

Formato : PE-06

COMISION DE AGUA Y ALCANTARILLADO DEL MUNICIPIO DE TULANCINGO DE BRAVO HIDALGO
CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL
EJERCICIO FISCAL: 2024

CÓDIGO	PARTIDA	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
100000	SERVICIOS PERSONALES	27,662,316.52	9,891,808.68	2,766,231.05	2,212,984.80	1,383,115.53	1,383,115.53	1,059,738.63	1,059,738.63	1,059,738.63	1,383,115.53	1,383,115.53	1,109,492.42	1,383,115.53
110000	Remuneraciones al personal de carácter permanente	21,808,280.13	7,632,898.05	2,180,828.01	1,744,662.41	1,090,414.01	1,090,414.01	1,308,496.81	1,308,496.81	1,308,496.81	1,090,414.01	1,090,414.01	872,331.21	1,090,414.01
113000	Sueldos base al personal permanente	21,808,280.13	7,632,898.05	2,180,828.01	1,744,662.41	1,090,414.01	1,090,414.01	1,308,496.81	1,308,496.81	1,308,496.81	1,090,414.01	1,090,414.01	872,331.21	1,090,414.01
113001	Sueldos	21,808,280.13	7,632,898.05	2,180,828.01	1,744,662.41	1,090,414.01	1,090,414.01	1,308,496.81	1,308,496.81	1,308,496.81	1,090,414.01	1,090,414.01	872,331.21	1,090,414.01
120000	Remuneraciones al personal de carácter transitorio	1,437,026.37	502,959.23	143,702.64	114,962.11	71,851.32	71,851.32	86,221.58	86,221.58	86,221.58	71,851.32	71,851.32	57,481.05	71,851.32
122000	Sueldos base al personal eventual	1,437,026.37	502,959.23	143,702.64	114,962.11	71,851.32	71,851.32	86,221.58	86,221.58	86,221.58	71,851.32	71,851.32	57,481.05	71,851.32
122001	Sueldo Base a Personal Eventual	1,437,026.37	502,959.23	143,702.64	114,962.11	71,851.32	71,851.32	86,221.58	86,221.58	86,221.58	71,851.32	71,851.32	57,481.05	71,851.32
130000	Remuneraciones adicionales y especiales	4,364,246.17	1,527,486.16	436,424.62	349,139.69	218,212.31	218,212.31	261,854.77	261,854.77	261,854.77	218,212.31	218,212.31	174,569.85	218,212.31
132000	Primas de vacaciones, dominical y gratificación de fin de año	4,362,036.17	1,526,712.66	436,203.62	348,962.89	218,101.81	218,101.81	261,722.17	261,722.17	261,722.17	218,101.81	218,101.81	174,481.45	218,101.81
132001	Prima de Vacaciones y Dominical	395,487.74	138,420.71	39,548.77	31,639.02	19,774.39	19,774.39	23,729.26	23,729.26	23,729.26	19,774.39	19,774.39	15,819.51	19,774.39
132002	Gratificación Anual	3,966,548.43	1,388,291.95	396,654.84	317,323.87	198,327.42	198,327.42	237,992.91	237,992.91	237,992.91	198,327.42	198,327.42	158,661.94	198,327.42
133000	Horas extraordinarias	2,210.00	773.50	221.00	176.80	110.50	110.50	132.60	132.60	132.60	110.50	110.50	88.40	110.50
133001	Horas extras	2,210.00	773.50	221.00	176.80	110.50	110.50	132.60	132.60	132.60	110.50	110.50	88.40	110.50
150000	Otras prestaciones sociales y económicas	52,757.85	18,466.25	5,275.79	4,220.63	2,637.89	2,637.89	3,165.47	3,165.47	3,165.47	2,637.89	2,637.89	2,110.31	2,637.89
152000	Indemnizaciones	22,757.85	7,965.25	2,275.79	1,820.63	1,137.89	1,137.89	1,365.47	1,365.47	1,365.47	1,137.89	1,137.89	910.31	1,137.89
152001	Indemnizaciones	22,757.85	7,965.25	2,275.79	1,820.63	1,137.89	1,137.89	1,365.47	1,365.47	1,365.47	1,137.89	1,137.89	910.31	1,137.89
159000	Otras prestaciones sociales y económicas	30,000.00	10,500.00	3,000.00	2,400.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	1,500.00	1,500.00	1,200.00	1,500.00
159002	Otras Prestaciones	30,000.00	10,500.00	3,000.00	2,400.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	1,500.00	1,500.00	1,200.00	1,500.00
200000	MATERIALES Y SUMINISTROS	8,015,856.50	2,805,549.78	801,585.65	641,268.52	400,792.83	400,792.83	480,951.39	480,951.39	480,951.39	400,792.83	400,792.83	320,634.26	400,792.83
210000	Materiales de administración, emisión de documentos y artículos	408,410.00	142,943.50	40,841.00	32,672.80	20,420.50	20,420.50	24,504.60	24,504.60	24,504.60	20,420.50	20,420.50	16,336.40	20,420.50
210001	Materiales, útiles y equipos menores de oficina	259,200.00	90,720.00	25,920.00	20,736.00	12,960.00	12,960.00	15,552.00	15,552.00	15,552.00	12,960.00	12,960.00	10,368.00	12,960.00
211001	Material de Oficina	259,200.00	90,720.00	25,920.00	20,736.00	12,960.00	12,960.00	15,552.00	15,552.00	15,552.00	12,960.00	12,960.00	10,368.00	12,960.00
212000	Materiales y útiles de impresión y reproducción	35,000.00	12,250.00	3,500.00	2,800.00	1,750.00	1,750.00	2,100.00	2,100.00	2,100.00	1,750.00	1,750.00	1,400.00	1,750.00
212001	Materiales y Útiles de Impresión	35,000.00	12,250.00	3,500.00	2,800.00	1,750.00	1,750.00	2,100.00	2,100.00	2,100.00	1,750.00	1,750.00	1,400.00	1,750.00
214000	Materiales, útiles y equipos menores de tecnologías de la información y	39,580.00	13,853.00	3,958.00	3,166.40	1,979.00	1,979.00	2,374.80	2,374.80	2,374.80	1,979.00	1,979.00	1,583.20	1,979.00
214001	Material para Bienes Informáticos	39,580.00	13,853.00	3,958.00	3,166.40	1,979.00	1,979.00	2,374.80	2,374.80	2,374.80	1,979.00	1,979.00	1,583.20	1,979.00
214002	Materiales de Grabación	340.00	119.00	34.00	27.20	17.00	17.00	20.40	20.40	20.40	17.00	17.00	13.60	17.00
215000	Material impreso e información digital	45,120.00	15,792.00	4,512.00	3,609.60	2,256.00	2,256.00	2,707.20	2,707.20	2,707.20	2,256.00	2,256.00	1,804.80	2,256.00
215001	Suscripciones a Publicaciones y Periódicos	45,120.00	15,792.00	4,512.00	3,609.60	2,256.00	2,256.00	2,707.20	2,707.20	2,707.20	2,256.00	2,256.00	1,804.80	2,256.00
216000	Material de limpieza	25,710.00	8,998.50	2,571.00	2,056.80	1,285.50	1,285.50	1,542.60	1,542.60	1,542.60	1,285.50	1,285.50	1,028.40	1,285.50
216001	Material de Limpieza	25,710.00	8,998.50	2,571.00	2,056.80	1,285.50	1,285.50	1,542.60	1,542.60	1,542.60	1,285.50	1,285.50	1,028.40	1,285.50
218000	Materiales para el registro e identificación de bienes y personas	3,800.00	1,330.00	380.00	304.00	190.00	190.00	228.00	228.00	228.00	190.00	190.00	152.00	190.00
218002	Identificadores e íconos de señalización	3,800.00	1,330.00	380.00	304.00	190.00	190.00	228.00	228.00	228.00	190.00	190.00	152.00	190.00
220000	Alimentos y utensilios	40,160.00	14,056.00	4,016.00	3,212.80	2,008.00	2,008.00	2,409.60	2,409.60	2,409.60	2,008.00	2,008.00	1,606.40	2,008.00
221000	Productos alimenticios para personas	40,160.00	14,056.00	4,016.00	3,212.80	2,008.00	2,008.00	2,409.60	2,409.60	2,409.60	2,008.00	2,008.00	1,606.40	2,008.00
221001	Alimentación de Personas	40,160.00	14,056.00	4,016.00	3,212.80	2,008.00	2,008.00	2,409.60	2,409.60	2,409.60	2,008.00	2,008.00	1,606.40	2,008.00
230000	Materias primas y materiales de producción y comercialización	100,630.00	35,220.50	10,063.00	8,050.40	5,031.50	5,031.50	6,037.80	6,037.80	6,037.80	5,031.50	5,031.50	4,025.20	5,031.50
231000	Productos alimenticios, agropecuarios y forestales adquiridos como	5,160.00	1,806.00	516.00	412.80	258.00	258.00	309.60	309.60	309.60	258.00	258.00	206.40	258.00
231004	Productos de madera	5,160.00	1,806.00	516.00	412.80	258.00	258.00	309.60	309.60	309.60	258.00	258.00	206.40	258.00
234000	Combustibles, lubricantes, aditivos, carbón y sus derivados adquiridos	95,470.00	33,414.50	9,547.00	7,637.60	4,773.50	4,773.50	5,728.20	5,728.20	5,728.20	4,773.50	4,773.50	3,818.80	4,773.50
234001	Combustibles, lubricantes y aditivos	95,470.00	33,414.50	9,547.00	7,637.60	4,773.50	4,773.50	5,728.20	5,728.20	5,728.20	4,773.50	4,773.50	3,818.80	4,773.50
240000	Materiales y artículos de construcción y de reparación	2,872,633.00	1,005,421.58	287,263.30	229,810.64	143,631.65	143,631.65	172,357.88	172,357.88	172,357.88	143,631.65	143,631.65	114,905.32	143,631.65
241000	Productos minerales no metálicos	360,360.00	126,120.00	36,036.00	28,828.80	18,018.00	18,018.00	21,621.60	21,621.60	21,621.60	18,018.00	18,018.00	14,414.40	18,018.00
241001	Productos minerales no metálicos	360,360.00	126,120.00	36,036.00	28,828.80	18,018.00	18,018.00	21,621.60	21,621.60	21,621.60	18,018.00	18,018.00	14,414.40	18,018.00
242000	Cemento y productos de concreto	557,003.00	194,951.05	55,700.30	44,560.24	27,850.15	27,850.15	33,420.18	33,420.18	33,420.18	27,850.15	27,850.15	22,280.12	27,850.15
242001	Cemento y productos de concreto	557,003.00	194,951.05	55,700.30	44,560.24	27,850.15	27,850.15	33,420.18	33,420.18	33,420.18	27,850.15	27,850.15	22,280.12	27,850.15
243000	Cal, yeso y productos de yeso	10,000.00	3,500.00	1,000.00	800.00	500.00	500.00	600.00	600.00	600.00	500.00	500.00	400.00	500.00
243001	Cal, yeso y productos de yeso	10,000.00	3,500.00	1,000.00	800.00	500.00	500.00	600.00	600.00	600.00	500.00	500.00	400.00	500.00
244000	Madera y productos de madera	20,000.00	7,000.00	2,000.00	1,600.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	800.00	1,000.00
244001	Madera y productos de madera	20,000.00	7,000.00	2,000.00	1,600.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	800.00	1,000.00
245000	Vidrio y productos de vidrio	4,000.00	1,400.00	400.00	320.00	200.00	200.00	240.00	240.00	240.00	200.00	200.00	160.00	200.00
245001	Vidrio y productos de vidrio	4,000.00	1,400.00	400.00	320.00	200.00	200.00	240.00	240.00	240.00	200.00	200.00	160.00	200.00
246000	Material eléctrico y electrónico	128,540.00	44,889.00	12,884.00	10,283.20	6,427.00	6,427.00	7,712.40	7,712.40	7,712.40	6,427.00	6,427.00	5,141.50	6,427.00
246001	Material Eléctrico	123,400.00	43,190.00	12,340.00	9,872.00	6,170.00	6,170.00	7,404.00	7,404.00	7,404.00	6,170.00	6,170.00	4,936.00	6,170.00
246002	Material Electrónico	5,140.00	1,799.00	514.00	411.20	257.00	257.00	308.40	308.40	308.40	257.00	257.00	206.50	257.00
247000	Artículos metálicos para la construcción	290,630.00	101,720.50	29,063.00	23,250.40	14,531.50	14,531.50	17,437.80	17,437.80	17,437.80	14,531.50	14,531.50	11,625.20	14,531.50
247001	Artículos metálicos para la construcción	290,630.00	101,720.50	29,063.00	23,250.40	14,531.50	14,531.50	17,437.80	17,437.80	17,437.80	14,531.50	14,531.50	11,625.20	14,531.50
248000	Materiales complementarios	2,100.00	735.00	210.00	168.00	105.00	105.00	126.00	126.00	126.00	105.00	105.00	84.00	105.00
248001	Materiales complementarios	2,100.00	735.00	210.00	168.00	105.00	105.00	126.00	126.00	126.00	105.00	105.00	84.00	105.00
249000	Otros materiales y artículos de construcción y reparación	1,500,000.00	525,000.00	150,000.00	120,000.00	75,000.00	75,000.00	90,000.00	90,000.00	90,000.00	75,000.00	75,000.00	60,000.00	75,000.00
249001	Otros materiales y artículos de construcción y reparación	1,500,000.00	525,000.00	150,000.00</										

291001	Herramientas Menores	195,000.00	68,250.00	19,500.00	15,600.00	9,750.00	9,750.00	11,700.00	11,700.00	11,700.00	9,750.00	9,750.00	7,800.00	9,750.00
292000	Refacciones y accesorios menores de edificios	20,600.00	7,210.00	2,060.00	1,648.00	1,030.00	1,030.00	1,236.00	1,236.00	1,236.00	1,030.00	1,030.00	824.00	1,030.00
293001	Refacciones y accesorios menores de edificios	20,600.00	7,210.00	2,060.00	1,648.00	1,030.00	1,030.00	1,236.00	1,236.00	1,236.00	1,030.00	1,030.00	824.00	1,030.00
294000	Refacciones y accesorios menores de equipo de cómputo y tecnologías	15,000.00	5,250.00	1,500.00	1,200.00	750.00	750.00	900.00	900.00	900.00	750.00	750.00	600.00	750.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la	15,000.00	5,250.00	1,500.00	1,200.00	750.00	750.00	900.00	900.00	900.00	750.00	750.00	600.00	750.00
296000	Refacciones y accesorios menores de equipo de transporte	640,000.00	224,000.00	64,000.00	51,200.00	32,000.00	32,000.00	38,400.00	38,400.00	38,400.00	32,000.00	32,000.00	26,600.00	32,000.00
296001	Refacciones	640,000.00	224,000.00	64,000.00	51,200.00	32,000.00	32,000.00	38,400.00	38,400.00	38,400.00	32,000.00	32,000.00	26,600.00	32,000.00
298000	Refacciones y accesorios menores de maquinaria y otros equipos	130,200.00	45,570.00	13,020.00	10,416.00	6,510.00	6,510.00	7,812.00	7,812.00	7,812.00	6,510.00	6,510.00	5,208.00	6,510.00
298001	Refacciones y accesorios menores de maquinaria y otros equipos	130,200.00	45,570.00	13,020.00	10,416.00	6,510.00	6,510.00	7,812.00	7,812.00	7,812.00	6,510.00	6,510.00	5,208.00	6,510.00
299000	Refacciones y accesorios menores otros bienes muebles	75,000.00	26,250.00	7,500.00	6,000.00	3,750.00	3,750.00	4,500.00	4,500.00	4,500.00	3,750.00	3,750.00	3,000.00	3,750.00
299001	Refacciones y accesorios menores de equipos de cloración	75,000.00	26,250.00	7,500.00	6,000.00	3,750.00	3,750.00	4,500.00	4,500.00	4,500.00	3,750.00	3,750.00	3,000.00	3,750.00
30000	SERVICIOS GENERALES	40,651,177.26	14,227,912.04	4,065,117.73	3,252,094.18	2,032,558.86	2,032,558.86	2,439,070.64	2,439,070.64	2,439,070.64	2,032,558.86	2,032,558.86	1,626,047.09	2,032,558.86
310000	Servicios básicos	25,523,921.86	8,838,372.69	2,552,392.19	2,041,913.75	1,276,196.09	1,276,196.09	1,531,435.31	1,531,435.31	1,531,435.31	1,276,196.09	1,276,196.09	1,020,956.87	1,276,196.09
311000	Energía eléctrica	25,428,721.71	8,800,052.60	2,542,872.17	2,034,297.74	1,271,436.09	1,271,436.09	1,525,723.30	1,525,723.30	1,525,723.30	1,271,436.09	1,271,436.09	1,017,148.87	1,271,436.09
311001	Servicio de Energía Eléctrica	25,428,721.71	8,800,052.60	2,542,872.17	2,034,297.74	1,271,436.09	1,271,436.09	1,525,723.30	1,525,723.30	1,525,723.30	1,271,436.09	1,271,436.09	1,017,148.87	1,271,436.09
312000	Gas	50,000.00	17,500.00	5,000.00	4,000.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	2,000.00	2,500.00
312001	Gas	50,000.00	17,500.00	5,000.00	4,000.00	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	2,500.00	2,500.00	2,000.00	2,500.00
314000	Telefonía tradicional	30,000.00	10,500.00	3,000.00	2,400.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	1,500.00	1,500.00	1,200.00	1,500.00
314001	Servicio Telefónico Tradicional	30,000.00	10,500.00	3,000.00	2,400.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	1,500.00	1,500.00	1,200.00	1,500.00
315000	Telefonía celular	5,000.00	1,750.00	500.00	400.00	250.00	250.00	300.00	300.00	300.00	250.00	250.00	200.00	250.00
315001	Servicio de Telefonía Celular	5,000.00	1,750.00	500.00	400.00	250.00	250.00	300.00	300.00	300.00	250.00	250.00	200.00	250.00
317000	Servicios de acceso de Internet, redes y procesamiento de información	9,700.15	3,395.05	970.02	776.01	485.01	485.01	582.01	582.01	582.01	485.01	485.01	388.01	485.01
317001	Servicios de Conducción de Señales Analógicas y Digitales	9,700.15	3,395.05	970.02	776.01	485.01	485.01	582.01	582.01	582.01	485.01	485.01	388.01	485.01
317002	Servicios de acceso de Internet, redes y procesamiento de información	8,800.15	3,080.05	880.02	704.01	440.01	440.01	528.01	528.01	528.01	440.01	440.01	352.01	440.01
318000	Servicios postales y telegráficos	300.00	105.00	30.00	24.00	15.00	15.00	18.00	18.00	18.00	15.00	15.00	12.00	15.00
318001	Servicio Postal	300.00	105.00	30.00	24.00	15.00	15.00	18.00	18.00	18.00	15.00	15.00	12.00	15.00
319000	Servicios integrales y otros servicios	200.00	70.00	20.00	16.00	10.00	10.00	12.00	12.00	12.00	10.00	10.00	8.00	10.00
319001	Servicios integrales y otros servicios	200.00	70.00	20.00	16.00	10.00	10.00	12.00	12.00	12.00	10.00	10.00	8.00	10.00
320000	Servicios de arrendamiento	2,099,150.00	734,702.50	209,915.00	167,932.50	104,957.50	104,957.50	125,949.50	125,949.50	125,949.50	104,957.50	104,957.50	83,966.00	104,957.50
321000	Arrendamiento de terrenos	11,000.00	3,850.00	1,100.00	880.00	550.00	550.00	660.00	660.00	660.00	550.00	550.00	440.00	550.00
321001	Arrendamiento de terrenos	11,000.00	3,850.00	1,100.00	880.00	550.00	550.00	660.00	660.00	660.00	550.00	550.00	440.00	550.00
323000	Arrendamiento de mobiliario y equipo de administración, educacional y	150.00	52.50	15.00	12.00	7.50	7.50	9.00	9.00	9.00	7.50	7.50	6.00	7.50
323001	Arrendamiento de Equipo y Bienes Informáticos	150.00	52.50	15.00	12.00	7.50	7.50	9.00	9.00	9.00	7.50	7.50	6.00	7.50
324000	Arrendamiento de equipo e instrumental médico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
324001	Arrendamiento de equipo e instrumental médico y de laboratorio	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
329000	Arrendamiento de equipo de transporte	1,222,000.00	427,700.00	122,200.00	97,760.00	61,100.00	61,100.00	73,320.00	73,320.00	73,320.00	61,100.00	61,100.00	48,880.00	61,100.00
329001	Servicios de arrendamiento de vehículos y equipo de transporte.	1,222,000.00	427,700.00	122,200.00	97,760.00	61,100.00	61,100.00	73,320.00	73,320.00	73,320.00	61,100.00	61,100.00	48,880.00	61,100.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	750,000.00	262,500.00	75,000.00	60,000.00	37,500.00	37,500.00	45,000.00	45,000.00	45,000.00	37,500.00	37,500.00	30,000.00	37,500.00
326001	Arrendamiento de Maquinaria y Equipo	750,000.00	262,500.00	75,000.00	60,000.00	37,500.00	37,500.00	45,000.00	45,000.00	45,000.00	37,500.00	37,500.00	30,000.00	37,500.00
327000	Arrendamiento de activos intangibles	13,000.00	4,550.00	1,300.00	1,040.00	650.00	650.00	780.00	780.00	780.00	650.00	650.00	520.00	650.00
327001	Arrendamiento de activos intangibles	13,000.00	4,550.00	1,300.00	1,040.00	650.00	650.00	780.00	780.00	780.00	650.00	650.00	520.00	650.00
329000	Otros arrendamientos	103,000.00	36,050.00	10,300.00	8,240.00	5,150.00	5,150.00	6,180.00	6,180.00	6,180.00	5,150.00	5,150.00	4,120.00	5,150.00
329001	Otros arrendamientos	103,000.00	36,050.00	10,300.00	8,240.00	5,150.00	5,150.00	6,180.00	6,180.00	6,180.00	5,150.00	5,150.00	4,120.00	5,150.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	2,381,571.00	823,549.85	238,157.10	191,079.55	119,079.55	119,079.55	142,894.26	142,894.26	142,894.26	119,079.55	119,079.55	95,262.84	119,079.55
331000	Servicios legales, de contabilidad, auditoría y relacionados	873,071.00	290,574.85	87,307.10	69,845.68	28,653.55	28,653.55	34,384.26	34,384.26	34,384.26	28,653.55	28,653.55	22,922.84	28,653.55
331001	Servicios legales	10,000.00	3,500.00	1,000.00	800.00	500.00	500.00	600.00	600.00	600.00	500.00	500.00	400.00	500.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	563,071.00	197,074.85	56,307.10	45,045.68	28,153.55	28,153.55	33,784.26	33,784.26	33,784.26	28,153.55	28,153.55	22,522.84	28,153.55
333000	Servicios de consultoría administrativa, procesos, técnica y en	15,000.00	5,250.00	1,500.00	1,200.00	750.00	750.00	900.00	900.00	900.00	750.00	750.00	600.00	750.00
333001	Servicios en tecnologías de la información	15,000.00	5,250.00	1,500.00	1,200.00	750.00	750.00	900.00	900.00	900.00	750.00	750.00	600.00	750.00
334000	Servicios de capacitación	84,500.00	29,575.00	8,450.00	6,760.00	4,225.00	4,225.00	5,070.00	5,070.00	5,070.00	4,225.00	4,225.00	3,380.00	4,225.00
334001	Capacitación al personal	84,500.00	29,575.00	8,450.00	6,760.00	4,225.00	4,225.00	5,070.00	5,070.00	5,070.00	4,225.00	4,225.00	3,380.00	4,225.00
335000	Servicios de apoyo administrativo, fotocopiado e impresión	192,000.00	67,200.00	19,200.00	15,360.00	9,600.00	9,600.00	11,520.00	11,520.00	11,520.00	9,600.00	9,600.00	7,680.00	9,600.00
335001	Servicios de apoyo administrativo, fotocopiado e impresión	99,000.00	33,500.00	9,900.00	7,920.00	4,900.00	4,900.00	5,880.00	5,880.00	5,880.00	4,900.00	4,900.00	3,960.00	4,900.00
335002	Servicios de imprenta y formas varias	72,000.00	25,200.00	7,200.00	5,760.00	3,600.00	3,600.00	4,320.00	4,320.00	4,320.00	3,600.00	3,600.00	2,880.00	3,600.00
339003	Servicios de publicación de convocatorias, bases y/o Periódico Oficial	30,000.00	10,500.00	3,000.00	2,400.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	1,500.00	1,500.00	1,200.00	1,500.00
339000	Servicios de vigilancia	365,000.00	127,750.00	36,500.00	29,200.00	18,250.00	18,250.00	21,900.00	21,900.00	21,900.00	18,250.00	18,250.00	14,600.00	18,250.00
339001	Servicios de Vigilancia	365,000.00	127,750.00	36,500.00	29,200.00	18,250.00	18,250.00	21,900.00	21,900.00	21,900.00	18,250.00	18,250.00	14,600.00	18,250.00
339000	Servicios profesionales, científicos y técnicos integrales	1,152,000.00	403,200.00	115,200.00	92,160.00	57,600.00	57,600.00	69,120.00	69,120.00	69,120.00	57,600.00	57,600.00	46,080.00	57,600.00
339001	Estudios e Investigaciones	320,000.00	112,000.00	32,000.00	25,600.00	16,000.00	16,000.00	19,200.00	19,200.00	19,200.00	16,000.00	16,000.00	12,800.00	16,000.00
339003	Prestación de Servicios Profesionales	675,000.00	236,250.00	67,500.00	54,000.00	33,750.00	33,750.00	40,500.00	40,500.00	40,500.00	33,750.00	33,750.00	27,000.00	33,750.00
339004	Análisis médicos y servicios médicos	157,000.00	54,950.00	15,700.00	12,560.00	7,850.00	7,850.00	9,420.00	9,420.00	9,420.00	7,850.00	7,850.00	6,280.00	7,850.00
340000	Servicios financieros, bancarios y comerciales	651,000.00	227,850.00	65,100.00	52,080.00	32,550.00	32,550.00	39,060.00	39,060.00	39,060.00	32,550.00	32,550.00	26,040.00	32,550.00
341000	Servicios financieros y bancarios	241,000.00	84,350.00	24,100.00	19,280.00	12,050.00	12,050.00	14,460.00	14,460.00	14,460.00	12,050.00	12,050.00	9,640.00	12,050.00
341001														

350001	Servicio de limpieza y manejo de desechos	26,099.80	9,134.93	2,609.98	2,087.96	1,304.99	1,304.99	1,565.99	1,565.99	1,565.99	1,304.99	1,304.99	1,043.99	1,304.99
350002	Sanitización, limpieza y desinfección	50,025.50	17,508.93	5,002.55	4,002.04	2,501.28	2,501.28	3,001.53	3,001.53	3,001.53	2,501.28	2,501.28	2,001.02	2,501.28
350003	Servicios de jardinería y fumigación	1,000.00	350.00	100.00	80.00	50.00	50.00	60.00	60.00	60.00	50.00	50.00	40.00	50.00
350001	Servicios de jardinería y fumigación	1,000.00	350.00	100.00	80.00	50.00	50.00	60.00	60.00	60.00	50.00	50.00	40.00	50.00
360000	Servicios de comunicación social y publicidad	63,922.50	22,372.88	6,392.25	5,113.80	3,196.13	3,196.13	3,835.35	3,835.35	3,835.35	3,196.13	3,196.13	2,556.90	3,196.13
361000	Difusión por radio, televisión y otros medios de mensajes sobre programas y	51,772.50	18,120.38	5,177.25	4,141.80	2,588.63	2,588.63	3,106.35	3,106.35	3,106.35	2,588.63	2,588.63	2,070.90	2,588.63
361001	Difusión de programas y actividades gubernamentales	31,002.50	10,850.88	3,100.25	2,480.20	1,550.13	1,550.13	1,860.15	1,860.15	1,860.15	1,550.13	1,550.13	1,240.10	1,550.13
361002	Impresiones y Publicaciones Oficiales	20,770.00	7,269.50	2,077.00	1,661.60	1,038.50	1,038.50	1,246.20	1,246.20	1,246.20	1,038.50	1,038.50	830.80	1,038.50
362000	Difusión por radio, televisión y otros medios de mensajes comerciales	10,000.00	3,500.00	1,000.00	800.00	500.00	500.00	600.00	600.00	600.00	500.00	500.00	400.00	500.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para	10,000.00	3,500.00	1,000.00	800.00	500.00	500.00	600.00	600.00	600.00	500.00	500.00	400.00	500.00
365000	Servicios de la industria filmica, del sonido y del video	2,150.00	752.50	215.00	172.00	107.50	107.50	129.00	129.00	129.00	107.50	107.50	86.00	107.50
365001	Servicios de la industria filmica, del sonido y del video	2,150.00	752.50	215.00	172.00	107.50	107.50	129.00	129.00	129.00	107.50	107.50	86.00	107.50
370000	Servicios de traslado y viáticos	65,420.00	22,800.50	6,540.00	5,234.40	3,271.50	3,271.50	3,925.80	3,925.80	3,925.80	3,271.50	3,271.50	2,617.20	3,271.50
370000	Servicios de traslado y viáticos	65,420.00	22,800.50	6,540.00	5,234.40	3,271.50	3,271.50	3,925.80	3,925.80	3,925.80	3,271.50	3,271.50	2,617.20	3,271.50
370000	Autotransporte	1,000.00	350.00	100.00	80.00	50.00	50.00	60.00	60.00	60.00	50.00	50.00	40.00	50.00
370000	Autotransporte	1,000.00	350.00	100.00	80.00	50.00	50.00	60.00	60.00	60.00	50.00	50.00	40.00	50.00
370000	Viáticos en el país	50,830.00	17,790.50	5,083.00	4,066.40	2,541.50	2,541.50	3,049.80	3,049.80	3,049.80	2,541.50	2,541.50	2,033.20	2,541.50
370001	Viáticos en el país	50,830.00	17,790.50	5,083.00	4,066.40	2,541.50	2,541.50	3,049.80	3,049.80	3,049.80	2,541.50	2,541.50	2,033.20	2,541.50
370000	Otros servicios de traslado y hospedaje	13,600.00	4,760.00	1,360.00	1,088.00	680.00	680.00	816.00	816.00	816.00	680.00	680.00	544.00	680.00
370001	Otros servicios de traslado y hospedaje	13,600.00	4,760.00	1,360.00	1,088.00	680.00	680.00	816.00	816.00	816.00	680.00	680.00	544.00	680.00
380000	Servicios oficiales	194,850.00	66,197.50	19,485.00	15,588.00	9,742.50	9,742.50	11,691.00	11,691.00	11,691.00	9,742.50	9,742.50	7,794.00	9,742.50
382000	Gastos de orden social y cultural	194,850.00	66,197.50	19,485.00	15,588.00	9,742.50	9,742.50	11,691.00	11,691.00	11,691.00	9,742.50	9,742.50	7,794.00	9,742.50
382001	Gastos de orden social	194,850.00	66,197.50	19,485.00	15,588.00	9,742.50	9,742.50	11,691.00	11,691.00	11,691.00	9,742.50	9,742.50	7,794.00	9,742.50
390000	Eventos Culturales	55,000.00	19,920.91	5,500.00	4,360.00	2,750.00	2,750.00	3,300.00	3,300.00	3,300.00	2,750.00	2,750.00	2,190.00	2,750.00
390000	Otros servicios generales	5,101,654.00	1,785,578.90	510,165.40	408,132.35	255,082.70	255,082.70	306,099.24	306,099.24	306,099.24	255,082.70	255,082.70	204,066.16	255,082.70
391000	Servicios funerarios y de cementerios	20,000.00	7,000.00	2,000.00	1,600.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	800.00	1,000.00
391001	Servicios funerarios y de cementerios	20,000.00	7,000.00	2,000.00	1,600.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,000.00	1,000.00	800.00	1,000.00
392000	Impuestos y derechos	3,961,454.00	1,386,508.90	396,145.40	316,913.32	198,072.70	198,072.70	237,687.24	237,687.24	237,687.24	198,072.70	198,072.70	158,458.16	198,072.70
392005	Pago de otros impuestos	85,250.00	29,837.50	8,525.00	6,820.00	4,262.50	4,262.50	5,115.00	5,115.00	5,115.00	4,262.50	4,262.50	3,410.00	4,262.50
392006	Pago de derechos	3,876,204.00	1,356,671.40	387,620.40	310,090.32	193,810.20	193,810.20	232,572.24	232,572.24	232,572.24	193,810.20	193,810.20	155,048.16	193,810.20
394000	Sentencias y resoluciones por autoridad competente	440,000.00	154,000.00	44,000.00	35,200.00	22,000.00	22,000.00	26,400.00	26,400.00	26,400.00	22,000.00	22,000.00	17,600.00	22,000.00
394001	Gastos Derivados de una Resolución Judicial	440,000.00	154,000.00	44,000.00	35,200.00	22,000.00	22,000.00	26,400.00	26,400.00	26,400.00	22,000.00	22,000.00	17,600.00	22,000.00
395000	Penas, multas, accesorios y actualizaciones	7,000.00	2,450.00	700.00	560.00	350.00	350.00	420.00	420.00	420.00	350.00	350.00	280.00	350.00
395001	Penas, multas, accesorios y actualizaciones	7,000.00	2,450.00	700.00	560.00	350.00	350.00	420.00	420.00	420.00	350.00	350.00	280.00	350.00
399000	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	670,000.00	234,500.00	67,000.00	53,600.00	33,500.00	33,500.00	40,200.00	40,200.00	40,200.00	33,500.00	33,500.00	26,800.00	33,500.00
399001	Impuesto sobre nóminas y otros que se deriven de una relacion laboral	670,000.00	234,500.00	67,000.00	53,600.00	33,500.00	33,500.00	40,200.00	40,200.00	40,200.00	33,500.00	33,500.00	26,800.00	33,500.00
399000	Otros servicios generales	3,200.00	1,120.00	320.00	256.00	160.00	160.00	192.00	192.00	192.00	160.00	160.00	128.00	160.00
399005	Otros servicios generales	3,200.00	1,120.00	320.00	256.00	160.00	160.00	192.00	192.00	192.00	160.00	160.00	128.00	160.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	1,880,000.00	658,000.00	188,000.00	150,400.00	94,000.00	94,000.00	112,800.00	112,800.00	112,800.00	94,000.00	94,000.00	75,200.00	94,000.00
450000	Pensiones y jubilaciones	1,880,000.00	658,000.00	188,000.00	150,400.00	94,000.00	94,000.00	112,800.00	112,800.00	112,800.00	94,000.00	94,000.00	75,200.00	94,000.00
451000	Pensiones	480,000.00	168,000.00	48,000.00	38,400.00	24,000.00	24,000.00	28,800.00	28,800.00	28,800.00	24,000.00	24,000.00	19,200.00	24,000.00
451001	Pensiones	480,000.00	168,000.00	48,000.00	38,400.00	24,000.00	24,000.00	28,800.00	28,800.00	28,800.00	24,000.00	24,000.00	19,200.00	24,000.00
452000	Jubilaciones	1,400,000.00	490,000.00	140,000.00	112,000.00	70,000.00	70,000.00	84,000.00	84,000.00	84,000.00	70,000.00	70,000.00	56,000.00	70,000.00
452001	Jubilaciones	1,400,000.00	490,000.00	140,000.00	112,000.00	70,000.00	70,000.00	84,000.00	84,000.00	84,000.00	70,000.00	70,000.00	56,000.00	70,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	2,374,059.31	830,923.91	237,405.93	189,925.45	118,703.42	118,703.42	142,444.10	142,444.10	142,444.10	118,703.42	118,703.42	94,962.73	118,703.42
510000	Mobiliario y equipo de administración	365,000.00	127,750.00	36,500.00	29,200.00	18,250.00	18,250.00	21,900.00	21,900.00	21,900.00	18,250.00	18,250.00	14,600.00	18,250.00
511000	Muebles de oficina y estantería	35,000.00	12,250.00	3,500.00	2,800.00	1,750.00	1,750.00	2,100.00	2,100.00	2,100.00	1,750.00	1,750.00	1,400.00	1,750.00
511001	Muebles de oficina y estantería	35,000.00	12,250.00	3,500.00	2,800.00	1,750.00	1,750.00	2,100.00	2,100.00	2,100.00	1,750.00	1,750.00	1,400.00	1,750.00
515000	Equipo de cómputo y de tecnología de la información	330,000.00	115,500.00	33,000.00	26,400.00	16,500.00	16,500.00	19,800.00	19,800.00	19,800.00	16,500.00	16,500.00	13,200.00	16,500.00
515001	Bienes informáticos	330,000.00	115,500.00	33,000.00	26,400.00	16,500.00	16,500.00	19,800.00	19,800.00	19,800.00	16,500.00	16,500.00	13,200.00	16,500.00
520000	Mobiliario y equipo educacional y recreativo	19,500.00	6,825.00	1,950.00	1,560.00	975.00	975.00	1,170.00	1,170.00	1,170.00	975.00	975.00	780.00	975.00
521000	Equipos y aparatos audiovisuales	9,500.00	3,325.00	950.00	760.00	475.00	475.00	570.00	570.00	570.00	475.00	475.00	380.00	475.00
521001	Equipos y aparatos audiovisuales	9,500.00	3,325.00	950.00	760.00	475.00	475.00	570.00	570.00	570.00	475.00	475.00	380.00	475.00
523000	Cámaras fotográficas y de video	10,000.00	3,500.00	1,000.00	800.00	500.00	500.00	600.00	600.00	600.00	500.00	500.00	400.00	500.00
523001	Cámaras fotográficas y de video	10,000.00	3,500.00	1,000.00	800.00	500.00	500.00	600.00	600.00	600.00	500.00	500.00	400.00	500.00
540000	Vehículos y equipo de transporte	310,000.00	108,500.00	31,000.00	24,800.00	15,500.00	15,500.00	18,600.00	18,600.00	18,600.00	15,500.00	15,500.00	12,400.00	15,500.00
541000	Vehículos y equipo terrestre	300,000.00	105,000.00	30,000.00	24,000.00	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	15,000.00	15,000.00	12,000.00	15,000.00
541001	Vehículos y Equipo Terrestre	300,000.00	105,000.00	30,000.00	24,000.00	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	15,000.00	15,000.00	12,000.00	15,000.00
549000	Otros equipos de transporte	10,000.00	3,500.00	1,000.00	800.00	500.00	500.00	600.00	600.00	600.00	500.00	500.00	400.00	500.00
549001	Otros equipos de transporte	10,000.00	3,500.00	1,000.00	800.00	500.00	500.00	600.00	600.00	600.00	500.00	500.00	400.00	500.00
560000	Maquinaria, otros equipos y herramientas	1,159,848.31	409,848.91	115,956.83	92,765.40	57,978.42	57,978.42	69,574.10	69,574.10	69,574.10	57,978.42	57,978.42	46,382.73	57,978.42
563000	Maquinaria y equipo de construcción	5,000.00	1,750.00	500.00	400.00	250.00	250.00	300.00	300.00	300.00	250.00	250.00	200.00	250.00
563001	Equipo de Construcción	5,000.00	1,750.00	500.00	400.00	250.00	250.00	300.00	300.00	300.00	250.00	250.00	200.00	250.00
564000	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y con	2,500.00	875.00											