48,800.00	48,800.00	48,800.00	48,800.00	48,800.00
1.5.2	INDEMNIZACIONES	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1.5.2.2	INDEMNIZACIÓN Y LIQUIDACIÓN AL PERSONAL	420,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1.5.4	PRESTACIONES CONTRACTUALES	46,520.00	3,000.00	3,000.00	6,020.00	3,000.00	10,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1.5.4.1	OTRAS PREST. CONTRACT. A TRABAJADORES	46,520.00	3,000.00	3,000.00	6,020.00	3,000.00	10,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

1.5.9	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	129,600.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
1.5.9.3	CUOTAS DESPENSA A TRABAJADORES	129,600.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00
2	MATERIALES Y SUMINISTROS	14,301,252.10	1,383,038.66	1,032,203.24	2,537,105.63	1,200,112.52	1,292,992.31	1,267,858.37	1,542,511.28	1,081,307.18	742,389.90	758,209.53	763,695.32	699,828.16
2.1	MAT. ADMÓN. EMIS. D/DOCTOS Y ART.OFIC.	1,744,374.86	181,076.96	214,248.51	204,411.29	173,895.67	121,738.88	170,522.49	237,072.88	157,293.81	65,866.89	79,123.55	84,806.73	54,317.20
2.1.1	MATERIALES, ÚTILES Y EPOS MEN. D/OFICINA	465,209.47	37,271.20	116,339.22	23,935.67	36,492.00	3,678.00	58,830.36	76,938.25	25,549.36	7,719.80	27,319.08	26,136.53	25,000.00
2.1.1.1	MATERIALES, UTIL.Y EQPOS MEN. D/OFICINA	465,209.47	37,271.20	116,339.22	23,935.67	36,492.00	3,678.00	58,830.36	76,938.25	25,549.36	7,719.80	27,319.08	26,136.53	25,000.00
2.1.2	MATERIALES Y ÚTILES D/IMPRES. Y REPROD.	38,277.46	2,985.00	3,666.00	-	5,399.00	-	1,580.15	696.00	11,232.00	3,780.80	5,458.51	3,480.00	-
2.1.2.1	MATERIALES Y UTILES D/IMPRES. Y REPROD.	38,277.46	2,985.00	3,666.00	-	5,399.00	-	1,580.15	696.00	11,232.00	3,780.80	5,458.51	3,480.00	-
2.1.3	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	1,009.20	-	-	371.20	394.40	-	-	-	-	-	243.60	-	-
2.1.3.1	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	1,009.20	-	-	371.20	394.40	-	-	-	-	-	243.60	-	-
2.1.4	MAT.ÚTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	221,549.46	8,556.00	26,976.96	32,388.61	13,680.02	49,062.87	2,511.40	50,291.34	18,225.20	6,102.99	6,957.68	6,796.39	-
2.1.4.1	MAT.UTIL.Y EQPOS MEN.TECN.D/L INF.Y COM.	221,549.46	8,556.00	26,976.96	32,388.61	13,680.02	49,062.87	2,511.40	50,291.34	18,225.20	6,102.99	6,957.68	6,796.39	-
2.1.5	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	124,140.77	10,161.60	12,644.00	30,075.00	4,100.05	20,673.52	1,982.40	10,404.80	13,253.00	4,093.20	5,281.00	3,155.00	8,317.20
2.1.5.1	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	124,140.77	10,161.60	12,644.00	30,075.00	4,100.05	20,673.52	1,982.40	10,404.80	13,253.00	4,093.20	5,281.00	3,155.00	8,317.20
2.1.6	MATERIAL DE LIMPIEZA	403,794.02	75,613.56	36,698.33	68,349.81	64,539.20	18,335.29	56,327.18	25,409.49	29,833.45	10,138.42	5,537.68	7,011.61	6,000.00
2.1.6.1	MATERIAL DE LIMPIEZA	403,794.02	75,613.56	36,698.33	68,349.81	64,539.20	18,335.29	56,327.18	25,409.49	29,833.45	10,138.42	5,537.68	7,011.61	6,000.00
2.1.7	MATERIALES Y ÚTILES DE ENSEÑANZA	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-	-	-
2.1.7.1	MATERIALES Y ÚTILES DE ENSEÑANZA	10,000.00	10,000.00	-	-	-	-	-	-	-	-	-	-	-
2.1.8	MAT. P/EL REG. E IDENT. D/BIENES Y PERS.	480,394.48	36,489.60	17,924.00	49,291.00	49,291.00	29,989.20	49,291.00	73,333.00	59,200.80	34,031.68	28,326.00	38,227.20	15,000.00
2.1.8.1	MAT. P/EL REG. E INIDENT. BIENES Y PERS.	480,394.48	36,489.60	17,924.00	49,291.00	49,291.00	29,989.20	49,291.00	73,333.00	59,200.80	34,031.68	28,326.00	38,227.20	15,000.00
2.2	ALIMENTOS Y UTENSILIOS	447,260.15	16,576.29	44,457.48	73,059.93	30,160.65	62,097.09	66,270.06	52,591.88	44,235.05	15,699.79	10,188.97	16,922.96	15,000.00
2.2.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	438,053.55	16,576.29	44,457.48	70,660.93	29,893.65	62,097.09	66,030.36	50,663.18	40,472.25	15,090.39	10,188.97	16,922.96	15,000.00
2.2.1.1	PRODUCTOS ALIMENTICIOS PARA PERSONAS	438,053.55	16,576.29	44,457.48	70,660.93	29,893.65	62,097.09	66,030.36	50,663.18	40,472.25	15,090.39	10,188.97	16,922.96	15,000.00
2.2.3	UTENSILIOS P/EL SERVICIO D/ALIMENT.	9,206.60	-	-	2,399.00	267.00	-	239.70	1,928.70	3,762.80	609.40	-	-	-
2.2.3.1	UTENSILIOS P/EL SERVICIO. D/ALIMENT.	9,206.60	-	-	2,399.00	267.00	-	239.70	1,928.70	3,762.80	609.40	-	-	-
2.4	MATERIALES Y ART.D/CONST.Y DE REPAR.	2,256,193.68	190,367.63	178,852.48	916,018.46	138,671.74	281,458.07	168,633.50	123,130.73	115,611.81	44,728.24	42,409.10	32,657.27	23,654.65
2.4.1	PRODUCTOS MINERALES NO METÁLICOS	1,450.00	-	-	-	-	-	1,450.00	-	-	-	-	-	-
2.4.1.1	PRODUCTOS MINERALES NO METÁLICOS	1,450.00	-	-	-	-	-	1,450.00	-	-	-	-	-	-

2.4.2	CEMENTO Y PRODUCTOS DE CONCRETO	57,905.54	320.00	15,780.51	3,342.98	24,703.19	2,836.20	5,813.65	1,131.00	2,677.01	-	1,002.00	299.00	-
2.4.2.1	CEMENTO Y PRODUCTOS DE CONCRETO	57,905.54	320.00	15,780.51	3,342.98	24,703.19	2,836.20	5,813.65	1,131.00	2,677.01	-	1,002.00	299.00	-
2.4.3	CAL, YESO Y PRODUCTOS DE YESO	649.60	-	649.60	-	-	-	-	-	-	-	-	-	-
2.4.3.1	CAL, YESO Y PRODUCTOS DE YESO	649.60	-	649.60	-	-	-	-	-	-	-	-	-	-
2.4.4	MADERA Y PRODUCTOS DE MADERA	2,233.00	-	-	-	-	-	-	-	-	2,233.00	-	-	-
2.4.4.1	MADERA Y PRODUCTOS DE MADERA	2,233.00	-	-	-	-	-	-	-	-	2,233.00	-	-	-
2.4.6	MATERIAL ELÉCTRICO Y ELECTRÓNICO	32,473.03	-	5,442.96	2,333.80	210.00	7,269.97	140.50	882.88	974.40	3,954.41	1,626.90	4,310.85	5,326.36
2.4.6.1	MATERIAL ELÉCTRICO Y ELECTRÓNICO	32,473.03	-	5,442.96	2,333.80	210.00	7,269.97	140.50	882.88	974.40	3,954.41	1,626.90	4,310.85	5,326.36
2.4.7	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	65,490.11	4,060.00	4,832.52	-	-	24,561.65	-	4,872.00	18,958.81	-	7,540.00	665.13	-
2.4.7.1	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	65,490.11	4,060.00	4,832.52	-	-	24,561.65	-	4,872.00	18,958.81	-	7,540.00	665.13	-
2.4.9	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	2,095,992.40	185,987.63	152,146.89	910,341.68	113,758.55	246,790.25	161,229.35	116,244.85	93,001.59	38,540.83	32,240.20	27,382.29	18,328.29
2.4.9.1	OTROS MATERIALES Y ART.D/CONST.Y REPAR.	2,095,992.40	185,987.63	152,146.89	910,341.68	113,758.55	246,790.25	161,229.35	116,244.85	93,001.59	38,540.83	32,240.20	27,382.29	18,328.29
2.5	PRODUCTOS QUÍM. FARMAC.Y DE LABORATORIO	375,338.40	72,511.41	93,120.86	78,830.75	7,479.17	16,390.82	8,284.40	35,862.06	21,929.74	10,324.80	11,497.99	12,946.51	6,159.89
2.5.1	PRODUCTOS QUÍMICOS BÁSICOS	16,576.40	-	-	-	-	5,092.40	-	4,524.00	754.00	-	-	6,206.00	-
2.5.1.1	PRODUCTOS QUÍMICOS BÁSICOS	16,576.40	-	-	-	-	5,092.40	-	4,524.00	754.00	-	-	6,206.00	-
2.5.3	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	119,576.76	11,206.91	18,509.49	12,858.24	5,199.94	10,501.70	7,768.40	11,470.81	21,175.74	6,527.36	5,531.97	5,166.31	3,659.89
2.5.3.1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	119,576.76	11,206.91	18,509.49	12,858.24	5,199.94	10,501.70	7,768.40	11,470.81	21,175.74	6,527.36	5,531.97	5,166.31	3,659.89
2.5.4	MATERIALES, ACCES. Y SUMIN. MÉDICOS	237,180.01	61,304.50	74,611.37	65,972.51	1,260.00	796.72	516.00	19,867.25	-	3,797.44	4,980.02	1,574.20	2,500.00
2.5.4.1	MATERIALES, ACCES. Y SUMIN. MÉDICOS	237,180.01	61,304.50	74,611.37	65,972.51	1,260.00	796.72	516.00	19,867.25	-	3,797.44	4,980.02	1,574.20	2,500.00
2.5.5	MATERIALES, ACCES. Y SUMIN.D/LABORATORIO	986.00	-	-	-	-	-	-	-	-	-	986.00	-	-
2.5.5.1	MATERIALES, ACCES. Y SUMIN.D/LABORATORIO	986.00	-	-	-	-	-	-	-	-	-	986.00	-	-
2.5.6	FIBRAS SINT.HULES, PLÁST.Y DERIVADOS	1,019.23	-	-	-	1,019.23	-	-	-	-	-	-	-	-
2.5.6.1	FIBRAS SINT.HULES, PLÁST.Y DERIVADOS	1,019.23	-	-	-	1,019.23	-	-	-	-	-	-	-	-
2.6	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	8,388,519.75	702,309.17	463,562.07	1,100,824.51	798,336.92	748,709.76	782,923.09	724,018.15	665,022.60	595,279.37	602,534.11	605,000.00	600,000.00
2.6.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	8,388,519.75	702,309.17	463,562.07	1,100,824.51	798,336.92	748,709.76	782,923.09	724,018.15	665,022.60	595,279.37	602,534.11	605,000.00	600,000.00
2.6.1.1	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	8,388,519.75	702,309.17	463,562.07	1,100,824.51	798,336.92	748,709.76	782,923.09	724,018.15	665,022.60	595,279.37	602,534.11	605,000.00	600,000.00
2.7	VEST.BLANCOS, PREND.D/PROT.Y ART.DEP.	527,451.04	193,595.20	31,320.00	13,453.01	-	23,439.22	-	225,446.00	35,000.00	-	4,524.81	672.80	-
2.7.1	VESTUARIO Y UNIFORMES	511,862.82	180,000.00	31,320.00	12,760.00	-	23,439.22	-	225,446.00	35,000.00	-	3,224.80	672.80	-

2.7.1.1	VESTUARIO Y UNIFORMES	511,862.82	180,000.00	31,320.00	12,760.00	-	23,439.22	-	225,446.00	35,000.00	-	3,224.80	672.80	-
2.7.2	PRENDAS DE SEG. Y PROT. PERSONAL	15,588.22	13,595.20	-	693.01	-	-	-	-	-	-	1,300.01	-	-
2.7.2.1	PRENDAS DE SEG. Y PROT. PERSONAL	15,588.22	13,595.20	-	693.01	-	-	-	-	-	-	1,300.01	-	-
2.8	MATERIALES Y SUMINIST.P/SEG. PÚB.	2,250.05	-	-	-	-	-	-	-	2,250.05	-	-	-	-
2.8.3	PRENDAS D/PROT. P/SEGURIDAD PÚB.NACIONAL	2,250.05	-	-	-	-	-	-	-	2,250.05	-	-	-	-
2.8.3.1	PRENDAS D/PROT.P/SEG. PÚB.Y NACIONAL	2,250.05	-	-	-	-	-	-	-	2,250.05	-	-	-	-
2.9	HERRAMIENTAS, REFACC.Y ACCES.MENORES	559,864.17	26,602.00	6,641.84	150,507.68	51,568.37	39,158.47	71,224.83	144,389.58	39,964.12	10,490.81	7,931.00	10,689.05	696.42
2.9.1	HERRAMIENTAS MENORES	151,469.88	-	2,360.00	129,388.75	-	12,849.93	197.20	4,449.94	562.60	-	-	965.04	696.42
2.9.1.1	HERRAMIENTAS MENORES	151,469.88	-	2,360.00	129,388.75	-	12,849.93	197.20	4,449.94	562.60	-	-	965.04	696.42
2.9.2	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	3,595.00	-	-	-	-	-	-	439.00	3,016.00	140.00	-	-	-
2.9.2.1	REFACCIONES Y ACCES. MEN. D/EDIFICIOS	3,595.00	-	-	-	-	-	-	439.00	3,016.00	140.00	-	-	-
2.9.3	REF. Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	6,866.24	-	3,168.24	-	1,899.00	-	-	-	-	-	1,799.00	-	-
2.9.3.1	REF. Y ACC.MEN.MOB.EQPO D/ADM.EDUC.Y REC.	6,866.24	-	3,168.24	-	1,899.00	-	-	-	-	-	1,799.00	-	-
2.9.4	REF. Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	52,810.12	20,323.20	-	5,712.12	-	1,150.00	16,854.80	-	-	-	3,870.00	4,900.00	-
2.9.4.1	REF. Y ACC.MEN.EQPO D/CÓMP.Y TEC. D/INF.	52,810.12	20,323.20	-	5,712.12	-	1,150.00	16,854.80	-	-	-	3,870.00	4,900.00	-
2.9.6	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	255,286.43	-	-	9,769.81	48,766.40	15,102.43	25,630.83	112,925.64	31,978.52	8,850.80	2,262.00	-	-
2.9.6.1	REFACCIONES Y ACCES.MEN.D/EQPO D/TRANSP.	255,286.43	-	-	9,769.81	48,766.40	15,102.43	25,630.83	112,925.64	31,978.52	8,850.80	2,262.00	-	-
2.9.8	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	68,268.72	522.00	1,113.60	-	348.00	10,056.11	24,830.00	26,575.00	-	-	-	4,824.01	-
2.9.8.1	REFACCIONES Y ACC. MEN.D/MAQ.Y OTROS EQ.	68,268.72	522.00	1,113.60	-	348.00	10,056.11	24,830.00	26,575.00	-	-	-	4,824.01	-
2.9.9	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	21,567.78	5,756.80	-	5,637.00	554.97	-	3,712.00	-	4,407.00	1,500.01	-	-	-
2.9.9.1	REFAC.Y OTROS ACC.MEN.OTROS BIEN.MUEB.	21,567.78	5,756.80	-	5,637.00	554.97	-	3,712.00	-	4,407.00	1,500.01	-	-	-
3	SERVICIOS GENERALES	26,218,311.10	2,229,604.60	1,763,722.64	1,426,567.06	2,182,191.28	2,176,667.20	2,925,503.95	3,979,253.48	1,769,971.55	2,472,548.41	2,033,099.47	1,537,624.77	1,721,556.69
3.1	SERVICIOS BÁSICOS	12,499,805.40	1,096,164.23	995,154.43	993,844.55	1,020,498.91	1,096,519.46	1,083,382.78	996,271.97	1,069,764.91	1,026,611.95	1,060,348.21	1,028,844.00	1,032,400.00
3.1.1	ENERGÍA ELÉCTRICA	12,268,191.05	1,086,050.23	962,815.43	973,528.55	1,006,565.91	1,076,596.46	1,070,394.78	985,185.97	1,061,297.91	1,008,704.95	1,007,265.86	1,014,785.00	1,015,000.00
3.1.1.1	ENERGÍA ELÉCTRICA	12,268,191.05	1,086,050.23	962,815.43	973,528.55	1,006,565.91	1,076,596.46	1,070,394.78	985,185.97	1,061,297.91	1,008,704.95	1,007,265.86	1,014,785.00	1,015,000.00
3.1.3	AGUA	41,150.00	2,400.00	15,200.00	7,400.00	-	8,500.00	3,200.00	-	2,000.00	-	-	850.00	1,600.00
3.1.3.1	AGUA	41,150.00	2,400.00	15,200.00	7,400.00	-	8,500.00	3,200.00	-	2,000.00	-	-	850.00	1,600.00
3.1.4	TELEFONÍA TRADICIONAL	65,749.00	-	10,340.00	6,765.00	5,169.00	5,170.00	5,169.00	5,169.00	5,967.00	5,500.00	5,500.00	5,500.00	5,500.00

3.1.4.1	TELEFONÍA TRADICIONAL	65,749.00	-	10,340.00	6,765.00	5,169.00	5,170.00	5,169.00	5,169.00	5,967.00	5,500.00	5,500.00	5,500.00	5,500.00
3.1.5	TELEFONÍA CELULAR	72,827.00	7,366.00	6,451.00	6,151.00	6,651.00	5,557.00	4,271.00	4,771.00	500.00	7,800.00	7,800.00	7,709.00	7,800.00
3.1.5.1	TELEFONÍA CELULAR	72,827.00	7,366.00	6,451.00	6,151.00	6,651.00	5,557.00	4,271.00	4,771.00	500.00	7,800.00	7,800.00	7,709.00	7,800.00
3.1.6	SERVICIOS DE TELECOM. Y SATÉLITES	32,946.00	-	-	-	-	-	-	1,146.00	-	-	31,800.00	-	-
3.1.6.1	SERVICIOS DE TELECOM. Y SATÉLITES	32,946.00	-	-	-	-	-	-	1,146.00	-	-	31,800.00	-	-
3.1.7	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	15,900.00	348.00	348.00	-	2,113.00	696.00	348.00	-	-	4,607.00	7,440.00	-	-
3.1.7.1	SERV.D/ACC.D/INTER.REDES Y PROC.D/INF.	15,900.00	348.00	348.00	-	2,113.00	696.00	348.00	-	-	4,607.00	7,440.00	-	-
3.1.8	SERVICIOS POSTALES Y TELEGRÁFICOS	542.35	-	-	-	-	-	-	-	-	-	542.35	-	-
3.1.8.1	SERVICIOS POSTALES Y TELEGRÁFICOS	542.35	-	-	-	-	-	-	-	-	-	542.35	-	-
3.1.9	SERVICIOS INTEGRALES Y OTROS SERVICIOS	2,500.00	-	-	-	-	-	-	-	-	-	-	-	2,500.00
3.1.9.1	SERVICIOS INTEGRALES Y OTROS SERVICIOS	2,500.00	-	-	-	-	-	-	-	-	-	-	-	2,500.00
3.2	SERVICIOS DE ARRENDAMIENTO	541,915.44	9,504.00	40,288.20	16,066.00	78,112.56	3,016.00	46,794.40	119,174.00	47,676.00	42,568.48	17,076.00	21,639.80	100,000.00
3.2.3	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	8,251.20	1,500.00	2,343.20	-	696.00	-	-	-	3,712.00	-	-	-	-
3.2.3.1	ARREND.D/MOB.Y EPO.D/ADMÓN.EDUC.Y REC.	8,251.20	1,500.00	2,343.20	-	696.00	-	-	-	3,712.00	-	-	-	-
3.2.6	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	164,276.00	8,004.00	29,505.20	14,186.80	11,800.00	-	5,800.00	42,440.00	7,540.00	15,000.00	10,000.00	10,000.00	10,000.00
3.2.6.1	ARRENDAMIENTO D/MAQ. OTROS EQPOS Y HERR.	164,276.00	8,004.00	29,505.20	14,186.80	11,800.00	-	5,800.00	42,440.00	7,540.00	15,000.00	10,000.00	10,000.00	10,000.00
3.2.7	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	23,603.68	-	1,996.00	-	-	-	-	-	-	17,107.68	-	4,500.00	-
3.2.7.1	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	23,603.68	-	1,996.00	-	-	-	-	-	-	17,107.68	-	4,500.00	-
3.2.9	OTROS ARRENDAMIENTOS	345,784.56	-	6,443.80	1,879.20	65,616.56	3,016.00	40,994.40	76,734.00	36,424.00	10,460.80	7,076.00	7,139.80	90,000.00
3.2.9.1	OTROS ARRENDAMIENTOS	345,784.56	-	6,443.80	1,879.20	65,616.56	3,016.00	40,994.40	76,734.00	36,424.00	10,460.80	7,076.00	7,139.80	90,000.00
3.3	SERV.PROF.CIENT.TÉCN.Y OTROS SERVICIOS	638,824.97	23,944.47	59,982.02	61,594.18	12,088.00	112,959.16	81,095.32	70,447.56	39,358.67	104,600.00	48,698.90	13,750.00	10,306.69
3.3.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	79,460.00	-	-	-	-	-	-	9,860.00	-	69,600.00	-	-	-
3.3.1.1	SERV. LEG.D/CONT.AUDIT.Y RELACIONADOS	79,460.00	-	-	-	-	-	-	9,860.00	-	69,600.00	-	-	-
3.3.2	SERV.D/DISEÑO, ARQ. ING.Y ACTIV.RELAC.	2,900.00	-	-	-	-	-	-	-	-	2,900.00	-	-	-
3.3.2.1	SERV.D/DIS.ARQ. ING.Y ACTIV.RELACIONADAS	2,900.00	-	-	-	-	-	-	-	-	2,900.00	-	-	-
3.3.3	SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF.	19,400.16	-	-	-	-	3,016.00	16,384.16	-	-	-	-	-	-
3.3.3.1	SERV.D/CONS.ADVA.PROC.TÉC.Y TEC.D/L INF.	19,400.16	-	-	-	-	3,016.00	16,384.16	-	-	-	-	-	-
3.3.4	SERVICIOS DE CAPACITACIÓN	103,750.00	15,000.00	25,000.00	-	-	-	-	-	-	25,000.00	35,000.00	3,750.00	-

3.3.4.1	SERVICIOS DE CAPACITACIÓN	103,750.00	15,000.00	25,000.00	-	-	-	-	-	-	25,000.00	35,000.00	3,750.00	-
3.3.6	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	4,423.90	-	-	-	3,625.00	-	-	-	-	-	798.90	-	-
3.3.6.1	SERV.D/APOYO ADM.TRAD.FOT.E IMPRES.	4,423.90	-	-	-	3,625.00	-	-	-	-	-	798.90	-	-
3.3.9	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	428,890.91	8,944.47	34,982.02	61,594.18	8,463.00	109,943.16	64,711.16	60,587.56	39,358.67	10,000.00	10,000.00	10,000.00	10,306.69
3.3.9.1	SERV. PROFES.CIENT.Y TÉCN.INTEGRALES	428,890.91	8,944.47	34,982.02	61,594.18	8,463.00	109,943.16	64,711.16	60,587.56	39,358.67	10,000.00	10,000.00	10,000.00	10,306.69
3.4	SERVICIOS FINAN.BANC.Y COMERCIALES	740,617.35	120,638.69	13,623.11	59,724.60	13,529.90	15,850.91	1,049.09	499.34	534.04	510,543.26	1,973.42	1,300.99	1,350.00
3.4.1	SERVICIOS FINAN.Y BANCARIOS	10,113.42	1,237.09	1,040.36	1,303.30	1,127.99	658.82	1,049.09	499.34	534.04	133.40	116.00	1,213.99	1,200.00
3.4.1.1	SERVICIOS FINAN.Y BANCARIOS	10,113.42	1,237.09	1,040.36	1,303.30	1,127.99	658.82	1,049.09	499.34	534.04	133.40	116.00	1,213.99	1,200.00
3.4.4	SEGUROS D/RESPONS.PATRIM.Y FIANZAS	630,207.18	92,060.91	-	28,745.38	-	-	-	-	-	509,400.89	-	-	-
3.4.4.1	SEGUROS D/RESPONS.PATRIM.Y FIANZAS	630,207.18	92,060.91	-	28,745.38	-	-	-	-	-	509,400.89	-	-	-
3.4.5	SEGUROS DE BIENES PATRIMONIALES	97,193.36	27,340.69	12,582.75	29,675.92	12,401.91	15,192.09	-	-	-	-	-	-	-
3.4.5.1	SEGURO DE BIENES PATRIMONIALES	97,193.36	27,340.69	12,582.75	29,675.92	12,401.91	15,192.09	-	-	-	-	-	-	-
3.4.9	SERV. FINAN.C.BANC.Y COMERC.INTEGRALES	3,103.39	-	-	-	-	-	-	-	-	1,008.97	1,857.42	87.00	150.00
3.4.9.1	SERV. FINAN.C.BANC.Y COMERC.INTEGRALES	3,103.39	-	-	-	-	-	-	-	-	1,008.97	1,857.42	87.00	150.00
3.5	SERV.D/INST.REPAR.MANTTO Y CONSERVACIÓN	4,147,146.75	187,385.40	534,016.87	156,362.73	393,426.90	413,054.67	378,235.00	623,660.81	394,953.84	258,545.12	279,408.55	273,096.86	255,000.00
3.5.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	49,512.10	-	-	-	-	928.00	-	13,200.00	9,310.02	7,568.00	5,546.00	7,960.08	5,000.00
3.5.1.1	CONSERV.Y MANTTO MENOR D/INMUEBLES	49,512.10	-	-	-	-	928.00	-	13,200.00	9,310.02	7,568.00	5,546.00	7,960.08	5,000.00
3.5.3	INST.REP.Y MANT.EQ.CÓM.Y TEC.D/L INF.	40,506.88	-	522.00	-	-	10,574.88	4,500.00	-	13,920.00	-	10,990.00	-	-
3.5.3.1	INST.REP.Y MANT.EQ.COM.Y TEC.D/L INF.	40,506.88	-	522.00	-	-	10,574.88	4,500.00	-	13,920.00	-	10,990.00	-	-
3.5.5	REPAR.Y MANTTO D/EQPO D/TRANSPORTE	1,937,732.72	53,549.42	176,202.33	57,436.75	200,599.77	151,867.84	153,980.16	197,192.86	187,264.54	181,667.34	196,318.73	196,652.98	185,000.00
3.5.5.1	REPAR.Y MANTTO D/EQ.D/TRANSPORTE	1,937,732.72	53,549.42	176,202.33	57,436.75	200,599.77	151,867.84	153,980.16	197,192.86	187,264.54	181,667.34	196,318.73	196,652.98	185,000.00
3.5.6	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	15,000.00	-	-	-	-	-	15,000.00	-	-	-	-	-	-
3.5.6.1	REP.Y MANTTO D/EQ.D/DEF.Y SEGURIDAD	15,000.00	-	-	-	-	-	15,000.00	-	-	-	-	-	-
3.5.7	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	1,959,873.33	80,480.62	356,782.54	98,925.98	192,827.13	195,487.59	204,754.84	413,267.95	162,999.28	69,309.78	66,553.82	68,483.80	50,000.00
3.5.7.1	INST.REP.Y MANT.D/MAQ.OTROS EQ.Y HERR.	1,959,873.33	80,480.62	356,782.54	98,925.98	192,827.13	195,487.59	204,754.84	413,267.95	162,999.28	69,309.78	66,553.82	68,483.80	50,000.00
3.5.8	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	510.00	-	510.00	-	-	-	-	-	-	-	-	-	-
3.5.8.1	SERV.D/LIMPIEZA Y MANEJO DE DESECHOS	510.00	-	510.00	-	-	-	-	-	-	-	-	-	-
3.5.9	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	144,011.72	53,355.36	-	-	-	54,196.36	-	-	21,460.00	-	-	-	15,000.00

3.5.9.1	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	144,011.72	53,355.36	-	-	-	54,196.36	-	-	21,460.00	-	-	-	15,000.00
3.6	SERVICIOS DE COMUNIC.SOCIAL Y PUBLICIDAD	625,720.00	50,000.00	50,000.00	50,000.00	55,800.00	50,290.00	52,200.00	50,000.00	52,430.00	50,000.00	50,000.00	50,000.00	65,000.00
3.6.1	DIF.RAD.TV Y MED.D/MEN.S/PRO.ACT.GUB.	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
3.6.1.1	DIF.RAD.TV Y MED.D/MEN.S/PRO.ACT.GUB.	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
3.6.5	SERVICIOS D/LA IND.FÍLM.D/SON Y D/VIDEO	15,000.00	-	-	-	-	-	-	-	-	-	-	-	15,000.00
3.6.5.1	SERVICIOS D/LA IND.FÍLM.D/SON Y D/VIDEO	15,000.00	-	-	-	-	-	-	-	-	-	-	-	15,000.00
3.6.9	OTROS SERVICIOS DE INFORMACIÓN	10,720.00	-	-	-	5,800.00	290.00	2,200.00	-	2,430.00	-	-	-	-
3.6.9.1	OTROS SERVICIOS DE INFORMACIÓN	10,720.00	-	-	-	5,800.00	290.00	2,200.00	-	2,430.00	-	-	-	-
3.7	SERVICIOS DE TRASLADO Y VIÁTICOS	154,265.68	5,299.01	2,398.01	19,080.00	14,215.00	12,972.00	30,832.36	8,196.00	9,504.50	9,982.80	13,454.00	20,832.00	7,500.00
3.7.2	PASAJES TERRESTRES	85,099.01	3,350.00	1,304.00	10,329.00	10,204.00	6,706.00	14,706.01	7,300.00	1,200.00	7,500.00	7,500.00	7,500.00	7,500.00
3.7.2.1	PASAJES TERRESTRES	85,099.01	3,350.00	1,304.00	10,329.00	10,204.00	6,706.00	14,706.01	7,300.00	1,200.00	7,500.00	7,500.00	7,500.00	7,500.00
3.7.5	VIÁTICOS EN EL PAÍS	69,166.67	1,949.01	1,094.01	8,751.00	4,011.00	6,266.00	16,126.35	896.00	8,304.50	2,482.80	5,954.00	13,332.00	-
3.7.5.1	VIÁTICOS EN EL PAÍS	69,166.67	1,949.01	1,094.01	8,751.00	4,011.00	6,266.00	16,126.35	896.00	8,304.50	2,482.80	5,954.00	13,332.00	-
3.8	SERVICIOS OFICIALES	2,816,188.51	79,966.80	-	-	65,013.01	-	377,336.00	1,570,562.80	70,749.59	394,340.80	38,052.39	45,167.12	175,000.00
3.8.1	GASTOS DE CEREMONIAL	260,524.80	-	-	-	-	-	-	-	-	110,524.80	-	-	150,000.00
3.8.1.1	GASTOS DE CEREMONIAL	260,524.80	-	-	-	-	-	-	-	-	110,524.80	-	-	150,000.00
3.8.2	GASTOS DE ORDEN SOCIAL Y CULTURAL	2,555,663.71	79,966.80	-	-	65,013.01	-	377,336.00	1,570,562.80	70,749.59	283,816.00	38,052.39	45,167.12	25,000.00
3.8.2.1	GASTOS DE ORDEN SOCIAL Y CULTURAL	2,555,663.71	79,966.80	-	-	65,013.01	-	377,336.00	1,570,562.80	70,749.59	283,816.00	38,052.39	45,167.12	25,000.00
3.9	OTROS SERVICIOS GENERALES	4,053,827.00	656,702.00	68,260.00	69,895.00	529,507.00	472,005.00	874,579.00	540,441.00	85,000.00	75,356.00	524,088.00	82,994.00	75,000.00
3.9.2	IMPUESTOS Y DERECHOS	2,600,000.00	450,000.00	-	-	450,000.00	-	800,000.00	450,000.00	-	-	450,000.00	-	-
3.9.2.1	IMPUESTOS Y DERECHOS	2,600,000.00	450,000.00	-	-	450,000.00	-	800,000.00	450,000.00	-	-	450,000.00	-	-
3.9.4	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	400,000.00	-	-	-	-	400,000.00	-	-	-	-	-	-	-
3.9.4.1	SENTENCIAS Y RESOL.P/AUTOR.COMPETENTE	400,000.00	-	-	-	-	400,000.00	-	-	-	-	-	-	-
3.9.8	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	1,053,827.00	206,702.00	68,260.00	69,895.00	79,507.00	72,005.00	74,579.00	90,441.00	85,000.00	75,356.00	74,088.00	82,994.00	75,000.00
3.9.8.1	IMP.S/ NOMINAS Y OTROS DER.REL. LABORAL	1,053,827.00	206,702.00	68,260.00	69,895.00	79,507.00	72,005.00	74,579.00	90,441.00	85,000.00	75,356.00	74,088.00	82,994.00	75,000.00
4	TRANSF.ASIG.SUBSIDIOS Y OTRAS AYUDAS	7,429,492.14	297,459.30	372,524.43	737,452.98	672,512.30	692,148.92	1,961,566.00	822,685.74	622,582.28	321,201.02	401,349.17	389,510.00	138,500.00
4.3	SUBSIDIOS Y SUBVENCIONES	240,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
4.3.4	SUBS.A LA PREST.D/SERVICIOS PÚBLICOS	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

4.3.4.1	SUBS. A LA PREST.D/SERVICIOS PÚBLICOS	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
4.3.9	OTROS SUBSIDIOS	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
4.3.9.1	OTROS SUBSIDIOS	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
4.4	AYUDAS SOCIALES	7,189,492.14	277,459.30	352,524.43	717,452.98	652,512.30	672,148.92	1,941,566.00	802,685.74	602,582.28	301,201.02	381,349.17	369,510.00	118,500.00
4.4.1	AYUDAS SOCIALES A PERSONAS	6,728,821.10	277,459.30	351,024.43	592,843.01	620,512.20	605,164.95	1,887,649.00	682,685.74	602,582.28	278,821.02	356,269.17	358,110.00	115,700.00
4.4.1.1	AYUDAS SOCIALES A PERSONAS	6,728,821.10	277,459.30	351,024.43	592,843.01	620,512.20	605,164.95	1,887,649.00	682,685.74	602,582.28	278,821.02	356,269.17	358,110.00	115,700.00
4.4.3	AYUDAS SOC. A INSTIT. DE ENSEÑANZA	17,400.00	-	-	-	17,400.00	-	-	-	-	-	-	-	-
4.4.3.1	AYUDAS SOC.A INSTIT. DE ENSEÑANZA	17,400.00	-	-	-	17,400.00	-	-	-	-	-	-	-	-
4.4.5	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	427,471.04	-	1,500.00	124,609.97	14,600.10	66,983.97	53,917.00	120,000.00	-	17,380.00	20,080.00	8,400.00	-
4.4.5.1	AYUDAS SOC.A INSTIT.S/FINES DE LUCRO	427,471.04	-	1,500.00	124,609.97	14,600.10	66,983.97	53,917.00	120,000.00	-	17,380.00	20,080.00	8,400.00	-
4.4.7	AYUDAS SOC.A ENTID. D/INTERÉS PÚBLICO	15,800.00	-	-	-	-	-	-	-	-	5,000.00	5,000.00	3,000.00	2,800.00
4.4.7.1	AYUDAS SOC.A ENTID.D/INTERÉS PÚBLICO	15,800.00	-	-	-	-	-	-	-	-	5,000.00	5,000.00	3,000.00	2,800.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,759,305.21	11,600.00	-	-	-	-	14,500.00	1,360,085.21	-	200,000.00	165,000.00	8,120.00	-
5.1	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	244,220.00	11,600.00	-	-	-	-	14,500.00	-	-	60,000.00	150,000.00	8,120.00	-
5.1.3	BIENES ARTÍSTICOS, CULT.Y CIENTÍFICOS	15,000.00	-	-	-	-	-	-	-	-	15,000.00	-	-	-
5.1.3.1	BIENES ARTÍSTICOS, CULT.Y CIENTÍFICOS	15,000.00	-	-	-	-	-	-	-	-	15,000.00	-	-	-
5.1.5	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	204,220.00	11,600.00	-	-	-	-	14,500.00	-	-	20,000.00	150,000.00	8,120.00	-
5.1.5.1	EQUIPO DE CÓMP.Y D/TECN.D/LA INFORMACIÓN	204,220.00	11,600.00	-	-	-	-	14,500.00	-	-	20,000.00	150,000.00	8,120.00	-
5.1.9	OTROS MOBILIARIOS Y EQPOS DE ADMÓN	25,000.00	-	-	-	-	-	-	-	-	25,000.00	-	-	-
5.1.9.1	OTROS MOBILIARIOS Y EQPOS DE ADMÓN	25,000.00	-	-	-	-	-	-	-	-	25,000.00	-	-	-
5.2	MOBILIARIO Y EQPO EDUC.Y RECREATIVO	60,000.00	-	-	-	-	-	-	-	-	60,000.00	-	-	-
5.2.3	CÁMARAS FOTOGRAFICAS Y DE VIDEO	60,000.00	-	-	-	-	-	-	-	-	60,000.00	-	-	-
5.2.3.1	CÁMARAS FOTOGRAFICAS Y DE VIDEO	60,000.00	-	-	-	-	-	-	-	-	60,000.00	-	-	-
5.3	EQUIPO E INSTRUMENTAL MÉD.Y D/LAB.	15,000.00	-	-	-	-	-	-	15,000.00	-	-	-	-	-
5.3.2	INSTRUMENTAL MÉDICO Y DE LABORATORIO	15,000.00	-	-	-	-	-	-	15,000.00	-	-	-	-	-
5.3.2.1	INSTRUMENTAL MÉDICO Y DE LABORATORIO	15,000.00	-	-	-	-	-	-	15,000.00	-	-	-	-	-
5.4	VEHÍCULOS Y EQUIPO DE TRANSPORTE	1,345,085.21	-	-	-	-	-	-	1,345,085.21	-	-	-	-	-
5.4.1	VEHÍCULOS Y EQUIPO TERRESTRE	1,164,537.71	-	-	-	-	-	-	1,164,537.71	-	-	-	-	-

5.4.1.1	VEHÍCULOS Y EQUIPO TERRESTRE	1,164,537.71			-					1,164,537.71							
5.4.9	OTROS EQUIPOS DE TRANSPORTE	180,547.50			-					180,547.50							
5.4.9.1	OTROS EQUIPOS DE TRANSPORTE	180,547.50								180,547.50							
5.5	EQUIPO DE DEFENSA Y SEGURIDAD	25,000.00			-							25,000.00					
5.5.1	EQUIPO DE DEFENSA Y SEGURIDAD	25,000.00			-							25,000.00					
5.5.1.1	EQUIPO DE DEFENSA Y SEGURIDAD	25,000.00			-							25,000.00					
5.6	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	70,000.00			-							55,000.00	15,000.00				
5.6.2	MAQUINARIA Y EQUIPO INDUSTRIAL	15,000.00			-							15,000.00					
5.6.2.1	MAQUINARIA Y EQUIPO INDUSTRIAL	15,000.00										15,000.00					
5.6.3	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	15,000.00			-							15,000.00					
5.6.3.1	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	15,000.00										15,000.00					
5.6.7	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	25,000.00			-							25,000.00					
5.6.7.1	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	25,000.00										25,000.00					
5.6.9	OTROS EQUIPOS	15,000.00			-								15,000.00				
5.6.9.1	OTROS EQUIPOS	15,000.00											15,000.00				
6	INVERSIÓN PÚBLICA	19,857,851.97	222,438.44	800,539.86	537,433.29	2,356,778.10	1,983,942.84	3,860,550.36	4,065,290.69	2,046,556.13	2,094,287.59	1,177,172.76	712,861.91				
6.1	OBRA PÚBLICA E/BIENES D/DOMINIO PÚB.	17,551,176.30	222,438.44	433,469.87	537,433.29	2,356,778.10	1,983,942.84	3,860,550.36	4,065,290.69	2,046,556.13	1,369,680.88	537,723.35	137,312.35				
6.1.2	EDIFICACIÓN NO HABITACIONAL	64,377.07															
6.1.2.2	CONSTRUCCIÓN NUEVA P/EDIFIC.N/HABIT.	700,000.00			700,000.00												
6.1.2.3	AMP. Y REHABILITACIÓN D/L CONST.N/HABIT.	64,377.07							64,377.07								
6.1.3	CONST.OBR.ABAST.AGUA,PET.GAS,ELEC.Y TEL.	1,784,028.94		34,436.85	53,791.53	60,422.43	321,620.13	262,789.26	250,968.74			800,000.00					
6.1.3.2	CONST.OBR.ABAST.AGUA,PETR.GAS,ELECT.TEL	1,784,028.94		34,436.85	53,791.53	60,422.43	321,620.13	262,789.26	250,968.74			800,000.00					
6.1.4	DIVISIÓN D/TERR.Y CONST.D/OBRAS D/URBAN.	4,688,865.32	129,685.68	31,320.00	233,900.96	307,371.86	113,783.24	1,171,633.96	1,251,257.71	523,079.85	463,512.03	392,596.52	70,723.51				
6.1.4.2	CONST.OBRAS D/URBAN.P/LA DOT.D/SERV.	2,797,899.57	129,685.68	31,320.00	81,466.80	78,300.00	113,783.24	386,917.92	995,491.68	124,825.70	463,512.03	392,596.52					
6.1.4.3	AMP.D/REHABILIT.D/OBR D/URBANIZACIÓN	1,890,965.75			152,434.16	229,071.86		784,716.04	255,766.03	398,254.15			70,723.51				
6.1.5	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	8,841,441.30	92,752.76		249,740.80	1,739,583.81	1,548,539.47	1,346,320.86	2,547,427.44	1,194,923.68		122,152.48					
6.1.5.2	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	6,328,383.35				744,432.59	1,476,698.27	521,227.56	2,508,587.04	1,077,437.89							
6.1.5.3	AMPLIACIÓN Y REHAB.D/VÍAS D/COMUNICACIÓN	2,513,057.95	92,752.76		249,740.80	995,151.22	71,841.20	825,093.30	38,840.40	117,485.79		122,152.48					

6.1.6	OTRAS CONSTRUC.D/ING.CIVIL U OBRA PESADA	1,155,179.88	-	367,713.02	-	-	-	314,599.77	15,636.80	328,552.60	62,088.85	-	66,588.84	-
6.1.6.1	OTRAS CONTRUC. D/ING.CIVIL U OBRA PESADA	1,155,179.88	-	367,713.02	-	-	-	314,599.77	15,636.80	328,552.60	62,088.85	-	66,588.84	-
6.1.9	TRABAJOS ACAB.EDIF.Y OTROS TRAB.ESPEC.	1,017,283.79	-	-	-	249,400.00	-	700,829.44	-	-	44,080.00	22,974.35	-	-
6.1.9.1	ESTUDIOS Y PROYECTOS	249,400.00	-	-	-	249,400.00	-	-	-	-	-	-	-	-
6.1.9.2	TRABAJOS DE ACABADOS EN EDIFICACIONES	700,829.44	-	-	-	-	-	700,829.44	-	-	-	-	-	-
6.1.9.3	OTROS TRABAJOS ESPECIALIZADOS	44,080.00	-	-	-	-	-	-	-	-	44,080.00	-	-	-
6.1.9.4	SUPERVISIÓN Y VIGILANCIA	22,974.35	-	-	-	-	-	-	-	-	-	22,974.35	-	-
6.2	OBRA PÚBLICA EN BIENES PROPIOS	2,306,675.67	-	367,069.99	-	-	-	-	-	-	724,606.71	639,449.41	575,549.56	-
6.2.1	EDIFICACIÓN HABITACIONAL	444,429.06	-	-	-	-	-	-	-	-	-	141,240.26	303,188.80	-
6.2.1.3	AMPLIACIÓN Y REHAB.D/L CONSTRUC.HABITAC.	444,429.06	-	-	-	-	-	-	-	-	-	141,240.26	303,188.80	-
6.2.3	CONST.OBR.ABAS.AGUA,PET.GAS.ELEC.Y TEL.	468,528.60	-	108,668.80	-	-	-	-	-	-	98,561.85	261,297.95	-	-
6.2.3.2	CONST.OBR.ABAS.AGUA PET.GAS.ELEC.Y TEL.	468,528.60	-	108,668.80	-	-	-	-	-	-	98,561.85	261,297.95	-	-
6.2.4	DIVISIÓN D/TERR.Y CONST.D/OBRAS D/URBAN.	301,062.51	-	258,401.19	-	-	-	-	-	-	42,661.32	-	-	-
6.2.4.2	CONST.D/OBRAS D/URB.P/LA DOT.D/SERV.	258,401.19	-	258,401.19	-	-	-	-	-	-	-	-	-	-
6.2.4.3	AMPLIACIÓN D/REHAB.D/OBRAS D/URBAN.	42,661.32	-	-	-	-	-	-	-	-	42,661.32	-	-	-
6.2.5	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	1,092,655.50	-	-	-	-	-	-	-	-	583,383.54	236,911.20	272,360.76	-
6.2.5.3	AMPLIACIÓN Y REHAB.D/VÍAS D/COMUNIC.	1,092,655.50	-	-	-	-	-	-	-	-	583,383.54	236,911.20	272,360.76	-
TOTAL PRESUPUESTO DE EGRESOS DEL EJERCICIO		107,215,141.16	6,733,537.00	6,558,386.17	7,847,069.96	9,002,658.20	8,747,680.27	12,625,295.68	15,102,478.60	8,742,941.64	8,419,822.92	7,124,226.93	6,001,208.00	10,309,835.79

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PUBLICACIONES OFICIALES

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El Periódico Oficial del Estado de Tlaxcala es integrante activo de la Red de Publicaciones Oficiales Mexicanas (REPOMEX) y de la Red de Boletines Oficiales Americanos (REDBOA).

