MUNICIPIO DE RUIZ NAYARIT

CALENDARIO DE PRESUPUESTO DEL EJERCICIO FISCAL 2024

	ANUAL	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
TOTAL	157,984,913.33	13,025,017.29	13,025,017.29	13,025,017.29	13,025,017.29	13,025,017.29	13,025,017.29	13,025,017.29	13,025,017.29	13,025,017.29	13,025,017.29	13,025,017.29	13,025,017.29
SERVICIOS PERSONALES	69,362,493.64	5,780,207.80	5,780,207.80	5,780,207.80	5,780,207.80	5,780,207.80	5,780,207.80	5,780,207.80	5,780,207.80	5,780,207.80	5,780,207.80	5,780,207.80	5,780,207.80
REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	41,497,858.84	3,458,154.90	3,458,154.90	3,458,154.90	3,458,154.90	3,458,154.90	3,458,154.90	3,458,154.90	3,458,154.90	3,458,154.90	3,458,154.90	3,458,154.90	3,458,154.90
DIETAS	11,352,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00
DIETAS	11,352,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00	946,000.00
SUELDOS BASE AL PERSONAL PERMANENTE	30,145,858.84	2,512,154.90	2,512,154.90	2,512,154.90	2,512,154.90	2,512,154.90	2,512,154.90	2,512,154.90	2,512,154.90	2,512,154.90	2,512,154.90	2,512,154.90	2,512,154.90
SUELDOS AL PERSONAL DE BASE	10,510,075.44	875,839.62	875,839.62	875,839.62	875,839.62	875,839.62	875,839.62	875,839.62	875,839.62	875,839.62	875,839.62	875,839.62	875,839.62
SUELDOS AL PERSONAL DE CONFIANZA	19,054,628.32	1,587,885.69	1,587,885.69	1,587,885.69	1,587,885.69	1,587,885.69	1,587,885.69	1,587,885.69	1,587,885.69	1,587,885.69	1,587,885.69	1,587,885.69	1,587,885.69
NIVELACIONES SALARIALES	18.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
AJUSTE DE CALENDARIO	581,137.08	48,428.09	48,428.09	48,428.09	48,428.09	48,428.09	48,428.09	48,428.09	48,428.09	48,428.09	48,428.09	48,428.09	48,428.09
REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	6,843,221.88	570,268.49	570,268.49	570,268.49	570,268.49	570,268.49	570,268.49	570,268.49	570,268.49	570,268.49	570,268.49	570,268.49	570,268.49
HONORARIOS ASIMILABLES A SALARIOS	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
CONTRATOS POR HONORARIOS ASIMILABLES A SALARIOS	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

SUELDOS BASE AL PERSONAL EVENTUAL	6,593,221.88	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16
SUELDOS AL PERSONAL EVENTUAL	6,593,221.88	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16	549,435.16
REMUNERACIONES ADICIONALES Y ESPECIALES	11,496,631.62	958,052.64	958,052.64	958,052.64	958,052.64	958,052.64	958,052.64	958,052.64	958,052.64	958,052.64	958,052.64	958,052.64	958,052.64
PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO	5,554,588.64	462,882.39	462,882.39	462,882.39	462,882.39	462,882.39	462,882.39	462,882.39	462,882.39	462,882.39	462,882.39	462,882.39	462,882.39
PRIMAS DE VACACIONES	618,572.58	51,547.72	51,547.72	51,547.72	51,547.72	51,547.72	51,547.72	51,547.72	51,547.72	51,547.72	51,547.72	51,547.72	51,547.72
GRATIFICACIÓN DE FIN DE AÑO	4,936,016.06	411,334.67	411,334.67	411,334.67	411,334.67	411,334.67	411,334.67	411,334.67	411,334.67	411,334.67	411,334.67	411,334.67	411,334.67
COMPENSACIONES	5,942,042.98	495,170.25	495,170.25	495,170.25	495,170.25	495,170.25	495,170.25	495,170.25	495,170.25	495,170.25	495,170.25	495,170.25	495,170.25
COMPENSACIONES ORDINARIAS	5,928,042.98	494,003.58	494,003.58	494,003.58	494,003.58	494,003.58	494,003.58	494,003.58	494,003.58	494,003.58	494,003.58	494,003.58	494,003.58
COMPENSACIONES EXTRAORDINARIAS	14,000.00	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67	1,166.67
SEGURIDAD SOCIAL	2,654,437.45	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12
APORTACIONES DE SEGURIDAD SOCIAL	2,654,437.45	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12
APORTACIONES AL IMSS	2,654,437.45	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12	221,203.12
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	6,845,843.85	570,486.99	570,486.99	570,486.99	570,486.99	570,486.99	570,486.99	570,486.99	570,486.99	570,486.99	570,486.99	570,486.99	570,486.99
CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	1,810,881.00	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75
CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE TRABAJO	1,810,881.00	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75	150,906.75

PRESTACIONES CONTRACTUALES	3,929,445.04	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75
PRESTACIONES AL PERSONAL DE BASE	3,929,445.04	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75	327,453.75
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	1,105,517.81	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,105,517.81	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48	92,126.48
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	24,500.00	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67
ESTÍMULOS	24,500.00	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67
ESTÍMULOS AL PERSONAL DE SEGURIDAD PÚBLICA	24,500.00	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67	2,041.67
MATERIALES Y SUMINISTROS	5,831,092.00	485,924.33	485,924.33	485,924.33	485,924.33	485,924.33	485,924.33	485,924.33	485,924.33	485,924.33	485,924.33	485,924.33	485,924.33
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	1,594,736.00	132,894.67	132,894.67	132,894.67	132,894.67	132,894.67	132,894.67	132,894.67	132,894.67	132,894.67	132,894.67	132,894.67	132,894.67
MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	1,006,736.00	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67
ARTÍCULOS Y MATERIAL DE OFICINA	1,006,736.00	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67	83,894.67
MATERIAL DE LIMPIEZA	588,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
MATERIALES Y ARTÍCULOS DE LIMPIEZA	588,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
ALIMENTOS Y UTENSILIOS	440,000.00	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67
PRODUCTOS ALIMENTICIOS PARA PERSONAS	440,000.00	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67
PRODUCTOS DIVERSOS PARA ALIMENTACIÓN DE PERSONAS	440,000.00	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67	36,666.67
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	595,500.00	49,625.00	49,625.00	49,625.00	49,625.00	49,625.00	49,625.00	49,625.00	49,625.00	49,625.00	49,625.00	49,625.00	49,625.00
PRODUCTOS MINERALES NO METÁLICOS	6,500.00	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67
MATERIAL DE FERRETERÍA PARA CONSTRUCCIÓN Y REPARACIÓN	6,500.00	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67	541.67
CEMENTO Y PRODUCTOS DE CONCRETO	110,000.00	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67
CEMENTO Y PRODUCTOS DE CONCRETO	110,000.00	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67	9,166.67
MATERIAL ELÉCTRICO Y ELECTRÓNICO	224,000.00	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67
ACCESORIOS Y MATERIAL ELÉCTRICO	224,000.00	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67	18,666.67
ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	255,000.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00
MATERIAL DE FERRETERÍA PARA LA CONSTRUCCIÓN	255,000.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00	21,250.00

PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	54,500.00	4,541.67	4,541.67	4,541.67	4,541.67	4,541.67	4,541.67	4,541.67	4,541.67	4,541.67	4,541.67	4,541.67	4,541.67
FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	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
FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	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
MEDICINAS Y PRODUCTOS FARMACÉUTICOS	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE APLICACIÓN HUMANA	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,443,000.00	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,443,000.00	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	2,443,000.00	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33	203,583.33
VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	401,400.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00	33,450.00
VESTUARIO Y UNIFORMES	356,200.00	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33
PRODUCTOS TEXTILES ADQUIRIDOS COMO VESTUARIO Y UNIFORMES	356,200.00	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33	29,683.33
ARTÍCULOS DEPORTIVOS	45,200.00	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67
ARTÍCULOS DEPORTIVOS Y DE CAMPAÑA	45,200.00	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67	3,766.67
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	301,956.00	25,163.00	25,163.00	25,163.00	25,163.00	25,163.00	25,163.00	25,163.00	25,163.00	25,163.00	25,163.00	25,163.00	25,163.00
HERRAMIENTAS MENORES	256,956.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00
ACCESORIOS Y MATERIALES MENORES	256,956.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00	21,413.00
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	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
ARTÍCULOS AUTOMOTRICES MENORES	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
ARTÍCULOS MENORES DE CARÁCTER DIVERSO PARA USO EN EQUIPO DE TRANSPORTE	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
PRODUCTOS MENORES DE HULE PARA EQUIPO DE TRANSPORTE	10,000.00	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33
SERVICIOS GENERALES	11,047,635.53	920,636.29	920,636.29	920,636.29	920,636.29	920,636.29	920,636.29	920,636.29	920,636.29	920,636.29	920,636.29	920,636.29	920,636.29
SERVICIOS BASICOS	5,805,252.00	483,771.00	483,771.00	483,771.00	483,771.00	483,771.00	483,771.00	483,771.00	483,771.00	483,771.00	483,771.00	483,771.00	483,771.00
ENERGÍA ELÉCTRICA	5,622,000.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00
ENERGÍA ELÉCTRICA	5,622,000.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00	468,500.00
TELEFONÍA TRADICIONAL	125,752.00	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33
TELEFONÍA TRADICIONAL	125,752.00	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33	10,479.33
SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	46,000.00	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33
SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	46,000.00	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33	3,833.33
SERVICIOS POSTALES Y TELEGRÁFICOS	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
SERVICIO POSTAL	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
SERVICIOS DE ARRENDAMIENTO	813,827.20	67,818.93	67,818.93	67,818.93	67,818.93	67,818.93	67,818.93	67,818.93	67,818.93	67,818.93	67,818.93	67,818.93	67,818.93
ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO	282,448.00	23,537.33	23,537.33	23,537.33	23,537.33	23,537.33	23,537.33	23,537.33	23,537.33	23,537.33	23,537.33	23,537.33	23,537.33

ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	237,448.00	19,787.33	19,787.33	19,787.33	19,787.33	19,787.33	19,787.33	19,787.33	19,787.33	19,787.33	19,787.33	19,787.33	19,787.33
ARRENDAMIENTO DE MOBILIARIO	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
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	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
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	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
ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	511,379.20	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93
ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	511,379.20	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93	42,614.93
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	339,462.63	28,288.55	28,288.55	28,288.55	28,288.55	28,288.55	28,288.55	28,288.55	28,288.55	28,288.55	28,288.55	28,288.55	28,288.55
SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	118,480.00	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33
SERVICIOS DE INFORMÁTICA	118,480.00	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33	9,873.33
SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN	162,815.68	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97
IMPRESIONES DE DOCTOS.OFICIALES PARA LA PRESTACIÓN DE SER. PÚB., IDENTIFICACIÓN, FORMATOS ADMINISTRATIVOS Y FISCALES, …	162,815.68	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97	13,567.97
SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	58,166.95	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25
SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS	58,166.95	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25	4,847.25
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	243,001.00	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08
SERVICIOS FINANCIEROS Y BANCARIOS	243,001.00	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08	20,250.08
COMISIONES BANCARIAS	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
RECARGOS Y ACTUALIZACIONES	1.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08	0.08
COMISIONES POR DISPOSICIÓN DE CRÉDITO	203,000.00	16,916.67	16,916.67	16,916.67	16,916.67	16,916.67	16,916.67	16,916.67	16,916.67	16,916.67	16,916.67	16,916.67	16,916.67
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	679,500.00	56,625.00	56,625.00	56,625.00	56,625.00	56,625.00	56,625.00	56,625.00	56,625.00	56,625.00	56,625.00	56,625.00	56,625.00
CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	114,400.00	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33
MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES PARA LA PRESTACIÓN DE SERVICIOS ADMINISTRATIVOS	114,400.00	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33	9,533.33
REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	365,100.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00
REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	365,100.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00	30,425.00
INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67
SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	55,800.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00

DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	55,800.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00
DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	55,800.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00
SERVICIOS DE TRASLADO Y VIATICOS	265,808.00	22,150.67	22,150.67	22,150.67	22,150.67	22,150.67	22,150.67	22,150.67	22,150.67	22,150.67	22,150.67	22,150.67	22,150.67
PASAJES AÉREOS	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
PASAJES AÉREOS	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
PASAJES TERRESTRES	23,000.00	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67
PASAJES TERRESTRES	23,000.00	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67	1,916.67
VIÁTICOS EN EL PAÍS	189,808.00	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33
VIÁTICOS EN EL PAÍS	189,808.00	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33	15,817.33
OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	47,000.00	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67
OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	47,000.00	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67	3,916.67
SERVICIOS OFICIALES	550,000.00	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33
GASTOS DE ORDEN SOCIAL Y CULTURAL	550,000.00	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33
GASTOS DE ORDEN SOCIAL Y CULTURAL	550,000.00	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33	45,833.33
OTROS SERVICIOS GENERALES	2,294,984.70	191,248.73	191,248.73	191,248.73	191,248.73	191,248.73	191,248.73	191,248.73	191,248.73	191,248.73	191,248.73	191,248.73	191,248.73
IMPUESTOS Y DERECHOS	197,207.00	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92
OTROS IMPUESTOS Y DERECHOS	197,207.00	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92	16,433.92
SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE	2,032,794.70	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56
EROGACIONES POR RESOLUCIONES POR AUTORIDAD COMPETENTE	2,032,794.70	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56	169,399.56
PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	64,983.00	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25
PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	64,983.00	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25	5,415.25
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	20,334,816.00	1,694,568.00	1,694,568.00	1,694,568.00	1,694,568.00	1,694,568.00	1,694,568.00	1,694,568.00	1,694,568.00	1,694,568.00	1,694,568.00	1,694,568.00	1,694,568.00
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO	12,253,340.00	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67
Asignaciones presupuestarias a Organos Autónomos	12,253,340.00	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67
ÓRGANOS AUTÓNOMOS MUNICIPALES	12,253,340.00	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67	1,021,111.67
AYUDAS SOCIALES	820,000.00	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33
Ayudas sociales a personas	820,000.00	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33	68,333.33
AUXILIO A PERSONAS U HOGARES	320,000.00	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67	26,666.67
AYUDAS ESPECIALES A PERSONAS U HOGARES	500,000.00	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67	41,666.67
PENSIONES Y JUBILACIONES	7,261,476.00	605,123.00	605,123.00	605,123.00	605,123.00	605,123.00	605,123.00	605,123.00	605,123.00	605,123.00	605,123.00	605,123.00	605,123.00
Pensiones	4,271,007.00	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25
PENSIONES DEL PERSONAL DE BASE	4,271,007.00	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25	355,917.25
Jubilaciones	2,990,469.00	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75
JUBILACIONES DEL PERSONAL DE BASE	2,990,469.00	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75	249,205.75
BIENES MUEBLES, INMUEBLES E INTANGIBLES	1,684,705.90	140,392.16	140,392.16	140,392.16	140,392.16	140,392.16	140,392.16	140,392.16	140,392.16	140,392.16	140,392.16	140,392.16	140,392.16
MOBILIARIO Y EQUIPO DE ADMINISTRACION	950,946.00	79,245.50	79,245.50	79,245.50	79,245.50	79,245.50	79,245.50	79,245.50	79,245.50	79,245.50	79,245.50	79,245.50	79,245.50
Muebles de oficina y estantería	366,192.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00

MOBILIARIO Y EQUIPO	366,192.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00	30,516.00
Equipo de cómputo y de tecnologías de la información	577,594.00	48,132.83	48,132.83	48,132.83	48,132.83	48,132.83	48,132.83	48,132.83	48,132.83	48,132.83	48,132.83	48,132.83	48,132.83
EQUIPO DE COMPUTACIÓN	327,594.00	27,299.50	27,299.50	27,299.50	27,299.50	27,299.50	27,299.50	27,299.50	27,299.50	27,299.50	27,299.50	27,299.50	27,299.50
MOBILIARIO Y EQUIPO DE CÓMPUTO	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
Otros mobiliarios y equipos de administración	7,160.00	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67
OTRO MOBILIARIO Y EQUIPO	7,160.00	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67	596.67
VEHICULOS Y EQUIPO DE TRANSPORTE	733,759.90	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66
Vehículos y equipo terrestre	733,759.90	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66
VEHÍCULOS Y EQUIPO TERRESTRE	733,759.90	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66	61,146.66
INVERSION PUBLICA	44,474,170.26	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	44,474,170.26	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86	3,706,180.86
Edificación habitacional	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33
EDIFICACIÓN RESIDENCIAL UNIFAMILIAR	1,000,000.00	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33	83,333.33
Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	12,745,000.00	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33
INFRAESTRUCTURA DE AGUA POTABLE, SANEAMIENTO HIDROAGRÍCOLA Y CONTROL DE INUNDACIONES	12,745,000.00	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33	1,062,083.33
División de terrenos y construcción de obras de urbanización	14,569,940.25	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69
CONSTRUCCIÓN DE OBRAS INTEGRALES PARA LA DOTACIÓN DE SERVICIOS	14,569,940.25	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69	1,214,161.69
Construcción de vías de comunicación	16,159,230.01	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50
INFRAESTRUCTURA DE CARRETERAS	16,159,230.01	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50	1,346,602.50
DEUDA PUBLICA	5,250,000.00	437,500.00	437,500.00	437,500.00	437,500.00	437,500.00	437,500.00	437,500.00	437,500.00	437,500.00	437,500.00	437,500.00	437,500.00
AMORTIZACION DE LA DEUDA PUBLICA	5,000,000.00	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67
Amortización de la deuda interna con instituciones de crédito	5,000,000.00	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67
AMORTIZACIÓN DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO	5,000,000.00	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67	416,666.67
INTERESES DE LA DEUDA PUBLICA	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
Intereses de la deuda interna con instituciones de crédito	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
INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CRÉDITO	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