ANEXO IV

MUNICIPIO DE MATLAPA, S.L.P.

CALENDARIO DE EGRESOS BASE MENSUAL 2026

		ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
Servicios Personales	**53,118,020.00**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**	**4,426,501.67**
Dietas	3,550,800.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00
Dietas	3,550,800.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00	295,900.00
Sueldo base	42,134,500.00	3,511,208.33	3,511,208.33	3,511,208.33	3,511,208.33	3,511,208.33	3,511,208.33	3,511,208.33	3,511,208.33	3,511,208.33	3,511,208.33	3,511,208.33	3,511,208.33
Gratificación de fin de año	7,258,560.00	604,880.00	604,880.00	604,880.00	604,880.00	604,880.00	604,880.00	604,880.00	604,880.00	604,880.00	604,880.00	604,880.00	604,880.00
Compensaciones	107,600.00	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67
Compensación por servicios eventuales	107,600.00	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67	8,966.67
Indemnizaciones	64,560.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00
Indemnizaciones y liquidaciones por retiro y haberes caídos	64,560.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00	5,380.00
Apoyos a la capacitación de servidores públicos	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Apoyos a la capacitación de servidores públicos	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Materiales y Suministros	**7,824,824.87**	**652,068.74**	**652,068.74**	**652,068.74**	**652,068.74**	**652,068.74**	**652,068.74**	**652,068.74**	**652,068.74**	**652,068.74**	**652,068.74**	**652,068.74**	**652,068.74**
Materiales, útiles y equipos menores de oficina	384,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
Materiales, útiles y equipos menores de oficina	384,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
Materiales y útiles de impresión y reproducción	990.00	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50
Materiales y útiles de impresión y reproducción	990.00	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50	82.50
Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	29,000.00	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67
Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	29,000.00	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67	2,416.67
Material impreso e información digital	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67
Material impreso e información digital	80,000.00	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67	6,666.67
Material de limpieza	92,000.00	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67
Material de limpieza	92,000.00	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67	7,666.67
Materiales y útiles de enseñanza	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Materiales y útiles de enseñanza	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Materiales para el registro e identificación de bienes y personas	26,000.00	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67
Materiales para el registro e identificación de bienes y personas	26,000.00	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67	2,166.67
Productos alimenticios para personas	860,000.00	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67
Alimentación en oficinas o lugares de trabajo	860,000.00	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67	71,666.67
Utensilios para el servicio de alimentación	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Utensilios para el servicio de alimentación	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	6,867.00	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25
Productos alimenticios, agropecuarios y forestales adquiridos como materia prima	6,867.00	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25	572.25

Productos de papel, cartón e impresos adquiridos como materia prima	5,000.00	201.39	201.39	201.39	201.39	201.39	201.39	201.39	201.39	201.39	201.39	201.39	201.39
Productos de papel, cartón e impresos adquiridos como materia prima	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
Productos minerales no metálicos	17,800.00	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33
Productos minerales no metálicos	17,800.00	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33	1,483.33
Cemento y productos de concreto	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
Cemento y productos de concreto	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
Cal, yeso y productos de yeso	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
Cal, yeso y productos de yeso	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
Madera y productos de madera	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
Madera y productos de madera	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
Material eléctrico y electrónico	239,176.84	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40
Material eléctrico y electrónico	239,176.84	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40	19,931.40
Artículos metálicos para la construcción	114,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
Artículos metálicos para la construcción	114,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
Materiales complementarios	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
Materiales complementarios	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
Otros materiales y artículos de construcción y reparación	232,000.00	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33
Otros materiales y artículos de construcción y reparación	232,000.00	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33	19,333.33
Medicinas y productos farmacéuticos	72,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Materiales, accesorios y suministros médicos	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Materiales, accesorios y suministros médicos	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Fibras sintéticas, hules, plásticos y derivados	31,000.00	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33
Fibras sintéticas, hules, plásticos y derivados	31,000.00	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33	2,583.33
Combustibles, lubricantes y aditivos	4,170,000.00	347,500.00	347,500.00	347,500.00	347,500.00	347,500.00	347,500.00	347,500.00	347,500.00	347,500.00	347,500.00	347,500.00	347,500.00
Vestuario y uniformes	317,000.00	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67
Vestuario y uniformes	317,000.00	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67	26,416.67
Prendas de seguridad y protección personal	224,095.03	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59
Prendas de seguridad y protección personal	224,095.03	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59	18,674.59
Productos textiles	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
Productos textiles	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
Materiales de seguridad pública	96.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Materiales de seguridad pública	96.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Herramientas menores	95,000.00	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67
Herramientas menores	95,000.00	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67	7,916.67
Refacciones y accesorios menores de edificios	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Refacciones y accesorios menores de edificios	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	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

Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	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
Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	83,000.00	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67
Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	83,000.00	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67	6,916.67
Refacciones y accesorios menores de equipo de transporte	573,800.00	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67
Refacciones y accesorios menores de equipo de transporte	573,800.00	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67	47,816.67
Servicios Generales	**21,388,909.16**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**	**1,782,409.10**
Energía eléctrica	8,411,000.00	700,916.67	700,916.67	700,916.67	700,916.67	700,916.67	700,916.67	700,916.67	700,916.67	700,916.67	700,916.67	700,916.67	700,916.67
Gas	160,000.00	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
Suministro de gas por ductos, tanque estacionario o de cilindros.	160,000.00	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33	13,333.33
Telefonía tradicional	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
Telefonía tradicional	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
Telefonía celular	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
Telefonía celular	1,000.00	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33
Servicios de acceso de internet, redes y procesamiento de información	92,800.00	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33
Servicios de acceso de internet, redes y procesamiento de información	92,800.00	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33	7,733.33
Servicios telegráficos	1,350.00	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50	112.50
Arrendamiento de terrenos	330,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
Arrendamiento de terrenos	330,000.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00
Arrendamiento de edificios	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
Arrendamiento de edificios	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
Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67
Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	140,000.00	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67	11,666.67
Arrendamiento de equipo de transporte	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
Arrendamiento de equipo de transporte	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
Arrendamiento de maquinaria, otros equipos y herramientas	4,000,000.00	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33
Arrendamiento de maquinaria, otros equipos y herramientas	4,000,000.00	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33
Otros arrendamientos	215,000.00	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67	17,916.67
Servicios legales, de contabilidad, auditoría y relacionados	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
Servicios legales, de contabilidad, auditoría y relacionados	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
Servicios de consultoría administrativa, procesos y técnica	100,000.00	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33
Servicios de capacitación	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
Servicios de capacitación	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
Servicios profesionales, científicos y técnicos integrales	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

Servicios profesionales, científicos y técnicos integrales	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
Servicios financieros y bancarios	60,100.00	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33	5,008.33
Seguro de bienes patrimoniales	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
Seguro de bienes patrimoniales	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
Servicios financieros, bancarios y comerciales integrales	59.16	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93
Servicios financieros, bancarios y comerciales integrales	59.16	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93	4.93
Conservación y mantenimiento menor de inmuebles	130,000.00	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33
Conservación y mantenimiento menor de inmuebles	130,000.00	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33	10,833.33
Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	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
Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	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
Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	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
Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	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
Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	2,000.00	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67	166.67
Reparación y mantenimiento de equipo de transporte	163,000.00	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33
Reparación y mantenimiento de equipo de transporte terrestre	163,000.00	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33	13,583.33
Instalación, reparación y mantenimiento de máquina, otros equipos y herramientas	52,000.00	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33
Instalación, reparación y mantenimiento de máquina, otros equipos y herramientas	52,000.00	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33	4,333.33
Servicios de limpieza y manejo de desechos	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
Servicios de limpieza y manejo de desechos	5,000.00	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67	416.67
Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
Pasajes terrestres	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
Pasajes terrestres	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67
Viáticos en el país	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
Gastos de instalación y traslado de menaje	24,600.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00

Gastos de instalación y traslado de menaje	24,600.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00	2,050.00
Otros servicios de traslado y hospedaje	27,000.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
Otros servicios de traslado y hospedaje	27,000.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
Gastos de ceremonial	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33
Gastos de ceremonial	4,000.00	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33
Gastos de orden social y cultural	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
Gastos de orden social y cultural	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
Impuestos y derechos	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
Sentencias y resoluciones por autoridad competente	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
Sentencias y resoluciones por autoridad competente	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
Impuesto sobre nómina	650,000.00	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67	54,166.67
Transferencias, Asignaciones, Subsidios y Otras Ayudas	**12,735,240.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**	**1,061,270.00**
Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67
Ayudas sociales a personas	10,285,240.00	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33
Ayudas sociales a personas	10,285,240.00	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33	857,103.33
Ayudas sociales a instituciones de enseñanza	1,320,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
Ayudas sociales a instituciones de enseñanza	1,320,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
Ayudas sociales a instituciones sin fines de lucro	280,000.00	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33
Ayudas sociales a instituciones sin fines de lucro	280,000.00	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33
Jubilaciones	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
Jubilaciones	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
Bienes Muebles, Inmuebles e Intangibles	**2,671,919.00**	**222,659.92**	**222,659.92**	**222,659.92**	**222,659.92**	**222,659.92**	**222,659.92**	**222,659.92**	**222,659.92**	**222,659.92**	**222,659.92**	**222,659.92**	**222,659.92**
Muebles de oficina y estantería	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
Muebles de oficina y estantería	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
Equipo de cómputo y de tecnologías de la información	646,919.00	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92
Equipo de cómputo y de tecnologías de la información	646,919.00	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92	53,909.92
Cámaras fotográficas y de video	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
Cámaras fotográficas y de video	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
Vehículos y equipo terrestre	1,800,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Vehículos y equipo terrestre	1,800,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
Herramientas y máquinas-herramienta	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
Herramientas y máquinas-herramienta	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
Inversión Pública	**98,491,086.97**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**	**8,207,590.58**
Edificación habitacional	4,000,000.00	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33

Edificación habitacional	4,000,000.00	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33
Edificación no habitacional	4,000,000.00	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33	333,333.33
Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	10,000,000.00	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33
Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	10,000,000.00	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33
División de terrenos y construcción de obras de urbanización	65,000,000.00	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67
División de terrenos y construcción de obras de urbanización	65,000,000.00	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67	5,416,666.67
Construcción de vías de comunicación	10,000,000.00	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33
Construcción de vías de comunicación	10,000,000.00	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33	833,333.33
Edificación no habitacional	4,637,360.66	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72
Edificación no habitacional	4,637,360.66	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72	386,446.72
Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	853,726.31	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86
Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	853,726.31	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86	71,143.86
Deuda Pública	**4,800,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**	**400,000.00**
Adeudos de Ejercicios Fiscales Anteriores (ADEFAS)	**4,800,000.00**	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
ADEFAS	4,800,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
ADEFAS	4,800,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
Total Presupuesto de Egresos	**201,030,000.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**	**16,752,500.00**