MUNICIPIO DE JOJUTLA

PRESUPUESTO DE EGRESOS CORRESPONDIENTE AL EJERCICIO 2014

	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
SERVICIOS PERSONALES	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**6,422,625.00**	**77,071,500.00**
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**3,770,458.33**	**45,245,500.00**
SUELDOS NUMERARIOS	906,666.67	906,666.67	906,666.67	906,666.67	906,666.67	906,666.67	906,666.67	906,666.67	906,666.67	906,666.67	906,666.67	906,666.67	10,880,000.00
SUELDOS SUPERNUMERARIOS	2,863,791.67	2,863,791.67	2,863,791.67	2,863,791.67	2,863,791.67	2,863,791.67	2,863,791.67	2,863,791.67	2,863,791.67	2,863,791.67	2,863,791.67	2,863,791.67	34,365,500.00
REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	**381,833.33**	**381,833.33**	**381,833.33**	**381,833.33**	**381,833.33**	**381,833.33**	**381,833.33**	**381,833.33**	**381,833.33**	**381,833.33**	**381,833.33**	**381,833.33**	**4,582,000.00**
SUELDOS EVENTUALES	381,833.33	381,833.33	381,833.33	381,833.33	381,833.33	381,833.33	381,833.33	381,833.33	381,833.33	381,833.33	381,833.33	381,833.33	4,582,000.00
REMUNERACIONES ADICIONALES Y ESPECIALES	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**1,446,416.67**	**17,357,000.00**
PRIMAS DE ANTIGUEDAD	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	175,000.00
AGUINALDOS	690,000.00	690,000.00	690,000.00	690,000.00	690,000.00	690,000.00	690,000.00	690,000.00	690,000.00	690,000.00	690,000.00	690,000.00	8,280,000.00
AGUINALDOS EVENTUALES	16,416.67	16,416.67	16,416.67	16,416.67	16,416.67	16,416.67	16,416.67	16,416.67	16,416.67	16,416.67	16,416.67	16,416.67	197,000.00
AGUINALDOS (SINDICATO)	218,333.33	218,333.33	218,333.33	218,333.33	218,333.33	218,333.33	218,333.33	218,333.33	218,333.33	218,333.33	218,333.33	218,333.33	2,620,000.00
VACACIONES	108,083.33	108,083.33	108,083.33	108,083.33	108,083.33	108,083.33	108,083.33	108,083.33	108,083.33	108,083.33	108,083.33	108,083.33	1,297,000.00
PRIMA VACACIONAL	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	61,250.00	735,000.00
TIEMPO EXTRA	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	45,000.00
COMPENSACIONES	332,333.33	332,333.33	332,333.33	332,333.33	332,333.33	332,333.33	332,333.33	332,333.33	332,333.33	332,333.33	332,333.33	332,333.33	3,988,000.00
GRATIFICACIONES	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	20,000.00
HOMOLOGACION SUBSEMUN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SEGURIDAD SOCIAL	**47,333.33**	**47,333.33**	**47,333.33**	**47,333.33**	**47,333.33**	**47,333.33**	**47,333.33**	**47,333.33**	**47,333.33**	**47,333.33**	**47,333.33**	**47,333.33**	**568,000.00**
SEGURO DE VIDA	47,333.33	47,333.33	47,333.33	47,333.33	47,333.33	47,333.33	47,333.33	47,333.33	47,333.33	47,333.33	47,333.33	47,333.33	568,000.00
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	**776,583.33**	**776,583.33**	**776,583.33**	**776,583.33**	**776,583.33**	**776,583.33**	**776,583.33**	**776,583.33**	**776,583.33**	**776,583.33**	**776,583.33**	**776,583.33**	**9,319,000.00**
FONDO DE AHORRO SINDICATO	102,833.33	102,833.33	102,833.33	102,833.33	102,833.33	102,833.33	102,833.33	102,833.33	102,833.33	102,833.33	102,833.33	102,833.33	1,234,000.00
INDEMNIZACIONES	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	2,000,000.00
DESPENSA	248,083.33	248,083.33	248,083.33	248,083.33	248,083.33	248,083.33	248,083.33	248,083.33	248,083.33	248,083.33	248,083.33	248,083.33	2,977,000.00
QUINQUENIOS	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	107,000.00
PRESTACIONES POR CONVENIO SINDICATO	15,333.33	15,333.33	15,333.33	15,333.33	15,333.33	15,333.33	15,333.33	15,333.33	15,333.33	15,333.33	15,333.33	15,333.33	184,000.00
SERVICIO MEDICO	66,833.33	66,833.33	66,833.33	66,833.33	66,833.33	66,833.33	66,833.33	66,833.33	66,833.33	66,833.33	66,833.33	66,833.33	802,000.00
SERVICIO MEDICO (SINDICATO)	50,916.67	50,916.67	50,916.67	50,916.67	50,916.67	50,916.67	50,916.67	50,916.67	50,916.67	50,916.67	50,916.67	50,916.67	611,000.00
ALIMENTOS	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	117,000.00	1,404,000.00
MATERIALES Y SUMINISTROS	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**1,372,750.00**	**16,473,000.00**
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	**154,583.33**	**154,583.33**	**154,583.33**	**154,583.33**	**154,583.33**	**154,583.33**	**154,583.33**	**154,583.33**	**154,583.33**	**154,583.33**	**154,583.33**	**154,583.33**	**1,855,000.00**
PAPELERIA Y ARTICULOS DE OFICINA	43,416.67	43,416.67	43,416.67	43,416.67	43,416.67	43,416.67	43,416.67	43,416.67	43,416.67	43,416.67	43,416.67	43,416.67	521,000.00
ENSERES PARA LA OFICINA	30,250.00	30,250.00	30,250.00	30,250.00	30,250.00	30,250.00	30,250.00	30,250.00	30,250.00	30,250.00	30,250.00	30,250.00	363,000.00
GASTOS MENORES DE OFICINA	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	4,083.33	49,000.00
MATERIAL DE IMPRENTA	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	44,666.67	536,000.00
MATERIAL FOTO, CINE, AUDIO Y GRABACION	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	583.33	7,000.00
MATERIALES Y ACCESORIOS DE COMPUTO	14,083.33	14,083.33	14,083.33	14,083.33	14,083.33	14,083.33	14,083.33	14,083.33	14,083.33	14,083.33	14,083.33	14,083.33	169,000.00
MATERIAL SANITARIO Y ARTICULOS DE ASEO	8,583.33	8,583.33	8,583.33	8,583.33	8,583.33	8,583.33	8,583.33	8,583.33	8,583.33	8,583.33	8,583.33	8,583.33	103,000.00
FORMAS VALORADAS Y VALORABLES	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	8,916.67	107,000.00
ALIMENTOS Y UTENSILIOS	**55,916.67**	**55,916.67**	**55,916.67**	**55,916.67**	**55,916.67**	**55,916.67**	**55,916.67**	**55,916.67**	**55,916.67**	**55,916.67**	**55,916.67**	**55,916.67**	**671,000.00**
ALIMENTOS	55,916.67	55,916.67	55,916.67	55,916.67	55,916.67	55,916.67	55,916.67	55,916.67	55,916.67	55,916.67	55,916.67	55,916.67	671,000.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	**147,500.00**	**147,500.00**	**147,500.00**	**147,500.00**	**147,500.00**	**147,500.00**	**147,500.00**	**147,500.00**	**147,500.00**	**147,500.00**	**147,500.00**	**147,500.00**	**1,770,000.00**
MEJORAS Y ADAPTACIONES DE INSTALCIONES	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	324,000.00

MUNICIPIO DE JOJUTLA

PRESUPUESTO DE EGRESOS CORRESPONDIENTE AL EJERCICIO 2014

MANTENIMIENTO DE CALLES, PARQUES Y JARDINES	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
MATERIAL PARA BALIZAMIENTO Y SEÑALIZACION	57,583.33	57,583.33	57,583.33	57,583.33	57,583.33	57,583.33	57,583.33	57,583.33	57,583.33	57,583.33	57,583.33	57,583.33	691,000.00
MATERIALES DIVERSOS	37,916.67	37,916.67	37,916.67	37,916.67	37,916.67	37,916.67	37,916.67	37,916.67	37,916.67	37,916.67	37,916.67	37,916.67	455,000.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	**466,583.33**	**466,583.33**	**466,583.33**	**466,583.33**	**466,583.33**	**466,583.33**	**466,583.33**	**466,583.33**	**466,583.33**	**466,583.33**	**466,583.33**	**466,583.33**	**5,599,000.00**
FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	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	40,000.00
MEDICINAS Y PRODUCTOS FARMACEUTICOS	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	258,333.33	3,100,000.00
MEDICINAS Y PRODUCTOS FARMACEUTICOS (SINDICATC	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	189,083.33	2,269,000.00
MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	1,583.33	19,000.00
MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS (S	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	14,250.00	171,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	**298,833.33**	**298,833.33**	**298,833.33**	**298,833.33**	**298,833.33**	**298,833.33**	**298,833.33**	**298,833.33**	**298,833.33**	**298,833.33**	**298,833.33**	**298,833.33**	**3,586,000.00**
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	286,666.67	286,666.67	286,666.67	286,666.67	286,666.67	286,666.67	286,666.67	286,666.67	286,666.67	286,666.67	286,666.67	286,666.67	3,440,000.00
LUBRICANTES Y ADITIVOS	12,166.67	12,166.67	12,166.67	12,166.67	12,166.67	12,166.67	12,166.67	12,166.67	12,166.67	12,166.67	12,166.67	12,166.67	146,000.00
VESTUARIOS, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	**111,583.33**	**111,583.33**	**111,583.33**	**111,583.33**	**111,583.33**	**111,583.33**	**111,583.33**	**111,583.33**	**111,583.33**	**111,583.33**	**111,583.33**	**111,583.33**	**1,339,000.00**
UNIFORMES Y ACCESORIOS	99,333.33	99,333.33	99,333.33	99,333.33	99,333.33	99,333.33	99,333.33	99,333.33	99,333.33	99,333.33	99,333.33	99,333.33	1,192,000.00
PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	96,000.00
ARTICULOS DEPORTIVOS	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	51,000.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	**137,750.00**	**137,750.00**	**137,750.00**	**137,750.00**	**137,750.00**	**137,750.00**	**137,750.00**	**137,750.00**	**137,750.00**	**137,750.00**	**137,750.00**	**137,750.00**	**1,653,000.00**
HERRAMIENTAS Y EQUIPO DE TRABAJO	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	921,000.00
HERRAMIENTA Y EQUIPO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	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	36,000.00
REFACCIONES Y ACCESORIOS MENORES DE COMPUTO	4,916.67	4,916.67	4,916.67	4,916.67	4,916.67	4,916.67	4,916.67	4,916.67	4,916.67	4,916.67	4,916.67	4,916.67	59,000.00
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE	46,333.33	46,333.33	46,333.33	46,333.33	46,333.33	46,333.33	46,333.33	46,333.33	46,333.33	46,333.33	46,333.33	46,333.33	556,000.00
GASTOS MENORES DE OFICINA	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
REFACCIONES Y ACCESORIOS DE EQUIPO DE RADIO CO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	78,000.00
SERVICIOS GENERALES	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**1,711,291.67**	**20,535,500.00**
SERVICIOS BASICOS	**652,541.67**	**652,541.67**	**652,541.67**	**652,541.67**	**652,541.67**	**652,541.67**	**652,541.67**	**652,541.67**	**652,541.67**	**652,541.67**	**652,541.67**	**652,541.67**	**7,830,500.00**
ENERGIA ELECTRICA	69,666.67	69,666.67	69,666.67	69,666.67	69,666.67	69,666.67	69,666.67	69,666.67	69,666.67	69,666.67	69,666.67	69,666.67	836,000.00
ALUMBRADO PUBLICO	380,833.33	380,833.33	380,833.33	380,833.33	380,833.33	380,833.33	380,833.33	380,833.33	380,833.33	380,833.33	380,833.33	380,833.33	4,570,000.00
AGUA POTABLE	121,416.67	121,416.67	121,416.67	121,416.67	121,416.67	121,416.67	121,416.67	121,416.67	121,416.67	121,416.67	121,416.67	121,416.67	1,457,000.00
SERVICIO TELEFONICO	75,083.33	75,083.33	75,083.33	75,083.33	75,083.33	75,083.33	75,083.33	75,083.33	75,083.33	75,083.33	75,083.33	75,083.33	901,000.00
SERVICIO DE INTERNET	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	5,166.67	62,000.00
SERVICIO POSTAL Y TELEGRAFICO	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
TELEFONIA CELULAR	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	3,000.00
SERVICIOS DE ARRENDAMIENTO	**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**	**1,350,000.00**
ARRENDAMIENTO DE TERRENOS	44,750.00	44,750.00	44,750.00	44,750.00	44,750.00	44,750.00	44,750.00	44,750.00	44,750.00	44,750.00	44,750.00	44,750.00	537,000.00
ARRENDAMIENTO DE EDIFICIOS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	24,000.00
ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	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	67,000.00
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	1,416.67	17,000.00
ARRENDAMIENTO DE MAQUINARIA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	18,000.00
ARRENDAMIENTO DE EQUIPO Y HERRAMIENTAS	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	7,166.67	86,000.00
ARRENDAMIENTO DE INMUEBLES	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
ARRENDAMIENTO DE MUEBLES	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	83.33	1,000.00

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SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	**355,083.33**	**355,083.33**	**355,083.33**	**355,083.33**	**355,083.33**	**355,083.33**	**355,083.33**	**355,083.33**	**355,083.33**	**355,083.33**	**355,083.33**	**355,083.33**	**4,261,000.00**
HONORARIOS PROFESIONALES LEGALES	42,583.33	42,583.33	42,583.33	42,583.33	42,583.33	42,583.33	42,583.33	42,583.33	42,583.33	42,583.33	42,583.33	42,583.33	511,000.00
HONORARIOS PROFESIONALES CONTABLES Y FISCALES	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	100,000.00
HONORARIOS PROFESIONALES NOTARIALES	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	200,000.00
ASISTENCIA TECNICA	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	120,833.33	1,450,000.00
ASESORIAS Y CAPACITACION	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	2,000,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERC	**9,833.33**	**9,833.33**	**9,833.33**	**9,833.33**	**9,833.33**	**9,833.33**	**9,833.33**	**9,833.33**	**9,833.33**	**9,833.33**	**9,833.33**	**9,833.33**	**118,000.00**
COMISIONES BANCARIAS	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	70,000.00
SERVICIOS FINANCIEROS, BANCARIOS Y COM. INTEGRAL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	48,000.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	**100,958.33**	**100,958.33**	**100,958.33**	**100,958.33**	**100,958.33**	**100,958.33**	**100,958.33**	**100,958.33**	**100,958.33**	**100,958.33**	**100,958.33**	**100,958.33**	**1,211,500.00**
MEJORAS Y ADAPTACIONES DE INSTALACIONES	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,000.00
MANTENIMIENTO DE CALLES, PARQUES Y JARDINES	22,916.67	22,916.67	22,916.67	22,916.67	22,916.67	22,916.67	22,916.67	22,916.67	22,916.67	22,916.67	22,916.67	22,916.67	275,000.00
REPARACION Y MANTENIMIENTO DE EDIFICIOS	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	250,000.00
REPARACION Y MANTENIMIENTO DE EQUIPO DE OFICINA	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	625.00	7,500.00
REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPU	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	333.33	4,000.00
REPARACION Y MANTENIMIENTO DE EQUIPO DE RADIO C	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	20,000.00
REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSP	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	26,250.00	315,000.00
REPARACION Y MANTENIMIENTO DE MAQUINARIA Y EQU	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	20,000.00
REPARACION Y MANTENIMIENTO DE EQUIPO DE PROTEC	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	666.67	8,000.00
REPARACION Y MANTENIMIENTO DE EQUIPO DIVERSO	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	102,000.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICI	**131,625.00**	**131,625.00**	**131,625.00**	**131,625.00**	**131,625.00**	**131,625.00**	**131,625.00**	**131,625.00**	**131,625.00**	**131,625.00**	**131,625.00**	**131,625.00**	**1,579,500.00**
PUBLICIDAD Y PROPAGANDA	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	1,000,000.00
PUBLICACIONES OFICIALES	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
GASTOS DE DIFUSION CIVICA Y CULTURAL	48,166.67	48,166.67	48,166.67	48,166.67	48,166.67	48,166.67	48,166.67	48,166.67	48,166.67	48,166.67	48,166.67	48,166.67	578,000.00
SERVICIOS DE TRASLADO Y VIATICOS	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**18,916.67**	**227,000.00**
PASAJES TERRESTRES	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
PASAJES TERRESTRES (SINDICATO)	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	29,000.00
VIATICOS	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	138,000.00
SERVICIOS OFICIALES	**284,833.33**	**284,833.33**	**284,833.33**	**284,833.33**	**284,833.33**	**284,833.33**	**284,833.33**	**284,833.33**	**284,833.33**	**284,833.33**	**284,833.33**	**284,833.33**	**3,418,000.00**
FIESTAS TRADICIONALES	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	76,750.00	921,000.00
FERIA ANUAL	124,250.00	124,250.00	124,250.00	124,250.00	124,250.00	124,250.00	124,250.00	124,250.00	124,250.00	124,250.00	124,250.00	124,250.00	1,491,000.00
EVENTOS ESPECIALES	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	1,000,000.00
CONGRESOS Y CONVENCIONES	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	6,000.00
OTROS SERVICIOS GENERALES	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**	**540,000.00**
OTROS IMPUESTOS Y DERECHOS	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	916.67	11,000.00
SENTENCIAS Y RESOLUCIONES JUDICIALES	35,416.67	35,416.67	35,416.67	35,416.67	35,416.67	35,416.67	35,416.67	35,416.67	35,416.67	35,416.67	35,416.67	35,416.67	425,000.00
MULTAS	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	10,000.00
ACTUALIZACIONES	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	2,833.33	34,000.00
OTROS SERVICIOS GENERALES	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
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**1,048,333.33**	**12,580,000.00**
SUBSIDIOS Y SUBVENCIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AYUDAS SOCIALES	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	672,500.00	8,070,000.00
PENSIONES Y JUBILACIONES	375,833.33	375,833.33	375,833.33	375,833.33	375,833.33	375,833.33	375,833.33	375,833.33	375,833.33	375,833.33	375,833.33	375,833.33	4,510,000.00

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BIENES MUEBLES, INMUEBLES E INTANGIBL	**336,666.67**	**336,666.67**	**336,666.67**	**336,666.67**	**336,666.67**	**336,666.67**	**336,666.67**	**336,666.67**	**336,666.67**	**336,666.67**	**336,666.67**	**336,666.67**	**4,040,000.00**
MOBILIARIO Y EQUIPO DE ADMINISTRACION	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	660,000.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATI	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	80,000.00
VEHICULOS Y EQUIPO DE TRANSPORTE	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	500,000.00
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	200,000.00
BIENES INMUEBLES	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	2,500,000.00
SOFTWARE	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	100,000.00
INVERSION PUBLICA	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**2,300,000.00**	**27,600,000.00**
OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	1,933,333.33	1,933,333.33	1,933,333.33	1,933,333.33	1,933,333.33	1,933,333.33	1,933,333.33	1,933,333.33	1,933,333.33	1,933,333.33	1,933,333.33	1,933,333.33	23,200,000.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOME	366,666.67	366,666.67	366,666.67	366,666.67	366,666.67	366,666.67	366,666.67	366,666.67	366,666.67	366,666.67	366,666.67	366,666.67	4,400,000.00
DEUDA PUBLICA	**4,900,000.00**	**4,896,527.78**	**4,893,055.56**	**4,889,583.34**	**4,886,111.11**	**4,826,666.67**	**4,826,666.67**	**4,826,666.67**	**4,826,666.67**	**4,826,666.67**	**4,826,666.67**	**4,874,722.19**	**5,500,000.00**
AMORTIZACION DE LA DEUDA PUBLICA	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	416,666.63	5,000,000.00
INTERESES DE LA DEUDA PUBLICA	83,333.33	79,861.11	76,388.89	72,916.67	69,444.44	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	58,055.56	500,000.00
	18,091,666.66	**18,088,194.45**	**18,084,722.23**	**18,081,250.01**	**18,077,777.78**	**18,018,333.34**	**18,018,333.34**	**18,018,333.34**	**18,018,333.34**	**18,018,333.34**	**18,018,333.34**	**18,066,388.86**	**163,800,000.00**