



MUNICIPIO DE AUTLAN DE NAVARRO, JALISCO  
PRESUPUESTO DE EGRESOS PARA EL EJERCICIO FISCAL 2019

Análisis: Objeto del Gasto

N	Cap	Con	PGen	PEsp	Descripción	Apr-Anual	Apr-Ene	Apr-Feb	Apr-Mar	Apr-Abr	Apr-May	Apr-Jun	Apr-Jul	Apr-Ago	Apr-Sep	Apr-Oct	Apr-Nov	Apr-Dic	
0	01	00	00	00	SERVICIOS PERSONALES	138,735,936.00	10,166,531.73	10,830,038.73	11,136,525.73	10,100,105.73	10,634,835.73	10,062,179.73	10,225,006.73	10,479,080.73	11,504,990.73	10,370,073.73	10,416,233.73	22,810,332.97	
0	01	01	00	00	REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	85,797,948.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00	7,149,829.00
1	01	01	01	00	DIETAS	5,775,240.00	481,270.00	481,270.00	481,270.00	481,270.00	481,270.00	481,270.00	481,270.00	481,270.00	481,270.00	481,270.00	481,270.00	481,270.00	481,270.00
1	01	01	03	00	SUELDOS BASE AL PERSONAL PERMANENTE	80,022,708.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00	6,668,559.00
0	01	02	00	00	REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	23,160,000.00	1,932,656.97	1,955,946.97	1,919,596.97	1,920,496.97	1,920,856.97	1,922,556.97	1,923,646.97	1,922,446.97	1,921,846.97	1,923,846.97	1,923,496.97	1,923,496.97	1,972,603.33
1	01	02	02	00	SUELDOS BASE AL PERSONAL EVENTUAL	23,160,000.00	1,932,656.97	1,955,946.97	1,919,596.97	1,920,496.97	1,920,856.97	1,922,556.97	1,923,646.97	1,922,446.97	1,921,846.97	1,923,846.97	1,923,496.97	1,923,496.97	1,972,603.33
0	01	03	00	00	REMUNERACIONES ADICIONALES Y ESPECIALES	16,469,244.00	161,910.00	801,025.00	139,120.00	121,068.00	351,300.00	80,867.00	113,795.00	497,195.00	669,704.00	367,192.00	426,927.00	12,739,141.00	
1	01	03	02	00	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	16,068,994.00	124,810.00	731,673.00	110,120.00	95,385.00	325,617.00	55,184.00	88,112.00	466,362.00	634,021.00	341,509.00	401,244.00	12,694,957.00	
1	01	03	03	00	HORAS EXTRAORDINARIAS	400,250.00	37,100.00	69,352.00	29,000.00	25,683.00	25,683.00	25,683.00	25,683.00	30,833.00	35,683.00	25,683.00	25,683.00	25,683.00	44,184.00
0	01	04	00	00	SEGURIDAD SOCIAL	10,889,319.00	902,885.76	903,887.76	904,935.76	904,841.76	907,499.76	904,926.76	903,985.76	905,259.76	905,745.76	920,505.76	907,530.76	907,530.76	917,313.64
1	01	04	01	00	APORTACIONES DE SEGURIDAD SOCIAL	6,939,319.00	578,276.58	578,276.58	578,276.58	578,276.58	578,276.58	578,276.58	578,276.58	578,276.58	578,276.58	578,276.58	578,276.58	578,276.58	578,276.62
1	01	04	03	00	APORTACIONES AL SISTEMA PARA EL RETIRO	3,950,000.00	324,609.18	325,611.18	326,659.18	326,565.18	329,223.18	326,650.18	325,709.18	326,983.18	327,469.18	342,229.18	329,254.18	329,254.18	339,037.02
0	01	05	00	00	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	2,390,625.00	16,100.00	16,800.00	1,020,494.00	1,320.00	302,800.00	1,450.00	131,200.00	1,800.00	855,465.00	6,900.00	6,500.00	29,796.00	
1	01	05	02	00	INDEMNIZACIONES	730,000.00	0.00	0.00	300,000.00	0.00	300,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00	
1	01	05	04	00	PRESTACIONES CONTRACTUALES	106,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	106,430.00	0.00	0.00	0.00	
1	01	05	05	00	APOYOS A LA CAPACITACION DE LOS SERVIDORES PUBLICOS	24,694.00	9,600.00	9,600.00	5,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1	01	05	09	00	OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	1,529,501.00	6,500.00	7,200.00	715,000.00	1,320.00	2,800.00	1,450.00	1,200.00	1,800.00	749,035.00	6,900.00	6,500.00	29,796.00	
0	01	06	00	00	PREVISIONES	28,800.00	3,150.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,400.00	1,800.00	1,950.00	1,650.00	
1	01	06	01	00	PREVISIONES DE CARACTER LABORAL, ECONOMICA Y DE SEGURIDAD SOCIAL	28,800.00	3,150.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,550.00	2,400.00	1,800.00	1,950.00	1,650.00	
0	02	00	00	00	MATERIALES Y SUMINISTROS	28,547,501.00	574,066.05	1,393,964.67	1,483,934.57	6,241,857.48	2,823,273.54	3,697,456.29	2,252,448.31	2,816,443.66	3,509,595.00	1,280,838.26	1,058,388.77	1,415,234.40	
0	02	01	00	00	MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	2,111,546.89	45,041.19	107,397.83	179,202.68	349,177.85	126,703.46	217,797.38	177,162.62	238,659.09	225,181.27	159,431.60	151,463.18	134,328.74	
1	02	01	01	00	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	648,970.76	12,085.79	51,579.83	99,399.60	192,591.13	15,968.80	80,987.98	44,439.32	9,029.04	58,913.76	35,419.19	21,539.73	27,016.59	
1	02	01	02	00	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	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	
1	02	01	03	00	MATERIAL ESTADISTICO Y GEOGRAFICO	32,498.00	0.00	4,843.00	6,358.00	0.00	0.00	0.00	3,427.00	0.00	0.00	2,980.00	0.00	14,890.00	
1	02	01	04	00	MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGIAS DE LA INFORMACION Y COMUNICACIONES	439,189.60	1,530.00	1,675.00	400.00	96,205.72	6,630.00	62,020.59	54,684.48	32,630.36	55,579.12	61,864.35	38,826.86	27,143.12	
1	02	01	06	00	MATERIAL DE LIMPIEZA	493,853.53	3,480.40	5,490.00	29,235.08	17,371.00	60,194.66	30,878.81	30,701.82	153,089.69	66,778.39	15,208.06	47,296.59	34,129.03	
1	02	01	08	00	MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	497,035.00	27,945.00	43,810.00	43,810.00	43,010.00	43,910.00	43,910.00	43,910.00	43,910.00	43,910.00	43,910.00	43,910.00	43,800.00	31,150.00

0	02	02	00	00	ALIMENTOS Y UTENSILIOS	2,184,229.56	77,832.92	101,692.33	113,085.59	111,496.18	152,324.01	663,650.21	109,514.85	168,640.63	414,346.28	88,546.32	97,449.32	85,650.92
1	02	02	01	00	PRODUCTOS ALIMENTICIOS PARA PERSONAS	2,176,494.56	77,212.92	101,692.33	113,085.59	111,216.18	148,719.01	663,650.21	108,504.85	168,640.63	413,616.28	87,586.32	97,449.32	85,120.92
1	02	02	02	00	PRODUCTOS ALIMENTICIOS PARA ANIMALES	2,555.00	0.00	0.00	0.00	0.00	1,825.00	0.00	0.00	0.00	730.00	0.00	0.00	0.00
1	02	02	03	00	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	5,180.00	620.00	0.00	0.00	280.00	1,780.00	0.00	1,010.00	0.00	0.00	960.00	0.00	530.00
0	02	03	00	00	MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION	91,985.00	350.00	450.00	260.00	32,061.00	13,693.02	8,049.00	4,939.00	8,870.00	2,868.10	4,370.00	9,156.08	6,918.80
1	02	03	01	00	PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	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
1	02	03	07	00	PRODUCTOS DE CUERO, PIEL, PLASTICO Y HULE ADQUIRIDOS COMO MATERIA PRIMA	91,985.00	350.00	450.00	260.00	32,061.00	13,693.02	8,049.00	4,939.00	8,870.00	2,868.10	4,370.00	9,156.08	6,918.80
0	02	04	00	00	MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	3,281,589.00	128,167.62	428,271.89	380,192.71	360,646.42	365,395.92	278,209.24	333,853.50	290,815.23	457,089.69	115,469.63	96,528.39	46,948.76
1	02	04	01	00	PRODUCTOS MINERALES NO METALICOS	886,914.00	0.00	75,361.00	99,836.06	92,125.00	132,936.18	101,836.19	72,814.21	38,648.42	196,555.09	27,452.05	10,406.80	38,943.00
1	02	04	02	00	CEMENTO Y PRODUCTOS DE CONCRETO	583,784.00	0.00	153,269.64	68,682.64	67,994.48	77,924.44	59,655.65	0.00	45,886.27	68,898.27	27,340.31	14,132.30	0.00
1	02	04	03	00	CAL, YESO Y PRODUCTOS DE YESO	63,584.00	0.00	0.00	14,499.13	879.00	139.00	5,659.87	770.00	8,460.00	25,905.98	7,271.02	0.00	0.00
1	02	04	04	00	MADERA Y PRODUCTOS DE MADERA	21,016.00	0.00	0.00	1,200.00	0.00	1,200.00	1,649.00	0.00	8,500.00	8,467.00	0.00	0.00	0.00
1	02	04	05	00	VIDRIO Y PRODUCTOS DE VIDRIO	4,167.00	0.00	1,000.00	3,167.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	02	04	06	00	MATERIAL ELECTRICO Y ELECTRONICO	415,546.00	4,441.20	60,382.62	48,251.70	94,691.48	36,136.43	30,498.91	52,066.30	15,246.87	18,870.43	9,968.99	44,677.01	314.06
1	02	04	07	00	ARTICULOS METALICOS PARA LA CONSTRUCCION	618,399.00	56,882.70	94,911.63	67,463.37	60,848.36	69,171.49	44,811.74	75,996.39	75,865.40	39,145.94	12,478.00	14,394.28	6,429.70
1	02	04	08	00	MATERIALES COMPLEMENTARIOS	1,200.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
1	02	04	09	00	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	686,979.00	66,843.72	43,347.00	77,092.81	44,108.10	47,888.38	34,097.88	131,006.60	98,208.27	99,246.98	30,959.26	12,918.00	1,262.00
0	02	05	00	00	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	631,442.00	3,319.00	119,822.65	24,717.93	132,318.13	66,686.04	16,111.91	39,282.48	83,598.41	60,772.55	24,599.31	37,965.74	22,247.85
1	02	05	01	00	PRODUCTOS QUIMICOS BASICOS	31,470.00	569.00	8,503.01	8,548.15	7,814.93	782.90	1,060.01	0.00	1,651.60	750.00	0.00	0.00	1,790.40
1	02	05	02	00	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	56,469.00	690.00	1,500.00	0.00	9,688.00	5,636.00	3,000.00	11,633.00	3,876.00	2,816.50	3,976.00	12,633.50	1,020.00
1	02	05	03	00	MEDICINAS Y PRODUCTOS FARMACEUTICOS	247,557.00	1,500.00	20,873.00	320.00	68,270.60	53,688.84	7,756.57	22,547.26	9,846.80	18,144.00	7,545.26	19,105.22	17,959.45
1	02	05	06	00	FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	295,946.00	560.00	88,946.64	15,849.78	46,544.60	6,578.30	4,295.33	5,102.22	68,224.01	39,062.05	13,078.05	6,227.02	1,478.00
0	02	06	00	00	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	13,595,040.00	126,408.76	332,577.99	415,639.02	1,799,368.47	1,814,551.25	2,183,380.05	1,169,096.35	1,639,957.14	2,087,561.73	746,652.99	441,900.24	837,946.01
1	02	06	01	00	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	13,595,040.00	126,408.76	332,577.99	415,639.02	1,799,368.47	1,814,551.25	2,183,380.05	1,169,096.35	1,639,957.14	2,087,561.73	746,652.99	441,900.24	837,946.01
0	02	07	00	00	VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	2,462,308.00	7,005.81	32,754.02	24,574.56	2,205,762.97	46,284.25	12,316.00	31,702.60	30,842.94	29,680.07	4,340.03	30,846.13	6,198.62
1	02	07	01	00	VESTUARIO Y UNIFORMES	2,284,135.00	0.00	11,687.00	10,426.47	2,187,000.00	17,835.00	0.00	19,246.00	13,046.53	0.00	0.00	24,894.00	0.00
1	02	07	02	00	PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	65,095.00	3,060.80	13,572.00	1,936.00	6,996.40	6,875.05	4,652.00	2,897.19	9,883.01	4,738.73	2,488.50	2,766.40	5,228.92
1	02	07	03	00	ARTICULOS DEPORTIVOS	96,713.00	2,945.01	4,895.02	10,237.49	9,816.57	21,574.20	4,859.30	8,779.41	6,757.40	22,791.34	871.53	3,185.73	0.00
1	02	07	04	00	PRODUCTOS TEXTILES	16,365.00	1,000.00	2,600.00	1,974.60	1,950.00	0.00	2,804.70	780.00	1,156.00	2,150.00	980.00	0.00	969.70
0	02	08	00	00	MATERIALES Y SUMINISTROS PARA SEGURIDAD	968,720.00	8,474.10	0.00	0.00	900,000.00	0.00	35,570.00	0.00	15,748.72	0.00	8,927.18	0.00	0.00

1	02	08	01	00	SUSTANCIAS Y MATERIALES EXPLOSIVOS	39,740.00	8,474.10	0.00	0.00	0.00	0.00	6,590.00	0.00	15,748.72	0.00	8,927.18	0.00	0.00
1	02	08	03	00	PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL	928,980.00	0.00	0.00	0.00	900,000.00	0.00	28,980.00	0.00	0.00	0.00	0.00	0.00	0.00
0	02	09	00	00	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	3,220,640.55	177,466.65	270,997.96	346,262.08	351,026.46	237,635.59	282,372.50	386,896.91	339,311.50	232,095.31	128,501.20	193,079.69	274,994.70
1	02	09	01	00	HERRAMIENTAS MENORES	141,933.00	0.00	0.00	18,156.63	32,529.95	8,802.60	18,050.01	13,902.39	9,869.26	11,699.71	7,098.92	17,323.53	4,500.00
1	02	09	02	00	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	18,951.00	0.00	568.00	792.46	1,696.12	1,585.69	1,410.02	4,956.05	1,048.98	888.68	2,517.33	2,359.66	1,128.01
1	02	09	03	00	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	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
1	02	09	04	00	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGIAS DE LA INFORMACION	183,763.00	0.00	6,757.29	15,133.62	28,427.53	16,288.29	19,842.64	14,239.62	15,952.32	14,502.63	19,325.28	18,731.71	14,562.07
1	02	09	06	00	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	2,192,477.55	150,737.15	134,530.15	234,449.79	244,864.18	200,134.85	176,987.49	260,748.26	212,437.59	172,966.71	87,992.90	135,362.30	181,266.18
1	02	09	08	00	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	683,516.00	26,729.50	129,142.52	77,729.58	43,508.68	10,824.16	66,082.34	93,050.59	100,003.35	32,037.58	11,566.77	19,302.49	73,538.44
1	02	09	09	00	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	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
0	03	00	00	00	SERVICIOS GENERALES	52,768,302.00	3,024,346.00	4,232,501.16	6,485,934.40	5,204,833.30	3,655,123.00	4,430,455.08	3,655,081.85	3,881,305.60	4,376,288.53	3,676,914.04	4,312,077.22	5,833,441.82
0	03	01	00	00	SERVICIOS BASICOS	24,169,487.00	1,937,532.00	2,014,027.16	1,814,159.00	1,940,812.00	2,018,640.00	1,960,996.00	1,989,501.84	1,912,173.00	2,067,238.00	2,066,649.00	2,135,081.00	2,312,678.00
1	03	01	01	00	ENERGIA ELECTRICA	23,346,084.00	1,877,532.00	1,942,782.00	1,753,159.00	1,881,812.00	1,927,365.00	1,893,351.00	1,926,959.00	1,846,357.00	2,007,176.00	1,974,351.00	2,075,081.00	2,240,159.00
1	03	01	04	00	TELEFONIA TRADICIONAL	716,976.00	60,000.00	59,000.00	58,900.00	59,000.00	60,100.00	58,000.00	59,300.00	58,766.00	60,062.00	58,848.00	60,000.00	65,000.00
1	03	01	07	00	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	27,869.00	0.00	0.00	0.00	0.00	6,300.00	7,000.00	0.00	7,050.00	0.00	0.00	0.00	7,519.00
1	03	01	08	00	SERVICIOS POSTALES Y TELEGRAFICOS	18,786.00	0.00	0.00	2,100.00	0.00	16,116.00	0.00	570.00	0.00	0.00	0.00	0.00	0.00
1	03	01	09	00	SERVICIOS INTEGRALES Y OTROS SERVICIOS	59,772.00	0.00	12,245.16	0.00	0.00	8,759.00	2,645.00	2,672.84	0.00	0.00	33,450.00	0.00	0.00
0	03	02	00	00	SERVICIOS DE ARRENDAMIENTO	1,135,795.00	14,700.00	80,973.00	29,700.00	36,700.00	14,700.00	195,300.00	203,700.00	86,700.00	46,700.00	59,700.00	113,649.00	253,273.00
1	03	02	01	00	ARRENDAMIENTO DE TERRENOS	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00
1	03	02	02	00	ARRENDAMIENTO DE EDIFICIOS	176,400.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00	14,700.00
1	03	02	03	00	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	425,250.00	0.00	66,273.00	12,000.00	22,000.00	0.00	30,600.00	25,000.00	22,000.00	12,000.00	15,000.00	95,449.00	124,928.00
1	03	02	05	00	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	409,145.00	0.00	0.00	3,000.00	0.00	0.00	150,000.00	100,000.00	50,000.00	20,000.00	30,000.00	3,500.00	52,645.00
1	03	02	09	00	OTROS ARRENDAMIENTOS	5,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	1,000.00	
0	03	03	00	00	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	8,183,626.55	103,987.00	232,000.00	3,368,529.00	1,344,250.00	306,200.00	430,637.55	254,800.00	522,181.60	325,486.00	370,265.00	303,103.62	622,186.78
1	03	03	01	00	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	361,920.00	23,000.00	24,000.00	22,000.00	57,000.00	20,000.00	20,500.00	34,600.00	13,500.00	25,000.00	25,000.00	30,000.00	67,320.00
1	03	03	02	00	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	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
1	03	03	03	00	SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	886,034.00	0.00	0.00	50,000.00	52,000.00	48,800.00	150,200.00	40,000.00	85,600.00	70,200.00	200,000.00	30,000.00	159,234.00
1	03	03	04	00	SERVICIOS DE CAPACITACION	2,797,190.00	0.00	0.00	2,568,500.00	10,000.00	0.00	68,400.00	0.00	10,500.00	50,000.00	0.00	0.00	89,790.00

1	03	03	05	00	SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO	150,000.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00	0.00	35,000.00	0.00	0.00	55,000.00
1	03	03	06	00	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	809,199.55	12,987.00	51,000.00	77,800.00	122,750.00	49,400.00	57,187.55	82,200.00	68,281.60	41,886.00	42,465.00	63,599.62	139,642.78
1	03	03	07	00	SERVICIOS DE PROTECCION Y SEGURIDAD	12,000.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
1	03	03	08	00	SERVICIOS DE VIGILANCIA	517,283.00	0.00	0.00	437,629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	79,654.00	0.00
1	03	03	09	00	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	2,650,000.00	66,000.00	157,000.00	180,600.00	1,102,500.00	186,000.00	104,350.00	96,000.00	344,300.00	101,400.00	102,800.00	97,850.00	111,200.00
0	03	04	00	00	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	2,587,905.00	165,000.00	150,000.00	260,000.00	172,000.00	162,000.00	391,680.00	163,000.00	168,850.00	170,800.00	159,000.00	246,820.00	378,755.00
1	03	04	01	00	SERVICIOS FINANCIEROS Y BANCARIOS	1,980,000.00	165,000.00	150,000.00	145,000.00	172,000.00	162,000.00	173,000.00	163,000.00	168,850.00	170,800.00	159,000.00	157,500.00	193,850.00
1	03	04	04	00	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	03	04	05	00	SEGURO DE BIENES PATRIMONIALES	557,905.00	0.00	0.00	65,000.00	0.00	0.00	218,680.00	0.00	0.00	0.00	0.00	89,320.00	184,905.00
1	03	04	06	00	ALMACENAJE, ENVASE Y EMBALAJE	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
1	03	04	07	00	FLETES Y MANIOBRAS	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
0	03	05	00	00	SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	4,254,541.32	132,657.00	461,145.00	292,290.00	465,685.00	175,311.00	360,551.53	304,184.00	266,336.00	553,705.00	237,537.04	552,442.00	452,697.75
1	03	05	01	00	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	1,878,450.00	0.00	162,000.00	165,000.00	178,500.00	32,500.00	167,150.00	66,500.00	136,956.00	339,000.00	74,410.00	286,350.00	270,084.00
1	03	05	02	00	INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	19,077.00	600.00	1,600.00	0.00	1,750.00	2,000.00	2,080.00	1,300.00	1,500.00	2,200.00	500.00	5,547.00	0.00
1	03	05	05	00	REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	1,557,499.79	123,362.00	189,345.00	60,754.00	194,085.00	113,657.00	114,440.00	188,554.00	80,160.00	101,848.00	99,304.04	175,115.00	116,875.75
1	03	05	06	00	REPARACION Y MANTENIMIENTO DE EQUIPO DE DEFENSA Y SEGURIDAD	2,501.00	950.00	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	600.00	0.00	501.00
1	03	05	07	00	INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	760,835.53	7,745.00	107,200.00	62,400.00	86,500.00	25,678.00	69,530.53	43,600.00	46,640.00	108,486.00	56,575.00	82,744.00	63,737.00
1	03	05	08	00	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	3,883.00	0.00	0.00	200.00	500.00	1,026.00	800.00	0.00	500.00	171.00	0.00	686.00	0.00
1	03	05	09	00	SERVICIOS DE JARDINERIA Y FUMIGACION	32,295.00	0.00	1,000.00	3,936.00	4,350.00	0.00	6,551.00	4,230.00	580.00	2,000.00	6,148.00	2,000.00	1,500.00
0	03	06	00	00	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	719,604.00	0.00	45,000.00	45,000.00	210,000.00	32,000.00	70,000.00	50,000.00	30,000.00	78,320.00	35,000.00	65,000.00	59,284.00
1	03	06	01	00	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	719,604.00	0.00	45,000.00	45,000.00	210,000.00	32,000.00	70,000.00	50,000.00	30,000.00	78,320.00	35,000.00	65,000.00	59,284.00
0	03	07	00	00	SERVICIOS DE TRASLADO Y VIATICOS	724,092.60	34,470.00	37,856.00	71,956.40	49,386.30	91,272.00	78,230.00	40,056.00	52,065.00	101,122.00	34,183.00	39,012.60	94,483.30
1	03	07	01	00	PASAJES AEREOS	188,533.00	7,450.00	8,000.00	3,987.00	10,000.00	45,457.00	28,769.00	7,456.00	8,000.00	27,024.00	9,333.00	0.00	33,057.00
1	03	07	02	00	PASAJES TERRESTRES	9,766.00	0.00	308.00	1,389.00	624.00	0.00	391.00	1,094.00	0.00	4,462.00	0.00	998.00	500.00
1	03	07	05	00	VIATICOS EN EL PAIS	452,346.60	26,020.00	23,277.00	58,671.40	31,412.30	41,815.00	33,760.00	29,006.00	40,965.00	60,771.00	20,850.00	35,514.60	50,284.30
1	03	07	07	00	GASTOS DE INSTALACION Y TRASLADO DE MENAJE	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
1	03	07	09	00	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	73,447.00	1,000.00	6,271.00	7,909.00	7,350.00	4,000.00	15,310.00	2,500.00	3,100.00	8,865.00	4,000.00	2,500.00	10,642.00
0	03	08	00	00	SERVICIOS OFICIALES	3,225,000.00	186,000.00	377,500.00	154,300.00	157,000.00	405,000.00	129,060.00	199,840.01	125,500.00	516,418.00	105,580.00	271,769.00	597,032.99



1	05	06	01	00	MAQUINARIA Y EQUIPO AGROPECUARIO	68,000.00	0.00	7,500.00	10,000.00	5,500.00	7,000.00	14,500.00	0.00	8,000.00	5,500.00	4,000.00	6,000.00	0.00
1	05	06	02	00	MAQUINARIA Y EQUIPO INDUSTRIAL	100,000.00	0.00	10,000.00	8,000.00	15,000.00	15,000.00	7,500.00	7,500.00	20,000.00	0.00	7,500.00	9,500.00	0.00
1	05	06	03	00	MAQUINARIA Y EQUIPO DE CONSTRUCCION	150,000.00	0.00	10,000.00	20,000.00	15,000.00	10,000.00	16,500.00	17,500.00	10,000.00	14,500.00	10,000.00	26,500.00	0.00
1	05	06	04	00	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIGERACION INDUSTRIAL Y COMERCIAL	357,354.00	0.00	50,000.00	75,000.00	0.00	55,000.00	64,000.00	0.00	0.00	65,000.00	0.00	48,354.00	0.00
1	05	06	05	00	EQUIPO DE COMUNICACION Y TELECOMUNICACION	591,611.00	0.00	12,000.00	7,500.00	22,667.00	14,901.00	5,000.00	3,800.00	0.00	294,150.00	0.00	4,800.00	226,793.00
1	05	06	07	00	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	67,200.00	0.00	5,400.00	7,800.00	6,700.00	7,700.00	2,200.00	11,300.00	6,000.00	0.00	7,500.00	12,600.00	0.00
0	05	09	00	00	ACTIVOS INTANGIBLES	930,000.00	133,400.00	133,400.00	198,400.00	198,400.00	133,400.00	23,000.00	0.00	75,000.00	35,000.00	0.00	0.00	0.00
1	05	09	01	00	SOFTWARE	690,000.00	133,400.00	133,400.00	133,400.00	133,400.00	133,400.00	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1	05	09	07	00	LICENCIAS INFORMATICAS E INTELECTUALES	240,000.00	0.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	75,000.00	35,000.00	0.00	0.00	0.00
0	06	00	00	00	INVERSION PUBLICA	28,630,001.00	0.00	1,130,000.00	1,210,000.00	0.00	0.00	2,400,000.00	0.00	1,250,000.00	4,660,000.00	5,837,000.00	7,178,178.95	4,964,822.05
0	06	01	00	00	OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	25,630,001.00	0.00	1,130,000.00	1,210,000.00	0.00	0.00	2,400,000.00	0.00	1,250,000.00	4,100,000.00	5,460,000.00	5,978,178.95	4,101,822.05
1	06	01	01	00	EDIFICACION HABITACIONAL	4,500,000.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00	0.00	1,000,000.00	1,500,000.00	500,000.00	0.00	0.00
1	06	01	03	00	CONSTRUCCION DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETROLEO, GAS, ELECTRICIDAD Y TELECOMUNICACIONES	8,571,559.00	0.00	1,000,000.00	850,000.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	2,050,000.00	2,228,178.95	1,243,380.05
1	06	01	04	00	DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE URBANIZACION	12,558,442.00	0.00	130,000.00	360,000.00	0.00	0.00	900,000.00	0.00	250,000.00	1,400,000.00	2,910,000.00	3,750,000.00	2,858,442.00
0	06	02	00	00	OBRA PUBLICA EN BIENES PROPIOS	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560,000.00	377,000.00	1,200,000.00	863,000.00
1	06	02	02	00	EDIFICACION NO HABITACIONAL	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560,000.00	377,000.00	1,200,000.00	863,000.00
0	09	00	00	00	DEUDA PUBLICA	15,355,243.00	3,171,756.00	4,677,134.00	767,756.00	771,756.00	733,756.00	737,756.00	737,756.00	737,756.00	741,756.00	741,756.00	755,756.00	780,549.00
0	09	01	00	00	AMORTIZACION DE LA DEUDA PUBLICA	4,029,073.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,757.00
1	09	01	01	00	AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	4,029,073.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,756.00	335,757.00
0	09	02	00	00	INTERESES DE LA DEUDA PUBLICA	5,019,792.00	436,000.00	435,000.00	432,000.00	436,000.00	398,000.00	402,000.00	402,000.00	402,000.00	406,000.00	406,000.00	420,000.00	444,792.00
1	09	02	01	00	INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO ADEUDOS DE EJERCICIOS	5,019,792.00	436,000.00	435,000.00	432,000.00	436,000.00	398,000.00	402,000.00	402,000.00	402,000.00	406,000.00	406,000.00	420,000.00	444,792.00
0	09	09	00	00	FISCALES ANTERIORES (ADEFAS)	6,306,378.00	2,400,000.00	3,906,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	09	09	01	00	ADEFAS	6,306,378.00	2,400,000.00	3,906,378.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
					<b>TOTAL</b>	<b>287,277,379.00</b>	<b>18,381,599.78</b>	<b>23,902,495.56</b>	<b>23,129,085.70</b>	<b>24,320,739.51</b>	<b>19,654,943.27</b>	<b>23,159,467.10</b>	<b>18,369,815.44</b>	<b>20,773,035.99</b>	<b>28,695,344.26</b>	<b>23,350,433.03</b>	<b>25,169,498.67</b>	<b>38,370,920.69</b>







Apr: Aprobado