

CALENDARIZACION DE EGRESOS DEL EJERCICIO FISCAL 2024.

OBJETO DEL GASTO	PRESUPUESTO VIGENTE	ENE	FEB.	MAR.	ABR.	MAY.	JUN.	JUL.	AGO.	SEP.	OCT.	NOV.	DIC.	TOTAL
1000 SERVICIOS PERSONALES	\$37,992,000.00	\$3,161,834.00	\$3,161,834.00	\$3,161,834.00	\$3,161,834.00	\$3,161,834.00	\$3,161,834.00	\$3,161,834.00	\$3,161,834.00	\$3,161,834.00	\$3,161,834.00	\$3,161,834.00	\$3,161,826.00	\$37,992,000.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$34,700,000.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,663.00	\$34,700,000.00
1130 Sueldos base al personal permanente	\$34,700,000.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,663.00	\$34,700,000.00
1131 Sueldos base al personal permanente	\$34,700,000.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,667.00	\$2,891,663.00	\$34,700,000.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$100,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$100,000.00
1220 Sueldos base al personal eventual	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
1221 Sueldos base al personal eventual	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
1240 Retribución a los representantes de los trabajadores y de los patrones en la Junta de Conciliación y Arbitraje	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
1241 Retribución a los representantes de los trabajadores y de los patrones en la Junta de Conciliación y Arbitraje	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,992,000.00	\$249,333.00	\$249,333.00	\$249,333.00	\$249,333.00	\$249,333.00	\$249,333.00	\$249,333.00	\$249,333.00	\$249,333.00	\$249,333.00	\$249,333.00	\$249,337.00	\$2,992,000.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$1,992,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$1,992,000.00
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$1,992,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$166,000.00	\$1,992,000.00
1340 Compensaciones	\$1,000,000.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,337.00	\$1,000,000.00
1341 Compensaciones	\$1,000,000.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,337.00	\$1,000,000.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
1520 Indemnizaciones	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
1521 Indemnizaciones	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
2000 MATERIALES Y SUMINISTROS	\$11,340,000.00	\$945,001.00	\$945,001.00	\$945,001.00	\$945,001.00	\$945,001.00	\$945,001.00	\$945,001.00	\$945,001.00	\$945,001.00	\$945,001.00	\$945,001.00	\$944,989.00	\$11,340,000.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y	\$670,000.00	\$55,834.00	\$55,834.00	\$55,834.00	\$55,834.00	\$55,834.00	\$55,834.00	\$55,834.00	\$55,834.00	\$55,834.00	\$55,834.00	\$55,834.00	\$55,826.00	\$670,000.00
2110 Materiales, útiles y equipos menores de oficina	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
2111 Materiales, útiles y equipos menores de oficina	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
2120 Materiales y útiles de impresión y reproducción	\$120,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$120,000.00
2121 Materiales y útiles de impresión y reproducción	\$120,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$120,000.00
2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
2150 Material impreso e información digital	\$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	\$180,000.00
2151 Material impreso e información digital	\$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	\$180,000.00
2160 Material de limpieza	\$110,000.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,163.00	\$110,000.00

CALENDARIZACION DE EGRESOS DEL EJERCICIO FISCAL 2024.

OBJETO DEL GASTO	PRESUPUESTO VIGENTE	ENE	FEB.	MAR.	ABR.	MAY.	JUN.	JUL.	AGO.	SEP.	OCT.	NOV.	DIC.	TOTAL
2161 Material de limpieza	\$110,000.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,167.00	\$9,163.00	\$110,000.00
2170 Materiales y útiles de enseñanza	\$10,000.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$837.00	\$10,000.00
2171 Materiales y útiles de enseñanza	\$10,000.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$837.00	\$10,000.00
2200 ALIMENTOS Y UTENSILIOS	\$520,000.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,334.00	\$43,326.00	\$520,000.00
2210 Productos alimenticios para personas	\$500,000.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,663.00	\$500,000.00
2211 Productos alimenticios para personas	\$500,000.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,663.00	\$500,000.00
2230 Utensilios para el servicio de alimentación	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
2231 Utensilios para el servicio de alimentación	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$3,050,000.00	\$254,167.00	\$254,167.00	\$254,167.00	\$254,167.00	\$254,167.00	\$254,167.00	\$254,167.00	\$254,167.00	\$254,167.00	\$254,167.00	\$254,167.00	\$254,163.00	\$3,050,000.00
2420 Cemento y productos de concreto	\$40,000.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,337.00	\$40,000.00
2421 Cemento y productos de concreto	\$40,000.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,337.00	\$40,000.00
2430 Cal, yeso y productos de yeso	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
2431 Cal, yeso y productos de yeso	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
2440 Madera y productos de madera	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
2441 Madera y productos de madera	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
2450 Vidrio y productos de vidrio	\$10,000.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$837.00	\$10,000.00
2451 Vidrio y productos de vidrio	\$10,000.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$833.00	\$837.00	\$10,000.00
2460 Material eléctrico y electrónico	\$1,100,000.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,663.00	\$1,100,000.00
2461 Material eléctrico y electrónico	\$1,100,000.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,667.00	\$91,663.00	\$1,100,000.00
2470 Artículos metálicos para la construcción	\$70,000.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,837.00	\$70,000.00
2471 Artículos metálicos para la construcción	\$70,000.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,837.00	\$70,000.00
2480 Materiales complementarios	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
2481 Materiales complementarios	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
2490 Otros materiales y artículos de construcción y reparación	\$1,700,000.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,663.00	\$1,700,000.00
2491 Otros materiales y artículos de construcción y reparación	\$1,700,000.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,667.00	\$141,663.00	\$1,700,000.00
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$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	\$150,000.00
2520 Fertilizantes, pectícidias y otros agroquímicos	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
2521 Fertilizantes, pectícidias y otros agroquímicos	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
2530 Medicinas y productos farmacéuticos	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
2531 Medicinas y productos farmacéuticos	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00

CALENDARIZACION DE EGRESOS DEL EJERCICIO FISCAL 2024.

OBJETO DEL GASTO	PRESUPUESTO VIGENTE	ENE	FEB.	MAR.	ABR.	MAY.	JUN.	JUL.	AGO.	SEP.	OCT.	NOV.	DIC.	TOTAL
3120 Gas	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
3121 Gas	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
3130 Agua	\$800,000.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,663.00	\$800,000.00
3131 Agua	\$800,000.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,663.00	\$800,000.00
3140 Telefonía tradicional	\$160,000.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,337.00	\$160,000.00
3141 Telefonía tradicional	\$160,000.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,333.00	\$13,337.00	\$160,000.00
3150 Telefonía celular	\$7,000.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$587.00	\$7,000.00
3151 Telefonía celular	\$7,000.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$583.00	\$587.00	\$7,000.00
3170 Servicios de acceso de Internet, redes y procesamiento de información	\$70,000.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,837.00	\$70,000.00
3171 Servicios de acceso de Internet, redes y procesamiento de información	\$70,000.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,833.00	\$5,837.00	\$70,000.00
3180 Servicios postales y telegraficos	\$8,000.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$663.00	\$8,000.00
3181 Servicios postales y telegraficos	\$8,000.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$667.00	\$663.00	\$8,000.00
3200 SERVICIOS DE ARRENDAMIENTO	\$2,935,031.00	\$244,587.00	\$244,587.00	\$244,587.00	\$244,587.00	\$244,587.00	\$244,587.00	\$244,587.00	\$244,587.00	\$244,587.00	\$244,587.00	\$244,587.00	\$244,574.00	\$2,935,031.00
3210 Arrendamiento de terrenos	\$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	\$150,000.00
3211 Arrendamiento de terrenos	\$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	\$150,000.00
3220 Arrendamiento de edificios	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
3221 Arrendamiento de edificios	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
3230 Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3231 Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3250 Arrendamiento de equipo de transporte	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3251 Arrendamiento de equipo de transporte	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3260 Arrendamiento de maquinaria, otros equipos y herramientas	\$2,665,031.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,085.00	\$2,665,031.00
3261 Arrendamiento de maquinaria, otros equipos y herramientas	\$2,665,031.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,086.00	\$222,085.00	\$2,665,031.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$1,150,000.00	\$95,835.00	\$95,835.00	\$95,835.00	\$95,835.00	\$95,835.00	\$95,835.00	\$95,835.00	\$95,835.00	\$95,835.00	\$95,835.00	\$95,835.00	\$95,815.00	\$1,150,000.00
3310 Servicios legales, de contabilidad, auditoría y relacionados	\$800,000.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,663.00	\$800,000.00
3311 Servicios legales, de contabilidad, auditoría y relacionados	\$800,000.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,663.00	\$800,000.00
3320 Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
3321 Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
3330 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00

CALENDARIZACION DE EGRESOS DEL EJERCICIO FISCAL 2024.

OBJETO DEL GASTO	PRESUPUESTO VIGENTE	ENE	FEB.	MAR.	ABR.	MAY.	JUN.	JUL.	AGO.	SEP.	OCT.	NOV.	DIC.	TOTAL
3331 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3340 Servicios de capacitación	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3341 Servicios de capacitación	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3361 Servicios de apoyo administrativo, fotocopiado e impresión	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$105,000.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$105,000.00
3410 Servicios financieros y bancarios	\$5,000.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$413.00	\$5,000.00
3411 Servicios financieros y bancarios	\$5,000.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$417.00	\$413.00	\$5,000.00
3450 Seguro de bienes patrimoniales	\$40,000.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,337.00	\$40,000.00
3451 Seguro de bienes patrimoniales	\$40,000.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,333.00	\$3,337.00	\$40,000.00
3470 Fletes y Maniobras	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
3471 Fletes y Maniobras	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y	\$3,814,700.00	\$317,892.00	\$317,892.00	\$317,892.00	\$317,892.00	\$317,892.00	\$317,892.00	\$317,892.00	\$317,892.00	\$317,892.00	\$317,892.00	\$317,892.00	\$317,888.00	\$3,814,700.00
3510 Conservación y mantenimiento menor de inmuebles	\$1,050,000.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$1,050,000.00
3511 Conservación y mantenimiento menor de inmuebles	\$1,050,000.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$87,500.00	\$1,050,000.00
3520 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$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	\$30,000.00
3521 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$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	\$30,000.00
3530 Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3531 Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
3540 Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$100,000.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
3541 Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$100,000.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
3550 Reparación y mantenimiento de equipo de transporte	\$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	\$150,000.00
3551 Reparación y mantenimiento de equipo de transporte	\$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	\$150,000.00
3570 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$800,000.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,663.00	\$800,000.00
3571 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$800,000.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,667.00	\$66,663.00	\$800,000.00

CALENDARIZACION DE EGRESOS DEL EJERCICIO FISCAL 2024.

OBJETO DEL GASTO	PRESUPUESTO VIGENTE	ENE	FEB.	MAR.	ABR.	MAY.	JUN.	JUL.	AGO.	SEP.	OCT.	NOV.	DIC.	TOTAL
4411 Ayudas sociales a personas	\$1,500,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$1,500,000.00
4420 Becas y otras ayudas para programas de capacitación	\$2,500,000.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$2,500,000.00
4421 Becas y otras ayudas para programas de capacitación	\$2,500,000.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$2,500,000.00
4430 Ayudas sociales a instituciones de enseñanza	\$300,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$300,000.00
4431 Ayudas sociales a instituciones de enseñanza	\$300,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$300,000.00
4450 Ayudas sociales a instituciones sin fines de lucro	\$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	\$900,000.00
4451 Ayudas sociales a instituciones sin fines de lucro	\$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	\$900,000.00
4480 Ayudas por desastres naturales y otros siniestros	\$100,000.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
4481 Ayudas por desastres naturales y otros siniestros	\$100,000.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,859,800.00	\$154,984.00	\$154,984.00	\$154,984.00	\$154,984.00	\$154,984.00	\$154,984.00	\$154,984.00	\$154,984.00	\$154,984.00	\$154,984.00	\$154,984.00	\$154,976.00	\$1,859,800.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$170,000.00	\$14,167.00	\$14,167.00	\$14,167.00	\$14,167.00	\$14,167.00	\$14,167.00	\$14,167.00	\$14,167.00	\$14,167.00	\$14,167.00	\$14,167.00	\$14,163.00	\$170,000.00
5110 Muebles de oficina y estantería	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
5111 Muebles de oficina y estantería	\$20,000.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,667.00	\$1,663.00	\$20,000.00
5150 Equipo de cómputo y de tecnologías de la información	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
5151 Equipo de cómputo y de tecnología de la información	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
5190 Otros mobiliarios y equipos de administración	\$100,000.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
5191 Otros mobiliarios y equipos de administración	\$100,000.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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	\$30,000.00
5230 Cámaras fotográficas y de video	\$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	\$30,000.00
5231 Cámaras fotográficas y de video	\$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	\$30,000.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
5410 Vehículos y equipo terrestre	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
5411 Vehículos y equipo terrestre	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$410,000.00	\$34,167.00	\$34,167.00	\$34,167.00	\$34,167.00	\$34,167.00	\$34,167.00	\$34,167.00	\$34,167.00	\$34,167.00	\$34,167.00	\$34,167.00	\$34,163.00	\$410,000.00
5620 Maquinaria y equipo industrial	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
5621 Maquinaria y equipo industrial	\$200,000.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,667.00	\$16,663.00	\$200,000.00
5630 Maquinaria y equipo de construcción	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00
5631 Maquinaria y equipo de construcción	\$50,000.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,167.00	\$4,163.00	\$50,000.00

CALENDARIZACION DE EGRESOS DEL EJERCICIO FISCAL 2024.

OBJETO DEL GASTO	PRESUPUESTO VIGENTE	ENE	FEB.	MAR.	ABR.	MAY.	JUN.	JUL.	AGO.	SEP.	OCT.	NOV.	DIC.	TOTAL
5640 Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
5641 Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
5670 Herramientas y máquinas-herramienta	\$100,000.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
5671 Herramientas y máquinas-herramienta	\$100,000.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,333.00	\$8,337.00	\$100,000.00
5800 BIENES INMUEBLES	\$989,800.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,487.00	\$989,800.00
5810 Terrenos	\$989,800.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,487.00	\$989,800.00
5811 Terrenos	\$989,800.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,483.00	\$82,487.00	\$989,800.00
5900 ACTIVOS INTANGIBLES	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
5910 Software	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
5911 Software	\$60,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$60,000.00
6000 INVERSIÓN PÚBLICA	\$22,291,740.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$22,291,740.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$22,291,740.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$1,857,645.00	\$22,291,740.00
6110 Edificación habitacional	\$1,000,000.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,337.00	\$1,000,000.00
6111 Edificación habitacional	\$1,000,000.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,333.00	\$83,337.00	\$1,000,000.00
6120 Edificación no habitacional	\$9,000,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$9,000,000.00
6121 Edificación no habitacional	\$9,000,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$9,000,000.00
6130 Construcción de obras para el abastecimiento de agua, petróleo, gas,	\$2,500,000.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,337.00	\$2,500,000.00
6131 Construcción de obras para el abastecimiento de agua, petróleo, gas,	\$2,500,000.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,333.00	\$208,337.00	\$2,500,000.00
6140 División de terrenos y construcción de obras de urbanización	\$500,000.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,663.00	\$500,000.00
6141 División de terrenos y construcción de obras de urbanización	\$500,000.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,667.00	\$41,663.00	\$500,000.00
6150 Construcción de vías de comunicación	\$8,600,000.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,663.00	\$8,600,000.00
6151 Construcción de vías de comunicación	\$8,600,000.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,667.00	\$716,663.00	\$8,600,000.00
6190 Trabajos de acabados en edificaciones y otros trabajos especializados	\$691,740.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$691,740.00
6191 Trabajos de acabados en edificaciones y otros trabajos especializados	\$691,740.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$57,645.00	\$691,740.00
9000 DEUDA PÚBLICA	\$284,524.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,714.00	\$284,524.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$284,524.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,714.00	\$284,524.00
9910 ADEFAS	\$284,524.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,714.00	\$284,524.00
9911 ADEFAS	\$284,524.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,710.00	\$23,714.00	\$284,524.00
Total	\$98,980,000.00	\$8,244,170.00	\$8,244,170.00	\$8,244,170.00	\$8,244,170.00	\$8,244,170.00	\$8,244,170.00	\$8,244,170.00	\$8,244,170.00	\$8,244,170.00	\$8,244,170.00	\$8,244,170.00	\$8,244,130.00	\$98,980,000.00