Municipio de Comonfort, Gto.

Calendario del Presupuesto de Egresos del Ejercicio Fiscal 2015

Concepto	Monto Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
1111 Dietas	3,250,742.06	270,895.17	270,895.17	270,895.17	270,895.17	270,895.17	270,895.17	270,895.17	270,895.17	270,895.17	270,895.17	270,895.17	270,895.17
1131 Sueldos Base	5,479,913.83	456,659.49	456,659.49	456,659.49	456,659.49	456,659.49	456,659.49	456,659.49	456,659.49	456,659.49	456,659.49	456,659.49	456,659.49
1132 Sueldos de Confianza	26,339,130.68	2,194,927.56	2,194,927.56	2,194,927.56	2,194,927.56	2,194,927.56	2,194,927.56	2,194,927.56	2,194,927.56	2,194,927.56	2,194,927.56	2,194,927.56	2,194,927.56
* 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	35,069,786.57	2,922,482.21	2,922,482.21	2,922,482.21	2,922,482.21	2,922,482.21	2,922,482.21	2,922,482.21	2,922,482.21	2,922,482.21	2,922,482.21	2,922,482.21	2,922,482.21
1212 Honorarios asimilados a salarios	10,090,315.63	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64
* 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	10,090,315.63	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64	840,859.64
1311 Prima quinquenal	12,421.04	1,035.09	1,035.09	1,035.09	1,035.09	1,035.09	1,035.09	1,035.09	1,035.09	1,035.09	1,035.09	1,035.09	1,035.09
1321 Prima Vacacional	1,647,113.25	137,259.44	137,259.44	137,259.44	137,259.44	137,259.44	137,259.44	137,259.44	137,259.44	137,259.44	137,259.44	137,259.44	137,259.44
1323 Gratificación de fin de año	6,176,674.74	514,722.90	514,722.90	514,722.90	514,722.90	514,722.90	514,722.90	514,722.90	514,722.90	514,722.90	514,722.90	514,722.90	514,722.90
1342 Compensaciones por Servicios	1,417,000.00	118,083.33	118,083.33	118,083.33	118,083.33	118,083.33	118,083.33	118,083.33	118,083.33	118,083.33	118,083.33	118,083.33	118,083.33
1371 Honorarios especiales	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
* 1300 REMUNERACIONES ADICIONALES Y ESPECIALES	9,403,209.03	783,600.75	783,600.75	783,600.75	783,600.75	783,600.75	783,600.75	783,600.75	783,600.75	783,600.75	783,600.75	783,600.75	783,600.75
1413 Aportaciones IMSS	3,224,322.92	268,693.58	268,693.58	268,693.58	268,693.58	268,693.58	268,693.58	268,693.58	268,693.58	268,693.58	268,693.58	268,693.58	268,693.58
1421 Aportaciones INFONAVIT	1,430,621.72	119,218.48	119,218.48	119,218.48	119,218.48	119,218.48	119,218.48	119,218.48	119,218.48	119,218.48	119,218.48	119,218.48	119,218.48
1431 Ahorro para el retiro	1,709,505.61	142,458.80	142,458.80	142,458.80	142,458.80	142,458.80	142,458.80	142,458.80	142,458.80	142,458.80	142,458.80	142,458.80	142,458.80
1441 Seguros	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
* 1400 SEGURIDAD SOCIAL	6,544,450.25	545,370.85	545,370.85	545,370.85	545,370.85	545,370.85	545,370.85	545,370.85	545,370.85	545,370.85	545,370.85	545,370.85	545,370.85
1511 Cuotas para el fondo de ahorro	386,838.31	32,236.53	32,236.53	32,236.53	32,236.53	32,236.53	32,236.53	32,236.53	32,236.53	32,236.53	32,236.53	32,236.53	32,236.53
1522 Liquidaciones por indemnizaciones y por sueldos y salarios caidos	5,511,790.00	459,315.83	459,315.83	459,315.83	459,315.83	459,315.83	459,315.83	459,315.83	459,315.83	459,315.83	459,315.83	459,315.83	459,315.83
1551 Capacitación de los servidores públicos	208,000.00	17,333.33	17,333.33	17,333.33	17,333.33	17,333.33	17,333.33	17,333.33	17,333.33	17,333.33	17,333.33	17,333.33	17,333.33
1591 Asignaciones adicionales al sueldo	7,514,954.28	626,246.19	626,246.19	626,246.19	626,246.19	626,246.19	626,246.19	626,246.19	626,246.19	626,246.19	626,246.19	626,246.19	626,246.19
1592 Otras prestaciones	7,833,472.31	652,789.36	652,789.36	652,789.36	652,789.36	652,789.36	652,789.36	652,789.36	652,789.36	652,789.36	652,789.36	652,789.36	652,789.36
* 1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	21,455,054.90	1,787,921.24	1,787,921.24	1,787,921.24	1,787,921.24	1,787,921.24	1,787,921.24	1,787,921.24	1,787,921.24	1,787,921.24	1,787,921.24	1,787,921.24	1,787,921.24
** 1000 Servicios Personales	82,562,816.38	6,880,234.70	6,880,234.70	6,880,234.70	6,880,234.70	6,880,234.70	6,880,234.70	6,880,234.70	6,880,234.70	6,880,234.70	6,880,234.70	6,880,234.70	6,880,234.70
2111 Materiales y útiles de oficina	442,000.00	36,833.33	36,833.33	36,833.33	36,833.33	36,833.33	36,833.33	36,833.33	36,833.33	36,833.33	36,833.33	36,833.33	36,833.33
2112 Equipos menores de oficina	11,500.00	958.33	958.33	958.33	958.33	958.33	958.33	958.33	958.33	958.33	958.33	958.33	958.33
2113 Equipos menores inventariables	8,500.00	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33	708.33
2141 Mat y útiles Tec In	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
2142 Equipos men Tec Inf	8,900.00	741.67	741.67	741.67	741.67	741.67	741.67	741.67	741.67	741.67	741.67	741.67	741.67
2151 Material impreso e información digital	495,000.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00	41,250.00
2161 Material de limpieza	94,000.00	7,833.33	7,833.33	7,833.33	7,833.33	7,833.33	7,833.33	7,833.33	7,833.33	7,833.33	7,833.33	7,833.33	7,833.33
2171 Materiales y útiles de enseñanza	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
* 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	1,075,900.00	89,658.33	89,658.33	89,658.33	89,658.33	89,658.33	89,658.33	89,658.33	89,658.33	89,658.33	89,658.33	89,658.33	89,658.33
2212 Productos alimenticios para el personal en las instalaciones de las dependencias y entidades	38,000.00	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67
2221 Productos alimenticios para animales	148,000.00	12,333.33	12,333.33	12,333.33	12,333.33	12,333.33	12,333.33	12,333.33	12,333.33	12,333.33	12,333.33	12,333.33	12,333.33
* 2200 ALIMENTOS Y UTENSILIOS	186,000.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
2421 Materiales de construcción de concreto	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
2441 Materiales de construcción de madera	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
2461 Material eléctrico y electrónico	631,000.00	52,583.33	52,583.33	52,583.33	52,583.33	52,583.33	52,583.33	52,583.33	52,583.33	52,583.33	52,583.33	52,583.33	52,583.33
2471 Estructuras y manufacturas	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67
2481 Materiales complementarios	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
2491 Materiales diversos	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
* 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	1,202,000.00	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67	100,166.67
2522 Plaguicidas y pesticidas	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
2531 Medicinas y productos farmacéuticos	32,000.00	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67
2541 Materiales, accesorios y suministros médicos	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
2551 Materiales, accesorios y suministros de laboratorio	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

*** 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO**	**132,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
2612 Combustibles, lubricantes, aditivos para vehículos destinados a la ejecución de programas de seguridad pública	2,850,000.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00	237,500.00
2612 Combustibles, lubricantes, aditivos para vehículos terrestres, aéreos, marítimos, lacustres y fluviales asignados a servidores públicos	4,143,400.00	345,283.33	345,283.33	345,283.33	345,283.33	345,283.33	345,283.33	345,283.33	345,283.33	345,283.33	345,283.33	345,283.33	345,283.33
2613 Combustibles, lubricantes y aditivos para maquinaria, equipo de producción y servicios administrativos	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
*** 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**7,143,400.00**	**595,283.33**	**595,283.33**	**595,283.33**	**595,283.33**	**595,283.33**	**595,283.33**	**595,283.33**	**595,283.33**	**595,283.33**	**595,283.33**	**595,283.33**	**595,283.33**
2711 Vestuario y uniformes	700,000.00	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33	58,333.33
2721 Prendas de seguridad	170,000.00	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67	14,166.67
2751 Blancos y otros productos textiles, excepto prendas de vestir	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33
*** 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS**	**874,000.00**	**72,833.33**	**72,833.33**	**72,833.33**	**72,833.33**	**72,833.33**	**72,833.33**	**72,833.33**	**72,833.33**	**72,833.33**	**72,833.33**	**72,833.33**	**72,833.33**
2821 Materiales de Seguridad publica	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
***2800 Materiales y suministros para segur**	**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**
2911 Herramientas menores	106,000.00	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33	8,833.33
2941 Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	38,000.00	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67	3,166.67
2951 Reacciones y accesorios menores de equipo e instrumental médico y de laboratorio	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
*** 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES**	**154,000.00**	**12,833.33**	**12,833.33**	**12,833.33**	**12,833.33**	**12,833.33**	**12,833.33**	**12,833.33**	**12,833.33**	**12,833.33**	**12,833.33**	**12,833.33**	**12,833.33**
**** 2000 Materiales y Suministros**	**10,807,300.00**	900,608.33	900,608.33	900,608.33	900,608.33	900,608.33	900,608.33	900,608.33	900,608.33	900,608.33	900,608.33	900,608.33	900,608.33
3111 Servicio de energía eléctrica	507,000.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00
3112 Alumbrado público	9,016,887.83	751,407.32	751,407.32	751,407.32	751,407.32	751,407.32	751,407.32	751,407.32	751,407.32	751,407.32	751,407.32	751,407.32	751,407.32
3141 Servicio telefonía tradicional	565,000.00	47,083.33	47,083.33	47,083.33	47,083.33	47,083.33	47,083.33	47,083.33	47,083.33	47,083.33	47,083.33	47,083.33	47,083.33
3151 Servicio telefonía celular	70,000.00	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33
3152 Radiolocalización	216,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
3181 Servicio postal	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
*** 3100 SERVICIOS BÁSICOS**	**10,377,887.83**	**864,823.99**	**864,823.99**	**864,823.99**	**864,823.99**	**864,823.99**	**864,823.99**	**864,823.99**	**864,823.99**	**864,823.99**	**864,823.99**	**864,823.99**	**864,823.99**
3231 Arrendamiento mobiliario	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
*** 3200 SERVICIOS DE ARRENDAMIENTO**	**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**
3311 Servicios legales	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
3312 Servicios de contabilidad	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
3321 Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	1,810,000.00	150,833.33	150,833.33	150,833.33	150,833.33	150,833.33	150,833.33	150,833.33	150,833.33	150,833.33	150,833.33	150,833.33	150,833.33
3341 Servicios de capacitación	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
3391 Servicios profesionales	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
*** 3300 SERVICIOS PROFESIONALES, CIENTÍFICO, TÉCNICOS Y OTROS SERVICIOS**	**1,945,000.00**	**162,083.33**	**162,083.33**	**162,083.33**	**162,083.33**	**162,083.33**	**162,083.33**	**162,083.33**	**162,083.33**	**162,083.33**	**162,083.33**	**162,083.33**	**162,083.33**
3411 Servicios financieros y bancarios	32,000.00	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67	2,666.67
3441 Seguros de responsabilidad patrimonial y finanzas	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
3451 Seguro de bienes patrimoniales	790,000.00	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33	65,833.33
*** 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES**	**877,000.00**	**73,083.33**	**73,083.33**	**73,083.33**	**73,083.33**	**73,083.33**	**73,083.33**	**73,083.33**	**73,083.33**	**73,083.33**	**73,083.33**	**73,083.33**	**73,083.33**
3511 Conservación y mantenimiento de inmuebles	95,000.00	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67
3521 Instalación, reparación y mantenimiento de mobiliario y equipo de administración	43,500.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00
3531 Instalación, reparación y mantenimiento de bienes informáticos	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
3551 Mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales	2,155,500.00	179,625.00	179,625.00	179,625.00	179,625.00	179,625.00	179,625.00	179,625.00	179,625.00	179,625.00	179,625.00	179,625.00	179,625.00
3571 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	90,160.00	7,513.33	7,513.33	7,513.33	7,513.33	7,513.33	7,513.33	7,513.33	7,513.33	7,513.33	7,513.33	7,513.33	7,513.33
3591 Servicios de jardinería y fumigación	175,000.00	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33
*** 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN**	**2,609,160.00**	**217,430.00**	**217,430.00**	**217,430.00**	**217,430.00**	**217,430.00**	**217,430.00**	**217,430.00**	**217,430.00**	**217,430.00**	**217,430.00**	**217,430.00**	**217,430.00**
3611 Difusión e información de mensajes y actividades gubernamentales	850,000.00	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33	70,833.33
3613 Espectáculos culturales	1,169,700.00	97,475.00	97,475.00	97,475.00	97,475.00	97,475.00	97,475.00	97,475.00	97,475.00	97,475.00	97,475.00	97,475.00	97,475.00

* 3600 SERV DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	2,019,700.00	168,308.33	168,308.33	168,308.33	168,308.33	168,308.33	168,308.33	168,308.33	168,308.33	168,308.33	168,308.33	168,308.33	168,308.33
3751 Viáticos nacionales para servidores públicos en el desempeño de funciones oficiales	117,000.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00
3761 Viáticos en el extranjero para servidores públicos en el desempeño de comisiones y funciones oficiales	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
* 3700 SERVICIOS DE TRASLADO Y VIÁTICOS	267,000.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00	22,250.00
3821 Gastos de orden social y cultural	1,790,000.00	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67
* 3800 SERVICIOS OFICIALES	1,790,000.00	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67	149,166.67
3921 Otros impuestos y derechos	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
3951 Penas multas acc	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
3981 Impuesto sobre nóminas	1,407,035.06	117,252.92	117,252.92	117,252.92	117,252.92	117,252.92	117,252.92	117,252.92	117,252.92	117,252.92	117,252.92	117,252.92	117,252.92
* 3900 OTROS SERVICIOS GENERALES	1,462,035.06	121,836.26	121,836.26	121,836.26	121,836.26	121,836.26	121,836.26	121,836.26	121,836.26	121,836.26	121,836.26	121,836.26	121,836.26
** 3000 Servicios Generales	21,382,782.89	1,781,898.57	1,781,898.57	1,781,898.57	1,781,898.57	1,781,898.57	1,781,898.57	1,781,898.57	1,781,898.57	1,781,898.57	1,781,898.57	1,781,898.57	1,781,898.57
4231 Transferencias para servicios personales	9,797,471.37	816,455.95	816,455.95	816,455.95	816,455.95	816,455.95	816,455.95	816,455.95	816,455.95	816,455.95	816,455.95	816,455.95	816,455.95
4232 Transferencias para materiales y suministros	1,627,125.52	135,593.79	135,593.79	135,593.79	135,593.79	135,593.79	135,593.79	135,593.79	135,593.79	135,593.79	135,593.79	135,593.79	135,593.79
* 4200 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	11,424,596.89	952,049.74	952,049.74	952,049.74	952,049.74	952,049.74	952,049.74	952,049.74	952,049.74	952,049.74	952,049.74	952,049.74	952,049.74
4411 Gastos relacionados con actividades culturales, deportivas y de ayuda extraordinaria	2,362,340.00	196,861.67	196,861.67	196,861.67	196,861.67	196,861.67	196,861.67	196,861.67	196,861.67	196,861.67	196,861.67	196,861.67	196,861.67
4421 Becas	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
4481 Ayudas por desastres naturales y otros siniestros	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
* 4400 AYUDAS SOCIALES	2,427,340.00	202,278.33	202,278.33	202,278.33	202,278.33	202,278.33	202,278.33	202,278.33	202,278.33	202,278.33	202,278.33	202,278.33	202,278.33
4521 Jubilaciones	876,182.36	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20
* 4500 PENSIONES Y JUBILACIONES	876,182.36	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20	73,015.20
** 4000 Transferencias, Asignaciones, Subsidios y Otras Ayudas	14,728,119.25	1,227,343.27	1,227,343.27	1,227,343.27	1,227,343.27	1,227,343.27	1,227,343.27	1,227,343.27	1,227,343.27	1,227,343.27	1,227,343.27	1,227,343.27	1,227,343.27
5111 Muebles de oficina y estantería	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
5191 Otros mobiliarios y equipos de administración	115,000.00	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33	9,583.33
* 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67
5211 Equipo de audio y video	33,000.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
5231 Camaras fotograficas y de video	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
*5200 Mobiliario y quipo educacional	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
5311 Equipo medico dental	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
*5300 Equipo e instrumetal medico	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
5411 Automóviles y camiones	3,277,000.00	273,083.33	273,083.33	273,083.33	273,083.33	273,083.33	273,083.33	273,083.33	273,083.33	273,083.33	273,083.33	273,083.33	273,083.33
5491 Otro equipo de transporte	115,600.00	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33	9,633.33
* 5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	3,392,600.00	282,716.67	282,716.67	282,716.67	282,716.67	282,716.67	282,716.67	282,716.67	282,716.67	282,716.67	282,716.67	282,716.67	282,716.67
5651 Equipo de comunicación y telecomunicación	580,000.00	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33	48,333.33
5671 Herramientas	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
5691 Otros equipos	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
* 5600 MAQUINARYA, OTROS EQUIPOS Y HERRAMIENTAS	640,000.00	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33
5811 Terrenos	900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
* 5800 BIENES INMUEBLES	900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
** 5000 Bienes Muebles,Inmuebles e Intangibles	5,127,600.00	427,300.00	427,300.00	427,300.00	427,300.00	427,300.00	427,300.00	427,300.00	427,300.00	427,300.00	427,300.00	427,300.00	427,300.00
6121 Edificacion no habitacional	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
*6100 Obra publica en bienes de dominio publico	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
6291 Trabajos de acabados	900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
*6200 Obras publica en bienes propios	900,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00
**6000 Inversion publica	930,000.00	77,500.00	77,500.00	77,500.00	77,500.00	77,500.00	77,500.00	77,500.00	77,500.00	77,500.00	77,500.00	77,500.00	77,500.00
7991 Erogaciones complementarias	41,037,779.75	3,419,814.98	3,419,814.98	3,419,814.98	3,419,814.98	3,419,814.98	3,419,814.98	3,419,814.98	3,419,814.98	3,419,814.98	3,419,814.98	3,419,814.98	3,419,814.98
7993 Gastos derivado del	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
* 7900 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES	41,087,779.75	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65
** 7000 Inversiones Financieras y Otras Provisiones	41,087,779.75	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65	3,423,981.65
8531 Otros convenios	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
* 8500 CONVENIOS	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
** 8000 Participaciones y Aportaciones	108,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
9111 Amortización de la deuda interna con instituciones de crédito	734,856.00	61,238.00	61,238.00	61,238.00	61,238.00	61,238.00	61,238.00	61,238.00	61,238.00	61,238.00	61,238.00	61,238.00	61,238.00

9112 Amorización de la deuda pública interna con instituciones de crédito con Gobierno del Estado	2,500,000.00	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	208,333.33
* 9100 AMORTIZACIÓN DE LA DEUDA PÚBLICA	3,234,856.00	269,571.33	269,571.33	269,571.33	269,571.33	269,571.33	269,571.33	269,571.33	269,571.33	269,571.33	269,571.33	269,571.33	269,571.33
9211 Intereses de la deuda interna con instituciones de crédito	573,576.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00
* 9200 INTERESES DE LA DEUDA PÚBLICA	573,576.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00	47,798.00
** 9000 Deuda Pública	3,808,432.00	317,369.33	317,369.33	317,369.33	317,369.33	317,369.33	317,369.33	317,369.33	317,369.33	317,369.33	317,369.33	317,369.33	317,369.33
*** Capítulos de Gasto	180,542,830.27	15,045,235.86	15,045,235.86	15,045,235.86	15,045,235.86	15,045,235.86	15,045,235.86	15,045,235.86	15,045,235.86	15,045,235.86	15,045,235.86	15,045,235.86	15,045,235.86