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

MUNICIPIO DE VALLADOLID, YUCATÁN.

CALENDARIO DE PRESUPUESTO DE EGRESOS DEL EJERCICIO FISCAL 2016

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	**259,899,783.94**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**	**21,658,315.33**
Servicios Personales	**84,750,319.00**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**	**7,062,526.58**
Dietas	5,936,446.00	494,703.83	494,703.83	494,703.83	494,703.83	494,703.83	494,703.83	494,703.83	494,703.83	494,703.83	494,703.83	494,703.83	494,703.83
Sueldos Base Al Personal Permanente	63,155,467.00	5,262,955.58	5,262,955.58	5,262,955.58	5,262,955.58	5,262,955.58	5,262,955.58	5,262,955.58	5,262,955.58	5,262,955.58	5,262,955.58	5,262,955.58	5,262,955.58
Sueldos al personal eventual	2,061,300.00	171,775.00	171,775.00	171,775.00	171,775.00	171,775.00	171,775.00	171,775.00	171,775.00	171,775.00	171,775.00	171,775.00	171,775.00
Retribuciones por Servicios de Carácter Social	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
Primas de Vacaciones y Dominical	603,300.00	50,275.00	50,275.00	50,275.00	50,275.00	50,275.00	50,275.00	50,275.00	50,275.00	50,275.00	50,275.00	50,275.00	50,275.00
Gratificación de Fin de Año	8,692,067.00	724,338.92	724,338.92	724,338.92	724,338.92	724,338.92	724,338.92	724,338.92	724,338.92	724,338.92	724,338.92	724,338.92	724,338.92
Horas Extraordinarias	260,123.00	21,676.92	21,676.92	21,676.92	21,676.92	21,676.92	21,676.92	21,676.92	21,676.92	21,676.92	21,676.92	21,676.92	21,676.92
Compensaciones	71,000.00	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67	5,916.67
Aportaciones de Seguros	66,700.00	5,558.33	5,558.33	5,558.33	5,558.33	5,558.33	5,558.33	5,558.33	5,558.33	5,558.33	5,558.33	5,558.33	5,558.33
Indemnizaciones	3,175,000.00	264,583.33	264,583.33	264,583.33	264,583.33	264,583.33	264,583.33	264,583.33	264,583.33	264,583.33	264,583.33	264,583.33	264,583.33
Prestaciones y Haberes de Retiro	452,134.00	37,677.83	37,677.83	37,677.83	37,677.83	37,677.83	37,677.83	37,677.83	37,677.83	37,677.83	37,677.83	37,677.83	37,677.83
Apoyos a la capacitacion de los Servicios Publicos	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
Otras Prestaciones Sociales y Económicas	186,782.00	15,565.17	15,565.17	15,565.17	15,565.17	15,565.17	15,565.17	15,565.17	15,565.17	15,565.17	15,565.17	15,565.17	15,565.17
Materiales Y Suministros	**11,772,461.08**	**981,038.42**	**981,038.42**	**981,038.42**	**981,038.42**	**981,038.42**	**981,038.42**	**981,038.42**	**981,038.42**	**981,038.42**	**981,038.42**	**981,038.42**	**981,038.42**
Materiales y Equipos Menores de Oficina	683,093.08	56,924.42	56,924.42	56,924.42	56,924.42	56,924.42	56,924.42	56,924.42	56,924.42	56,924.42	56,924.42	56,924.42	56,924.42
Materiales y Útiles de Impresión y Reproducción	386,400.00	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00	32,200.00
Material estadístico y geográfico	12,314.00	1,026.17	1,026.17	1,026.17	1,026.17	1,026.17	1,026.17	1,026.17	1,026.17	1,026.17	1,026.17	1,026.17	1,026.17
Materiales, útiles y equipos menores de tecnologías de la información y	12,496.00	1,041.33	1,041.33	1,041.33	1,041.33	1,041.33	1,041.33	1,041.33	1,041.33	1,041.33	1,041.33	1,041.33	1,041.33
Material impreso e información digital	186,200.00	15,516.67	15,516.67	15,516.67	15,516.67	15,516.67	15,516.67	15,516.67	15,516.67	15,516.67	15,516.67	15,516.67	15,516.67
Material de Limpieza	314,911.00	26,242.58	26,242.58	26,242.58	26,242.58	26,242.58	26,242.58	26,242.58	26,242.58	26,242.58	26,242.58	26,242.58	26,242.58
Materiales y Utiles de Enseñanza	15,400.00	1,283.33	1,283.33	1,283.33	1,283.33	1,283.33	1,283.33	1,283.33	1,283.33	1,283.33	1,283.33	1,283.33	1,283.33
Productos Alimenticios Para Personas	391,040.00	32,586.67	32,586.67	32,586.67	32,586.67	32,586.67	32,586.67	32,586.67	32,586.67	32,586.67	32,586.67	32,586.67	32,586.67
Productos Alimenticios Para Animales	3,500.00	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67	291.67
Utensilios para el Servicio de Alimentacion	4,979.00	414.92	414.92	414.92	414.92	414.92	414.92	414.92	414.92	414.92	414.92	414.92	414.92
Productos Alimenticios, agropecuarios y forestales adquiridos como ma	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
Combustibles, Lubricantes, aditivos carbón y sus derivados adquiridos	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
Productos Minerales No Metálicos	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
Cemento y Productos de Concreto	1,232,000.00	102,666.67	102,666.67	102,666.67	102,666.67	102,666.67	102,666.67	102,666.67	102,666.67	102,666.67	102,666.67	102,666.67	102,666.67
Cal, Yeso y productos de yeso	37,259.00	3,104.92	3,104.92	3,104.92	3,104.92	3,104.92	3,104.92	3,104.92	3,104.92	3,104.92	3,104.92	3,104.92	3,104.92
Madera y Productos de Madera	53,495.00	4,457.92	4,457.92	4,457.92	4,457.92	4,457.92	4,457.92	4,457.92	4,457.92	4,457.92	4,457.92	4,457.92	4,457.92
Material Eléctrico Y Electrónico	1,131,836.00	94,319.67	94,319.67	94,319.67	94,319.67	94,319.67	94,319.67	94,319.67	94,319.67	94,319.67	94,319.67	94,319.67	94,319.67
Artículos metálicos para la construcción	158,097.00	13,174.75	13,174.75	13,174.75	13,174.75	13,174.75	13,174.75	13,174.75	13,174.75	13,174.75	13,174.75	13,174.75	13,174.75
Materiales Complementarios	64,985.00	5,415.42	5,415.42	5,415.42	5,415.42	5,415.42	5,415.42	5,415.42	5,415.42	5,415.42	5,415.42	5,415.42	5,415.42
Otros materiales y artículos de construcción y reparación	602,321.00	50,193.42	50,193.42	50,193.42	50,193.42	50,193.42	50,193.42	50,193.42	50,193.42	50,193.42	50,193.42	50,193.42	50,193.42
Fertilizantes, pesticidas y otros agroquímicos	33,450.00	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50	2,787.50
Medicinas y Productos Farmacéuticos	268,816.00	22,401.33	22,401.33	22,401.33	22,401.33	22,401.33	22,401.33	22,401.33	22,401.33	22,401.33	22,401.33	22,401.33	22,401.33
Materiales, accesorios y suministros médicos	4,918.00	409.83	409.83	409.83	409.83	409.83	409.83	409.83	409.83	409.83	409.83	409.83	409.83
Combustibles, Lubricantes y Aditivos	4,859,675.00	404,972.92	404,972.92	404,972.92	404,972.92	404,972.92	404,972.92	404,972.92	404,972.92	404,972.92	404,972.92	404,972.92	404,972.92
Vestuario y uniformes	233,407.00	19,450.58	19,450.58	19,450.58	19,450.58	19,450.58	19,450.58	19,450.58	19,450.58	19,450.58	19,450.58	19,450.58	19,450.58
Prendas de seguridad y protección personal	34,090.00	2,840.83	2,840.83	2,840.83	2,840.83	2,840.83	2,840.83	2,840.83	2,840.83	2,840.83	2,840.83	2,840.83	2,840.83
Artículos deportivos	132,531.00	11,044.25	11,044.25	11,044.25	11,044.25	11,044.25	11,044.25	11,044.25	11,044.25	11,044.25	11,044.25	11,044.25	11,044.25
Productos Textiles	21,378.00	1,781.50	1,781.50	1,781.50	1,781.50	1,781.50	1,781.50	1,781.50	1,781.50	1,781.50	1,781.50	1,781.50	1,781.50
Blancos y Otros Productos textiles, excepto prendas de vestir	5,850.00	487.50	487.50	487.50	487.50	487.50	487.50	487.50	487.50	487.50	487.50	487.50	487.50
Sustancias y materiales explosivos	14,570.00	1,214.17	1,214.17	1,214.17	1,214.17	1,214.17	1,214.17	1,214.17	1,214.17	1,214.17	1,214.17	1,214.17	1,214.17
Materiales de Seguridad Publica	206,337.00	17,194.75	17,194.75	17,194.75	17,194.75	17,194.75	17,194.75	17,194.75	17,194.75	17,194.75	17,194.75	17,194.75	17,194.75
Prendas de protección para seguridad pública y nacional	22,310.00	1,859.17	1,859.17	1,859.17	1,859.17	1,859.17	1,859.17	1,859.17	1,859.17	1,859.17	1,859.17	1,859.17	1,859.17
Herramientas Menores	59,786.00	4,982.17	4,982.17	4,982.17	4,982.17	4,982.17	4,982.17	4,982.17	4,982.17	4,982.17	4,982.17	4,982.17	4,982.17
Refacciones y accesorios menores de edificios	65,546.00	5,462.17	5,462.17	5,462.17	5,462.17	5,462.17	5,462.17	5,462.17	5,462.17	5,462.17	5,462.17	5,462.17	5,462.17

Refacciones y accesorios menores de mobiliario y equipo de admon	124,650.00	10,387.50	10,387.50	10,387.50	10,387.50	10,387.50	10,387.50	10,387.50	10,387.50	10,387.50	10,387.50	10,387.50	10,387.50
Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	50,935.00	4,244.58	4,244.58	4,244.58	4,244.58	4,244.58	4,244.58	4,244.58	4,244.58	4,244.58	4,244.58	4,244.58	4,244.58
Refacciones y Accesorios Menores de Equipo de Transporte	263,208.00	21,934.00	21,934.00	21,934.00	21,934.00	21,934.00	21,934.00	21,934.00	21,934.00	21,934.00	21,934.00	21,934.00	21,934.00
Refacciones y accesorios menores de equipo de defensa y seguridad	11,568.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00	964.00
Refacciones y Accesorios menores de maquinaria y otros equipos	22,480.00	1,873.33	1,873.33	1,873.33	1,873.33	1,873.33	1,873.33	1,873.33	1,873.33	1,873.33	1,873.33	1,873.33	1,873.33
Refacciones y Accesorios Menores de otros bienes	21,630.00	1,802.50	1,802.50	1,802.50	1,802.50	1,802.50	1,802.50	1,802.50	1,802.50	1,802.50	1,802.50	1,802.50	1,802.50
		-	-	-	-	-	-	-	-	-	-	-	-
Servicios Generales	**11,742,011.00**	**978,500.92**	**978,500.92**	**978,500.92**	**978,500.92**	**978,500.92**	**978,500.92**	**978,500.92**	**978,500.92**	**978,500.92**	**978,500.92**	**978,500.92**	**978,500.92**
Energía Eléctrica	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
Gas	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
Servicio de Agua	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
Telefonia Tradicional	158,300.00	13,191.67	13,191.67	13,191.67	13,191.67	13,191.67	13,191.67	13,191.67	13,191.67	13,191.67	13,191.67	13,191.67	13,191.67
Telefonia Celular	343,360.00	28,613.33	28,613.33	28,613.33	28,613.33	28,613.33	28,613.33	28,613.33	28,613.33	28,613.33	28,613.33	28,613.33	28,613.33
Servicios de Telecomunicaciones y Satélites	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Servicios de acceso de Internet, redes y procesamiento de información	124,000.00	10,333.33	10,333.33	10,333.33	10,333.33	10,333.33	10,333.33	10,333.33	10,333.33	10,333.33	10,333.33	10,333.33	10,333.33
Servicios Postales y Telegraficos	1,500.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00
Servicios integrales y otros servicios	14,666.00	1,222.17	1,222.17	1,222.17	1,222.17	1,222.17	1,222.17	1,222.17	1,222.17	1,222.17	1,222.17	1,222.17	1,222.17
Arrendamiento de Terrenos	1,250,000.00	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67	104,166.67
Arrendamiento de Edificios	348,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
Arrendamiento de Mobiliario y Equipo de administración	65,000.00	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67	5,416.67
Arrendamiento de Equipo de Transporte	51,530.00	4,294.17	4,294.17	4,294.17	4,294.17	4,294.17	4,294.17	4,294.17	4,294.17	4,294.17	4,294.17	4,294.17	4,294.17
Arrendamiento de Maquinaria, otros equipos y Herramientas	46,817.00	3,901.42	3,901.42	3,901.42	3,901.42	3,901.42	3,901.42	3,901.42	3,901.42	3,901.42	3,901.42	3,901.42	3,901.42
Otros Arrendamientos	99,800.00	8,316.67	8,316.67	8,316.67	8,316.67	8,316.67	8,316.67	8,316.67	8,316.67	8,316.67	8,316.67	8,316.67	8,316.67
Servicios legales, de contabilidad, auditoría y relacionados	566,236.00	47,186.33	47,186.33	47,186.33	47,186.33	47,186.33	47,186.33	47,186.33	47,186.33	47,186.33	47,186.33	47,186.33	47,186.33
Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	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 de consultoría administrativa, procesos, técnica y en tecnolog	24,943.00	2,078.58	2,078.58	2,078.58	2,078.58	2,078.58	2,078.58	2,078.58	2,078.58	2,078.58	2,078.58	2,078.58	2,078.58
Servicios de capacitación	43,186.00	3,598.83	3,598.83	3,598.83	3,598.83	3,598.83	3,598.83	3,598.83	3,598.83	3,598.83	3,598.83	3,598.83	3,598.83
Servicios de investigación científica y desarrollo	15,430.00	1,285.83	1,285.83	1,285.83	1,285.83	1,285.83	1,285.83	1,285.83	1,285.83	1,285.83	1,285.83	1,285.83	1,285.83
Servicios de apoyo administrativo, traduccion, fotocopiado e impresión	33,142.00	2,761.83	2,761.83	2,761.83	2,761.83	2,761.83	2,761.83	2,761.83	2,761.83	2,761.83	2,761.83	2,761.83	2,761.83
Servicios profesionales, científicos y técnicos integrales	35,369.00	2,947.42	2,947.42	2,947.42	2,947.42	2,947.42	2,947.42	2,947.42	2,947.42	2,947.42	2,947.42	2,947.42	2,947.42
Servicios financieros y bancarios	23,086.00	1,923.83	1,923.83	1,923.83	1,923.83	1,923.83	1,923.83	1,923.83	1,923.83	1,923.83	1,923.83	1,923.83	1,923.83
Seguros de Bienes Patrimoniales	489,920.00	40,826.67	40,826.67	40,826.67	40,826.67	40,826.67	40,826.67	40,826.67	40,826.67	40,826.67	40,826.67	40,826.67	40,826.67
Fletes y maniobras	52,136.00	4,344.67	4,344.67	4,344.67	4,344.67	4,344.67	4,344.67	4,344.67	4,344.67	4,344.67	4,344.67	4,344.67	4,344.67
Conservacion y Mantenimiento menor de Inmuebles	668,360.00	55,696.67	55,696.67	55,696.67	55,696.67	55,696.67	55,696.67	55,696.67	55,696.67	55,696.67	55,696.67	55,696.67	55,696.67
Instalación, reparación y mantenimiento de mobiliario y equipo de admi	45,859.00	3,821.58	3,821.58	3,821.58	3,821.58	3,821.58	3,821.58	3,821.58	3,821.58	3,821.58	3,821.58	3,821.58	3,821.58
Instalación, reparación y mantenimiento de equipo de cómputo y tecnol	70,267.00	5,855.58	5,855.58	5,855.58	5,855.58	5,855.58	5,855.58	5,855.58	5,855.58	5,855.58	5,855.58	5,855.58	5,855.58
Instalacion, reparacion y mantenimiento de equipo e instrumental médi	16,000.00	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33	1,333.33
Reparacion y mantenimiento de equipo de transporte	1,192,023.00	99,335.25	99,335.25	99,335.25	99,335.25	99,335.25	99,335.25	99,335.25	99,335.25	99,335.25	99,335.25	99,335.25	99,335.25
Instalación, reparación y mantenimiento de maquinaria, otros equipos y	206,877.00	17,239.75	17,239.75	17,239.75	17,239.75	17,239.75	17,239.75	17,239.75	17,239.75	17,239.75	17,239.75	17,239.75	17,239.75
Servicio de limpieza y manejo de desechos	21,469.00	1,789.08	1,789.08	1,789.08	1,789.08	1,789.08	1,789.08	1,789.08	1,789.08	1,789.08	1,789.08	1,789.08	1,789.08
Servicios de jardinería y fumigación	15,868.00	1,322.33	1,322.33	1,322.33	1,322.33	1,322.33	1,322.33	1,322.33	1,322.33	1,322.33	1,322.33	1,322.33	1,322.33
Difusión por radio, televisión y otros medios de mensajes sobre prograr	483,678.00	40,306.50	40,306.50	40,306.50	40,306.50	40,306.50	40,306.50	40,306.50	40,306.50	40,306.50	40,306.50	40,306.50	40,306.50
Difusión por radio, televisión y otros medios de mensajes comerciales p	75,127.00	6,260.58	6,260.58	6,260.58	6,260.58	6,260.58	6,260.58	6,260.58	6,260.58	6,260.58	6,260.58	6,260.58	6,260.58
Servicio de Revelado de Fotografias	2,500.00	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33
Servicio de la industria filmica, del sonido y video	3,120.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00	260.00
Servicio de creación y difusión de contenido exclusivamente a través de	10,250.00	854.17	854.17	854.17	854.17	854.17	854.17	854.17	854.17	854.17	854.17	854.17	854.17
Otros servicios de información	5,250.00	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50	437.50
Pasajes Aéreos	48,063.00	4,005.25	4,005.25	4,005.25	4,005.25	4,005.25	4,005.25	4,005.25	4,005.25	4,005.25	4,005.25	4,005.25	4,005.25
Pasajes terrestres	33,270.00	2,772.50	2,772.50	2,772.50	2,772.50	2,772.50	2,772.50	2,772.50	2,772.50	2,772.50	2,772.50	2,772.50	2,772.50
Viáticos Nacionales Para Servidores Publico	724,040.00	60,336.67	60,336.67	60,336.67	60,336.67	60,336.67	60,336.67	60,336.67	60,336.67	60,336.67	60,336.67	60,336.67	60,336.67
Gastos de Instalación y traslado de menaje	8,940.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00
Servicios integrales de traslado y viáticos	224,789.00	18,732.42	18,732.42	18,732.42	18,732.42	18,732.42	18,732.42	18,732.42	18,732.42	18,732.42	18,732.42	18,732.42	18,732.42
Otros servicios de traslado y hospedaje	44,632.00	3,719.33	3,719.33	3,719.33	3,719.33	3,719.33	3,719.33	3,719.33	3,719.33	3,719.33	3,719.33	3,719.33	3,719.33
Gastos de Orden Social y Cultural	2,644,910.00	220,409.17	220,409.17	220,409.17	220,409.17	220,409.17	220,409.17	220,409.17	220,409.17	220,409.17	220,409.17	220,409.17	220,409.17

Congresos y Convenciones	26,330.00	2,194.17	2,194.17	2,194.17	2,194.17	2,194.17	2,194.17	2,194.17	2,194.17	2,194.17	2,194.17	2,194.17	2,194.17
Servicios Funerales y de Cementerios	12,550.00	1,045.83	1,045.83	1,045.83	1,045.83	1,045.83	1,045.83	1,045.83	1,045.83	1,045.83	1,045.83	1,045.83	1,045.83
Impuestos y derechos	49,680.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00	4,140.00
Sentencias y resoluciones judiciales	12,100.00	1,008.33	1,008.33	1,008.33	1,008.33	1,008.33	1,008.33	1,008.33	1,008.33	1,008.33	1,008.33	1,008.33	1,008.33
Penas, multas, accesorios y actualizaciones	19,800.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00
Otros Gastos Por Responsabilidades	17,030.00	1,419.17	1,419.17	1,419.17	1,419.17	1,419.17	1,419.17	1,419.17	1,419.17	1,419.17	1,419.17	1,419.17	1,419.17
Otros servicios generales	204,308.00	17,025.67	17,025.67	17,025.67	17,025.67	17,025.67	17,025.67	17,025.67	17,025.67	17,025.67	17,025.67	17,025.67	17,025.67
Subsidios, Ayudas y Transferencias	**2,882,836.00**	**240,236.33**	**240,236.33**	**240,236.33**	**240,236.33**	**240,236.33**	**240,236.33**	**240,236.33**	**240,236.33**	**240,236.33**	**240,236.33**	**240,236.33**	**240,236.33**
Subsidios a la producción	44,870.00	3,739.17	3,739.17	3,739.17	3,739.17	3,739.17	3,739.17	3,739.17	3,739.17	3,739.17	3,739.17	3,739.17	3,739.17
Subsidios a la prestación de servicios públicos	345,000.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00	28,750.00
Ayudas sociales a personas	2,169,000.00	180,750.00	180,750.00	180,750.00	180,750.00	180,750.00	180,750.00	180,750.00	180,750.00	180,750.00	180,750.00	180,750.00	180,750.00
Ayudas sociales a instituciones sin fines de lucro	323,966.00	26,997.17	26,997.17	26,997.17	26,997.17	26,997.17	26,997.17	26,997.17	26,997.17	26,997.17	26,997.17	26,997.17	26,997.17
Bienes Muebles e Inmuebles	**909,702.00**	**75,808.50**	**75,808.50**	**75,808.50**	**75,808.50**	**75,808.50**	**75,808.50**	**75,808.50**	**75,808.50**	**75,808.50**	**75,808.50**	**75,808.50**	**75,808.50**
Muebles de oficina y estantería	102,500.00	8,541.67	8,541.67	8,541.67	8,541.67	8,541.67	8,541.67	8,541.67	8,541.67	8,541.67	8,541.67	8,541.67	8,541.67
Bienes artísticos, culturales y científicos	5,200.00	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33	433.33
Equipo de cómputo y de tecnología de la información	144,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
Otros mobiliarios y equipos de administración	18,900.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00	1,575.00
Equipos y aparatos audiovisuales	8,700.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00
Camaras Fotograficas y de Video	10,650.00	887.50	887.50	887.50	887.50	887.50	887.50	887.50	887.50	887.50	887.50	887.50	887.50
Otro mobiliario y equipo educacional y recreativo	17,960.00	1,496.67	1,496.67	1,496.67	1,496.67	1,496.67	1,496.67	1,496.67	1,496.67	1,496.67	1,496.67	1,496.67	1,496.67
Automóviles y Equipo Terrestre	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
Equipo de defensa y seguridad	8,700.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00	725.00
Maquinaria y equipo agropecuario	57,495.00	4,791.25	4,791.25	4,791.25	4,791.25	4,791.25	4,791.25	4,791.25	4,791.25	4,791.25	4,791.25	4,791.25	4,791.25
Maquinaria y Equipo de Construccion	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
Sistemas de aire acondicionado, calefacción y de refrigeración industria	48,200.00	4,016.67	4,016.67	4,016.67	4,016.67	4,016.67	4,016.67	4,016.67	4,016.67	4,016.67	4,016.67	4,016.67	4,016.67
Equipo de comunicación y telecomunicación	64,200.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00	5,350.00
Equipos de generación eléctrica, aparatos y accesorios eléctricos	30,397.00	2,533.08	2,533.08	2,533.08	2,533.08	2,533.08	2,533.08	2,533.08	2,533.08	2,533.08	2,533.08	2,533.08	2,533.08
Herramientas y máquinas-herramienta	35,600.00	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67	2,966.67
Otros equipos	84,400.00	7,033.33	7,033.33	7,033.33	7,033.33	7,033.33	7,033.33	7,033.33	7,033.33	7,033.33	7,033.33	7,033.33	7,033.33
Terrenos	67,000.00	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33	5,583.33
Inversiones En Obras y Servicios	**1,397,500.00**	**116,458.33**	**116,458.33**	**116,458.33**	**116,458.33**	**116,458.33**	**116,458.33**	**116,458.33**	**116,458.33**	**116,458.33**	**116,458.33**	**116,458.33**	**116,458.33**
Edificacion habitacional	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
Edificacion no habitacional	96,500.00	8,041.67	8,041.67	8,041.67	8,041.67	8,041.67	8,041.67	8,041.67	8,041.67	8,041.67	8,041.67	8,041.67	8,041.67
Construccion de obras para el abastecimiento de agua, petroleo, gas, e	97,000.00	8,083.33	8,083.33	8,083.33	8,083.33	8,083.33	8,083.33	8,083.33	8,083.33	8,083.33	8,083.33	8,083.33	8,083.33
Division de terrenos y construccion de obras de urbanizacion	101,000.00	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67	8,416.67
Construccion de Vias de comunicación	98,000.00	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67	8,166.67
Otras construcciones de Ingeniería civil u obra pesada	175,000.00	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33	14,583.33
Edificacion habitacional	174,000.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00	14,500.00
Construccion de obras para el abastecimiento de agua, petroleo, gas, e	194,000.00	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67	16,166.67
Division de terrenos y construccion de obras de urbanizacion	195,000.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00	16,250.00
Otras construcciones de Ingeniería civil u obra pesada	172,000.00	14,333.33	14,333.33	14,333.33	14,333.33	14,333.33	14,333.33	14,333.33	14,333.33	14,333.33	14,333.33	14,333.33	14,333.33
Aplicación de Aportaciones Federales	**107,508,048.86**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**	**8,959,004.07**
Infraestructura Social Municipal	**68,038,060.70**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**	**5,669,838.39**
Agua Potable	7,982,460.00	665,205.00	665,205.00	665,205.00	665,205.00	665,205.00	665,205.00	665,205.00	665,205.00	665,205.00	665,205.00	665,205.00	665,205.00
Drenajes y Letrinas	3,650,000.00	304,166.67	304,166.67	304,166.67	304,166.67	304,166.67	304,166.67	304,166.67	304,166.67	304,166.67	304,166.67	304,166.67	304,166.67
Alcantarillado	2,041,891.70	170,157.64	170,157.64	170,157.64	170,157.64	170,157.64	170,157.64	170,157.64	170,157.64	170,157.64	170,157.64	170,157.64	170,157.64
Urbanización Municipal	10,205,709.00	850,475.75	850,475.75	850,475.75	850,475.75	850,475.75	850,475.75	850,475.75	850,475.75	850,475.75	850,475.75	850,475.75	850,475.75
Electrificación Rural	3,585,900.00	298,825.00	298,825.00	298,825.00	298,825.00	298,825.00	298,825.00	298,825.00	298,825.00	298,825.00	298,825.00	298,825.00	298,825.00
Electrificación de Colonias Pobres	4,892,400.00	407,700.00	407,700.00	407,700.00	407,700.00	407,700.00	407,700.00	407,700.00	407,700.00	407,700.00	407,700.00	407,700.00	407,700.00
Infraestructura Básica de Salud	2,349,800.00	195,816.67	195,816.67	195,816.67	195,816.67	195,816.67	195,816.67	195,816.67	195,816.67	195,816.67	195,816.67	195,816.67	195,816.67

Infraestructura Básica Educativa	4,150,800.00	345,900.00	345,900.00	345,900.00	345,900.00	345,900.00	345,900.00	345,900.00	345,900.00	345,900.00	345,900.00	345,900.00	345,900.00
Mejoramiento de Vivienda	4,875,900.00	406,325.00	406,325.00	406,325.00	406,325.00	406,325.00	406,325.00	406,325.00	406,325.00	406,325.00	406,325.00	406,325.00	406,325.00
2 % para Programas de Desarrollo Institucional	1,324,100.00	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67
2 % para Prog. Des. Inst. Activos Fijos adquiridos con Recur. R-33	1,324,100.00	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67	110,341.67
Gastos Indirectos Generales	755,000.00	62,916.67	62,916.67	62,916.67	62,916.67	62,916.67	62,916.67	62,916.67	62,916.67	62,916.67	62,916.67	62,916.67	62,916.67
Aportaciones Al Programa Iniciativa Ciudadana 3x1	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
Aportaciones al prog. Prod. Para mujeres indigenas	1,350,000.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00	112,500.00
Aportaciones al Programa Habitat	9,500,000.00	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67	791,666.67
Aportaciones al prog. Desarrollo Local Microrregiones	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
Aportaciones al Prog. Rescate de Espacios Publicos	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
Aportaciones al programa TU CASA	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Aport al prog. Fed. Ejecutados por Dependencias	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67
Fortalecimiento Municipal	**39,469,988.16**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**	**3,289,165.68**
Pago de Deuda Con el gobierno estatal	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
Pago de Deuda Con Proveedores y Acreedores	82,000.00	6,833.33	6,833.33	6,833.33	6,833.33	6,833.33	6,833.33	6,833.33	6,833.33	6,833.33	6,833.33	6,833.33	6,833.33
Seguridad Publica.- Servicios Personal	15,175,253.16	1,264,604.43	1,264,604.43	1,264,604.43	1,264,604.43	1,264,604.43	1,264,604.43	1,264,604.43	1,264,604.43	1,264,604.43	1,264,604.43	1,264,604.43	1,264,604.43
Seguridad Publica.- Materiales y Suministros	1,536,316.00	128,026.33	128,026.33	128,026.33	128,026.33	128,026.33	128,026.33	128,026.33	128,026.33	128,026.33	128,026.33	128,026.33	128,026.33
Seguridad Publica.- Servicios Generales	1,969,263.00	164,105.25	164,105.25	164,105.25	164,105.25	164,105.25	164,105.25	164,105.25	164,105.25	164,105.25	164,105.25	164,105.25	164,105.25
Seguridad Publica.- Adquisiciones de Activo	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
Servicios de Energía Eléctrica	16,252,156.00	1,354,346.33	1,354,346.33	1,354,346.33	1,354,346.33	1,354,346.33	1,354,346.33	1,354,346.33	1,354,346.33	1,354,346.33	1,354,346.33	1,354,346.33	1,354,346.33
Otras Adquisiciones de Activos	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
Otras Erogaciones para Fortalecimiento Municipal	3,850,000.00	320,833.33	320,833.33	320,833.33	320,833.33	320,833.33	320,833.33	320,833.33	320,833.33	320,833.33	320,833.33	320,833.33	320,833.33
CONVENIOS, TRANSFERENCIAS Y ASIGNACIONES	**38,936,906.00**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**	**3,244,742.17**
Programa Habitat	9,346,906.00	778,908.83	778,908.83	778,908.83	778,908.83	778,908.83	778,908.83	778,908.83	778,908.83	778,908.83	778,908.83	778,908.83	778,908.83
Programa 3x1 Para Migrantes	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
Programa para el Desarrollo Local (Microrregiones)	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
Programa de Empleo Temporal	640,000.00	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33	53,333.33
Programa Coinversion Social	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
Programa Organización Productiva para Mujeres Indigenas	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
Programa Rescate de Espacios Publicos	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
(FIDEM) Fideicomiso para coadyuvar el Desarrollo de las entidade	1,600,000.00	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33	133,333.33
Programa TU CASA	2,000,000.00	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67	166,666.67
Programa Para el Desarrollo de Zonas Prioritarias	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
Programa de Opciones Productivas	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
CONADE	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
FOPEDEP	2,500,000.00	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33	208,333.33
Fondo de cultura	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
Fondo de Infraestructura Deportiva	4,500,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00	375,000.00