NORMA para establecer la estructura del Calendario del Presupuesto de Egresos base mensual.

MUNICIPIO DE TENANGO DEL AIRE

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	PRESUPUESTADO 2023
PRESUPUESTO DE EGRESOS APROBADO	**10,742,053.11**	**5,123,078.85**	**6,797,038.26**	**6,621,322.95**	**8,862,964.35**	**7,254,914.58**	**8,394,821.49**	**9,719,731.11**	**10,276,398.64**	**9,004,378.67**	**6,000,267.33**	**10,008,729.69**	**98,805,699.03**
SERVICIOS PERSONALES	**4,486,251.57**	**2,107,911.11**	**2,107,911.11**	**2,107,911.11**	**2,107,911.11**	**2,107,911.11**	**2,107,911.11**	**2,107,911.11**	**2,107,911.11**	**2,107,911.11**	**2,107,910.42**	**5,395,436.08**	**30,960,798.06**
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	1,144,005.32	1,144,005.32	1,144,005.32	1,144,005.32	1,144,005.32	1,144,005.32	1,144,005.32	1,144,005.32	1,144,005.32	1,144,005.32	1,144,005.32	1,232,656.70	13,816,715.22
Dietas	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	352,507.52	3,254,925.06
Dietas	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	263,856.14	352,507.52	3,254,925.06
Sueldos base al personal permanente	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	10,561,790.16
Sueldo base	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	880,149.18	10,561,790.16
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	705,814.63	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,353.43	1,743,521.49	9,492,876.63
Honorarios asimilables a salarios	705,814.63	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,353.43	1,743,521.49	9,492,876.63
Honorarios asimilables al salario	705,814.63	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,354.12	704,353.43	1,743,521.49	9,492,876.63
SEGURIDAD SOCIAL	260,002.07	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	3,115,070.44
Aportaciones de seguridad social	260,002.07	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	259,551.67	3,115,070.44
Aportaciones de servicio de salud	109,010.51	109,010.51	109,010.51	109,010.51	109,010.51	109,010.51	109,010.51	109,010.51	109,010.51	109,010.51	109,010.51	109,010.51	1,308,126.12
Aportaciones al fondo del sistema solidario de reparto	80,885.78	80,885.78	80,885.78	80,885.78	80,885.78	80,885.78	80,885.78	80,885.78	80,885.78	80,885.78	80,885.78	80,885.78	970,629.36
Aportaciones del sistema de capitalización individual	20,166.93	20,166.93	20,166.93	20,166.93	20,166.93	20,166.93	20,166.93	20,166.93	20,166.93	20,166.93	20,166.93	20,166.93	242,003.16
Aportaciones para financiar los gastos generales de administración del ISSE	9,373.35	9,373.35	9,373.35	9,373.35	9,373.35	9,373.35	9,373.35	9,373.35	9,373.35	9,373.35	9,373.35	9,373.35	112,480.20
Aportaciones para riesgo de trabajo	40,565.50	40,115.10	40,115.10	40,115.10	40,115.10	40,115.10	40,115.10	40,115.10	40,115.10	40,115.10	40,115.10	40,115.10	481,831.60
MATERIALES Y SUMINISTROS	**441,874.10**	**491,294.67**	**528,731.17**	**491,845.31**	**957,862.70**	**497,299.83**	**471,791.87**	**501,374.33**	**457,050.56**	**494,655.68**	**457,819.67**	**481,906.99**	**6,273,506.88**
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	60,875.98	103,051.00	79,197.50	69,104.89	93,550.00	78,726.00	64,458.00	79,214.96	61,450.00	63,850.00	62,380.00	72,633.01	888,491.34
Materiales, útiles y equipos menores de oficina	50,275.98	64,250.00	55,097.50	52,750.00	48,750.00	50,950.00	50,250.00	55,250.00	48,750.00	51,250.00	50,280.00	56,050.00	633,903.48
Materiales y útiles de oficina	48,750.00	47,250.00	47,250.00	46,250.00	45,750.00	45,250.00	45,750.00	47,250.00	44,250.00	48,250.00	45,780.00	49,550.00	561,330.00
Enseres de oficina	1,525.98	17,000.00	7,847.50	6,500.00	3,000.00	5,700.00	4,500.00	8,000.00	4,500.00	3,000.00	4,500.00	6,500.00	72,573.48
Materiales útiles y equipos menores de tecnologías de la información y común	6,600.00	6,800.00	11,100.00	10,354.89	8,500.00	8,700.00	10,908.00	14,664.96	7,900.00	9,300.00	5,800.00	7,783.01	108,410.86
Materiales y útiles para el procesamiento en equipos y bienes informáticos	6,600.00	6,800.00	11,100.00	10,354.89	8,500.00	8,700.00	10,908.00	14,664.96	7,900.00	9,300.00	5,800.00	7,783.01	108,410.86

Material de limpieza	3,500.00	15,501.00	6,500.00	5,500.00	35,800.00	13,300.00	2,800.00	8,800.00	4,300.00	2,800.00	5,800.00	5,800.00	110,401.00
Material y enseres de limpieza	3,500.00	15,501.00	6,500.00	5,500.00	35,800.00	13,300.00	2,800.00	8,800.00	4,300.00	2,800.00	5,800.00	5,800.00	110,401.00
Materiales y útiles de enseñanza	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
Material didáctico	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
ALIMENTOS Y UTENSILIOS	49,500.00	51,500.00	64,500.00	54,500.00	53,902.80	64,700.00	55,500.00	55,500.00	59,500.00	67,500.00	51,500.00	52,500.00	680,602.80
Productos alimenticios para personas	49,500.00	51,500.00	64,500.00	54,500.00	53,902.80	64,700.00	55,500.00	55,500.00	59,500.00	67,500.00	51,500.00	52,500.00	680,602.80
Productos alimenticios para personas	49,500.00	51,500.00	64,500.00	54,500.00	53,902.80	64,700.00	55,500.00	55,500.00	59,500.00	67,500.00	51,500.00	52,500.00	680,602.80
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	27,700.00	33,700.00	28,700.00	34,700.00	27,700.00	30,700.00	28,200.00	30,700.00	30,200.00	30,700.00	37,700.00	31,700.00	372,400.00
Material eléctrico y electrónico	25,200.00	26,200.00	25,200.00	27,200.00	25,200.00	25,200.00	25,700.00	25,200.00	27,700.00	25,200.00	35,200.00	26,200.00	319,400.00
Material eléctrico y electrónico	25,200.00	26,200.00	25,200.00	27,200.00	25,200.00	25,200.00	25,700.00	25,200.00	27,700.00	25,200.00	35,200.00	26,200.00	319,400.00
Materiales complementarios	1,500.00	4,500.00	1,500.00	4,500.00	1,500.00	4,500.00	1,500.00	4,500.00	1,500.00	4,500.00	1,500.00	4,500.00	36,000.00
Material de señalización	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
Otros materiales y artículos de construcción y reparación	1,000.00	1,000.00	2,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	15,000.00
Materiales de construcción	1,000.00	1,000.00	2,000.00	3,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	15,000.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	6,500.00	6,500.00	24,000.00	29,500.00	6,500.00	6,500.00	21,700.00	16,000.00	8,500.00	30,200.00	6,500.00	10,000.00	172,400.00
Medicinas y productos farmacéuticos	5,000.00	5,000.00	17,000.00	12,000.00	5,000.00	5,000.00	10,000.00	5,000.00	7,000.00	7,500.00	5,000.00	5,000.00	88,500.00
Medicinas y productos farmacéuticos	5,000.00	5,000.00	17,000.00	12,000.00	5,000.00	5,000.00	10,000.00	5,000.00	7,000.00	7,500.00	5,000.00	5,000.00	88,500.00
Materiales, accesorios y suministros médicos	1,500.00	1,500.00	7,000.00	17,500.00	1,500.00	1,500.00	11,700.00	11,000.00	1,500.00	22,700.00	1,500.00	5,000.00	83,900.00
Materiales, accesorios y suministros médicos	1,500.00	1,500.00	7,000.00	17,500.00	1,500.00	1,500.00	11,700.00	11,000.00	1,500.00	22,700.00	1,500.00	5,000.00	83,900.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	269,209.67	273,709.67	274,059.67	274,378.57	284,996.67	275,543.67	276,919.67	276,712.67	278,066.56	277,471.67	277,805.67	273,459.67	3,312,333.83
Combustibles, lubricantes y aditivos	269,209.67	273,709.67	274,059.67	274,378.57	284,996.67	275,543.67	276,919.67	276,712.67	278,066.56	277,471.67	277,805.67	273,459.67	3,312,333.83
Combustibles, lubricantes y aditivos	269,209.67	273,709.67	274,059.67	274,378.57	284,996.67	275,543.67	276,919.67	276,712.67	278,066.56	277,471.67	277,805.67	273,459.67	3,312,333.83
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	8,000.00	10,500.00	9,000.00	8,000.00	440,430.00	8,000.00	8,000.00	9,000.00	8,000.00	8,000.00	8,000.00	20,000.00	544,930.00
Vestuario y uniformes	6,000.00	6,000.00	6,000.00	6,000.00	438,430.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	11,000.00	509,430.00
Vestuario y uniformes	6,000.00	6,000.00	6,000.00	6,000.00	438,430.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	11,000.00	509,430.00
Prendas de seguridad y protección personal	2,000.00	4,500.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	28,500.00
Prendas de seguridad y protección personal	2,000.00	4,500.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	28,500.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	20,088.45	7,334.00	49,274.00	19,161.85	29,533.23	16,130.16	17,014.20	29,246.70	11,334.00	11,934.01	13,934.00	16,614.31	241,598.91
Herramientas menores	7,703.53	3,000.00	3,000.00	8,777.90	5,000.00	5,385.01	5,200.00	6,095.02	5,000.00	5,000.00	5,000.00	3,000.00	62,161.46
Refacciones, accesorios y herramientas	7,703.53	3,000.00	3,000.00	8,777.90	5,000.00	5,385.01	5,200.00	6,095.02	5,000.00	5,000.00	5,000.00	3,000.00	62,161.46
Refacciones y accesorios menores de equipo de computo y tecnologías de la i	3,334.00	3,334.00	22,234.00	5,834.00	17,895.23	6,745.15	8,334.00	20,151.68	3,334.00	5,934.01	7,934.00	10,364.31	115,428.38

Refacciones y accesorios para equipo de computo	3,334.00	3,334.00	22,234.00	5,834.00	17,895.23	6,745.15	8,334.00	20,151.68	3,334.00	5,934.01	7,934.00	10,364.31	115,428.38
Refacciones y accesorios menores para equipo de transporte	3,034.00	1,000.00	19,240.00	1,000.00	1,000.00	3,000.00	1,680.20	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	35,954.20
Refacciones y accesorios menores para equipo de transporte	3,034.00	1,000.00	19,240.00	1,000.00	1,000.00	3,000.00	1,680.20	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	35,954.20
SERVICIOS GENERALES	**2,924,878.47**	**1,908,550.30**	**2,144,886.37**	**2,071,210.43**	**2,138,069.96**	**2,109,780.51**	**2,281,716.73**	**2,114,034.60**	**2,080,782.69**	**2,094,959.91**	**2,188,573.17**	**3,340,579.51**	**27,398,022.65**
SERVICIOS BASICOS	2,165,222.42	1,021,315.73	1,264,994.08	1,315,866.58	1,247,874.02	1,177,608.34	1,258,454.34	1,282,254.43	1,259,119.64	1,268,887.74	1,270,309.00	2,270,309.00	16,802,215.32
Energía eléctrica	1,759,413.42	615,206.73	609,185.08	660,057.58	592,065.02	521,799.34	602,645.34	626,445.43	603,310.64	613,078.74	614,500.00	1,614,500.00	9,432,207.32
Servicio de energía eléctrica	1,759,413.42	264,021.04	212,635.95	258,871.89	130,065.02	160,938.46	140,645.34	164,445.43	141,310.64	151,078.74	152,500.00	1,152,500.00	4,688,425.93
Agua	400,000.00	400,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	7,300,000.00
Servicio de agua	400,000.00	400,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	650,000.00	7,300,000.00
Telefonía tradicional	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	67,308.00
Servicio de telefonía convencional	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	5,609.00	67,308.00
Telefonía celular	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
Servicio de telefonía celular	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
SERVICIOS DE ARRENDAMIENTO	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	10,300.00	4,500.00	40,000.00	4,500.00	87,300.00
Arrendamiento de equipo de transporte	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	9,300.00	3,500.00	39,000.00	3,500.00	75,300.00
Arrendamiento de vehículos	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	9,300.00	3,500.00	39,000.00	3,500.00	75,300.00
Arrendamiento de maquinaria, otros equipos y herramientas	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	12,000.00
Arrendamiento de maquinaria y equipo	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	12,000.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	40,208.33	126,348.33	167,336.83	133,687.39	120,460.71	224,616.71	348,830.71	128,324.71	118,206.71	122,116.71	178,460.71	342,315.97	2,050,913.82
Servicios legales, de contabilidad, auditoria y relacionados	9,000.00	9,000.00	19,500.00	11,500.00	17,000.00	109,000.00	9,000.00	17,000.00	9,000.00	9,000.00	9,000.00	117,759.00	345,759.00
Asesorías asociadas a convenios o acuerdos	9,000.00	9,000.00	19,500.00	11,500.00	17,000.00	109,000.00	9,000.00	17,000.00	9,000.00	9,000.00	9,000.00	117,759.00	345,759.00
Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	1,000.00	1,000.00	2,000.00	4,000.00	2,000.00	5,000.00	2,000.00	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	29,000.00
Servicios estadísticos y geográficos	1,000.00	1,000.00	2,000.00	4,000.00	2,000.00	5,000.00	2,000.00	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	29,000.00
Servicios de consultoría administrativa, procesos, técnica y en tecnologías	5,060.00	46,000.00	5,500.00	20,676.60	4,500.00	13,156.00	4,500.00	11,859.00	9,696.00	12,156.00	16,500.00	13,156.00	162,759.60
Servicios informáticos	5,060.00	46,000.00	5,500.00	20,676.60	4,500.00	13,156.00	4,500.00	11,859.00	9,696.00	12,156.00	16,500.00	13,156.00	162,759.60
Servicios de capacitación	6,730.00	6,730.00	8,230.00	6,730.00	6,730.00	6,730.00	243,100.00	6,730.00	6,730.00	6,730.00	6,730.00	6,730.00	318,630.00
Capacitación	6,730.00	6,730.00	8,230.00	6,730.00	6,730.00	6,730.00	243,100.00	6,730.00	6,730.00	6,730.00	6,730.00	6,730.00	318,630.00
Servicios de apoyo administrativo, traducción, fotocopiado e impresión	18,418.33	13,618.33	13,418.33	13,968.33	13,418.33	13,918.33	13,418.33	13,923.33	13,968.33	13,418.33	67,418.33	125,858.59	334,765.22
Impresiones de documentos oficiales para la prestación de servicios publico	10,298.33	10,298.33	10,298.33	10,298.33	10,298.33	10,298.33	10,298.33	10,298.33	10,298.33	10,298.33	10,298.33	10,298.33	123,579.96

Servicios de Impresiones de documentos oficiales	8,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	3,120.00	57,120.00	114,120.00	207,440.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	1,200.00	46,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	59,400.00
Servicios financieros y bancarios	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
Servicios bancarios y financieros	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	14,400.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	157,945.16	150,983.78	153,053.00	160,053.00	151,691.00	156,053.00	164,855.72	151,053.00	151,053.00	158,553.00	151,053.00	160,855.78	1,867,202.44
Conservación y mantenimiento menor de inmuebles	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	306,000.00
Reparación y mantenimiento de inmuebles	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	306,000.00
Instalación, reparación y mantenimiento de mobiliario y equipo de administra	8,200.00	2,200.00	4,200.00	4,700.00	2,838.00	2,200.00	5,338.00	2,200.00	2,200.00	9,700.00	2,200.00	4,700.00	50,676.00
Reparación, mantenimiento e instalación de mobiliario y equipo de oficina	8,200.00	2,200.00	4,200.00	4,700.00	2,838.00	2,200.00	5,338.00	2,200.00	2,200.00	9,700.00	2,200.00	4,700.00	50,676.00
Instalación, reparación y mantenimiento de equipo de computo y tecnologías	8,900.00	8,900.00	8,900.00	10,400.00	8,900.00	8,900.00	19,564.72	8,900.00	8,900.00	8,900.00	8,900.00	10,500.00	120,564.72
Reparación, instalación y mantenimiento de bienes informáticos, microfilma	7,900.00	7,900.00	7,900.00	9,400.00	7,900.00	7,900.00	18,564.72	7,900.00	7,900.00	7,900.00	7,900.00	9,500.00	108,564.72
Reparación y mantenimiento para equipo y redes de tele y radio transmisión	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	12,000.00
Reparación y mantenimiento de equipo de transporte	93,453.00	93,383.78	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	1,121,366.78
Reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	93,453.00	93,383.78	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	93,453.00	1,121,366.78
Instalación, reparación y mantenimiento de maquinaria, otros equipos y herr	21,892.16	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	21,302.78	249,194.94
Reparación, instalación y mantenimiento de maquinaria, equipo industrial y	21,892.16	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	20,600.00	21,302.78	249,194.94
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	25,951.65	45,951.55	25,951.55	25,951.55	25,951.55	25,951.55	62,313.55	25,951.55	25,951.55	25,951.55	25,951.55	29,329.47	371,158.62
Difusión por radio, televisión y otros medios de mensajes sobre programas y	25,951.65	45,951.55	25,951.55	25,951.55	25,951.55	25,951.55	62,313.55	25,951.55	25,951.55	25,951.55	25,951.55	29,329.47	371,158.62
Gastos de publicidad y propaganda	24,951.65	44,951.55	24,951.55	24,951.55	24,951.55	24,951.55	61,313.55	24,951.55	24,951.55	24,951.55	24,951.55	24,951.55	355,780.70
Publicaciones oficiales y de información en general para difusión	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	4,377.92	15,377.92
SERVICIOS DE TRASLADO Y VIATICOS	12,400.00	9,400.00	16,500.00	9,400.00	9,400.00	9,500.00	7,400.00	7,400.00	8,650.00	7,400.00	7,400.00	7,500.00	112,350.00
Pasajes terrestres	7,400.00	7,400.00	7,500.00	7,400.00	7,400.00	7,500.00	7,400.00	7,400.00	7,650.00	7,400.00	7,400.00	7,500.00	89,350.00
Gastos de traslado por vía terrestre	7,400.00	7,400.00	7,500.00	7,400.00	7,400.00	7,500.00	7,400.00	7,400.00	7,650.00	7,400.00	7,400.00	7,500.00	89,350.00
SERVICIOS OFICIALES	395,587.00	386,087.00	394,087.00	300,587.00	456,778.77	393,087.00	316,898.50	396,087.00	387,087.00	388,087.00	393,587.00	386,297.00	4,594,257.27
Gastos de orden social y cultural	387,687.00	377,687.00	382,687.00	292,687.00	448,378.77	381,687.00	308,998.50	387,687.00	377,687.00	377,687.00	382,687.00	377,897.00	4,483,457.27
Gastos de ceremonias oficiales y de orden social	257,420.00	257,420.00	257,420.00	157,420.00	257,420.00	257,420.00	188,731.50	257,420.00	257,420.00	257,420.00	257,420.00	257,420.00	2,920,351.50

Espectáculos cívicos y culturales	130,267.00	120,267.00	125,267.00	135,267.00	190,958.77	124,267.00	120,267.00	130,267.00	120,267.00	120,267.00	125,267.00	120,477.00	1,563,105.77
Gastos de representación	7,900.00	8,400.00	11,400.00	7,900.00	8,400.00	11,400.00	7,900.00	8,400.00	9,400.00	10,400.00	10,900.00	8,400.00	110,800.00
Gastos de representación	7,900.00	8,400.00	11,400.00	7,900.00	8,400.00	11,400.00	7,900.00	8,400.00	9,400.00	10,400.00	10,900.00	8,400.00	110,800.00
OTROS SERVICIOS GENERALES	122,863.91	118,763.91	118,263.91	120,964.91	121,213.91	118,263.91	118,263.91	118,263.91	119,214.79	118,263.91	120,611.91	138,272.29	1,453,225.18
Impuestos y derechos	36,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	377,000.00
Otros impuestos y derechos	36,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	377,000.00
Penas, multas, accesorios y actualizaciones	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	85,800.48
Penas, multas, accesorios y actualizaciones	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	7,150.04	85,800.48
Impuesto sobre nóminas y otros que se deriven de una relación laboral	75,808.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	90,928.46	928,823.94
Impuesto sobre erogaciones por remuneraciones al trabajo personal.	75,808.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	76,208.68	90,928.46	928,823.94
Otros servicios generales	3,905.19	4,405.19	3,905.19	6,606.19	6,855.19	3,905.19	3,905.19	3,905.19	4,856.07	3,905.19	6,253.19	9,193.79	61,600.76
Gastos de servicios menores	2,905.19	3,405.19	2,905.19	5,606.19	5,855.19	2,905.19	2,905.19	2,905.19	3,856.07	2,905.19	5,253.19	8,193.79	49,600.76
Estudios y análisis clínicos	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	12,000.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**717,438.10**	**584,322.77**	**615,833.77**	**548,817.12**	**1,344,677.12**	**1,047,518.12**	**557,004.12**	**703,806.12**	**802,856.77**	**928,156.12**	**712,078.12**	**787,807.11**	**9,350,315.36**
SUBSIDIOS Y SUBVENCIONES	676,484.10	535,602.12	516,502.12	489,227.12	490,404.12	485,289.12	485,959.12	485,045.12	704,286.12	716,126.12	634,946.12	711,636.11	6,931,507.41
Subsidios a entidades federativas y municipios	440,377.10	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.11	5,764,070.41
Subsidios y apoyos	440,377.10	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.12	483,972.11	5,764,070.41
Otros subsidios	236,107.00	51,630.00	32,530.00	5,255.00	6,432.00	1,317.00	1,987.00	1,073.00	220,314.00	232,154.00	150,974.00	227,664.00	1,167,437.00
Subsidios por carga fiscal	236,107.00	51,630.00	32,530.00	5,255.00	6,432.00	1,317.00	1,987.00	1,073.00	220,314.00	232,154.00	150,974.00	227,664.00	1,167,437.00
AYUDAS SOCIALES	40,954.00	48,720.65	99,331.65	59,590.00	854,273.00	562,229.00	71,045.00	218,761.00	98,570.65	212,030.00	77,132.00	76,171.00	2,418,807.95
Ayudas sociales a personas	40,954.00	48,720.65	47,720.65	54,210.00	829,729.00	550,237.00	40,837.00	182,931.00	47,720.65	179,650.00	52,382.00	68,791.00	2,143,882.95
Cooperaciones y ayudas	40,954.00	39,720.65	39,720.65	46,210.00	700,729.00	42,237.00	32,837.00	154,931.00	39,720.65	151,650.00	43,382.00	45,791.00	1,377,882.95
BIENES MUEBLES, INMUEBLES E INTANGIBLES	**3,000.00**	**31,000.00**	**450,000.00**	**32,000.00**	**58,000.00**	**61,000.00**	**238,644.00**	**23,000.00**	**3,000.00**	**58,000.00**	**3,000.00**	**3,000.00**	**963,644.00**
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	1,000.00	9,000.00	1,000.00	9,000.00	1,000.00	9,000.00	1,000.00	9,000.00	1,000.00	1,000.00	1,000.00	1,000.00	44,000.00
Cámaras fotográficas y de video	1,000.00	9,000.00	1,000.00	9,000.00	1,000.00	9,000.00	1,000.00	9,000.00	1,000.00	1,000.00	1,000.00	1,000.00	44,000.00
Equipo de foto, cine y grabación	1,000.00	9,000.00	1,000.00	9,000.00	1,000.00	9,000.00	1,000.00	9,000.00	1,000.00	1,000.00	1,000.00	1,000.00	44,000.00
EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
Equipo medico y de laboratorio	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
Equipo medico y de laboratorio	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00