

MUNICIPIO DE TEPOTZOTLAN ESTADO DE MEXICO 2019 - 2021

Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2020

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	680,030,583.95	48,322,366.20	42,584,690.40	56,171,871.66	97,906,862.07	75,992,242.44	71,414,738.63	60,625,605.43	34,859,885.90	45,841,719.03	47,566,747.35	42,348,455.00	56,395,399.84
SERVICIOS PERSONALES	206,831,259.49	15,891,919.25	15,063,032.65	14,809,369.32	19,721,552.78	14,693,319.32	14,749,042.67	15,126,722.67	14,714,382.67	16,882,152.67	14,744,575.92	14,790,269.32	35,644,920.25
REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	137,309,884.56	11,442,490.38	11,442,490.38	11,442,490.38	11,442,490.38	11,442,490.38	11,442,490.38	11,442,490.38	11,442,490.38	11,442,490.38	11,442,490.38	11,442,490.38	11,442,490.38
Dietas	8,954,026.92	746,168.91	746,168.91	746,168.91	746,168.91	746,168.91	746,168.91	746,168.91	746,168.91	746,168.91	746,168.91	746,168.91	746,168.91
Sueldo base	128,355,857.64	10,696,321.47	10,696,321.47	10,696,321.47	10,696,321.47	10,696,321.47	10,696,321.47	10,696,321.47	10,696,321.47	10,696,321.47	10,696,321.47	10,696,321.47	10,696,321.47
REMUNERACIONES ADICIONALES Y ESPECIALES	27,747,125.27	484,478.00	387,378.00	249,928.00	3,319,564.86	243,378.00	303,721.35	245,861.35	264,861.35	594,311.35	291,904.60	350,828.00	21,010,910.41
Prima por año de servicio	115,200.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
Prima vacacional	5,549,473.86	0.00	0.00	0.00	2,774,736.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,774,737.00
Aguinaldo	17,442,095.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,442,095.41
Remuneraciones por horas extraordinarias	3,417,820.00	373,000.00	275,900.00	138,450.00	433,350.00	131,900.00	192,243.35	134,383.35	153,383.35	482,833.35	180,426.60	239,350.00	682,600.00
Gratificación	1,222,536.00	101,878.00	101,878.00	101,878.00	101,878.00	101,878.00	101,878.00	101,878.00	101,878.00	101,878.00	101,878.00	101,878.00	101,878.00
SEGURIDAD SOCIAL	31,678,381.12	2,452,571.76	2,452,571.76	2,452,571.76	2,452,571.76	2,452,571.76	2,452,571.76	2,891,691.76	2,452,571.76	4,260,971.76	2,452,571.76	2,452,571.76	2,452,571.76
Aportaciones de servicio de salud	13,731,015.96	1,144,251.33	1,144,251.33	1,144,251.33	1,144,251.33	1,144,251.33	1,144,251.33	1,144,251.33	1,144,251.33	1,144,251.33	1,144,251.33	1,144,251.33	1,144,251.33
Aportaciones al sistema solidario de reparto	10,188,374.28	849,031.19	849,031.19	849,031.19	849,031.19	849,031.19	849,031.19	849,031.19	849,031.19	849,031.19	849,031.19	849,031.19	849,031.19
Aportaciones del sistema de capitalización individual	2,540,192.40	211,682.70	211,682.70	211,682.70	211,682.70	211,682.70	211,682.70	211,682.70	211,682.70	211,682.70	211,682.70	211,682.70	211,682.70
Aportaciones para financiar los gastos generales de administración del ISSE	1,201,407.00	100,117.25	100,117.25	100,117.25	100,117.25	100,117.25	100,117.25	100,117.25	100,117.25	100,117.25	100,117.25	100,117.25	100,117.25
Aportaciones para riesgo de trabajo	1,769,871.48	147,489.29	147,489.29	147,489.29	147,489.29	147,489.29	147,489.29	147,489.29	147,489.29	147,489.29	147,489.29	147,489.29	147,489.29
Seguros y fianzas	2,247,520.00	0.00	0.00	0.00	0.00	0.00	0.00	439,120.00	0.00	1,808,400.00	0.00	0.00	0.00
OTRA PRESTACIONES SOCIALES Y ECONOMICAS	7,960,238.38	1,505,659.93	773,873.33	617,660.00	550,206.60	548,160.00	543,540.00	539,960.00	547,740.00	537,660.00	550,890.00	537,660.00	707,228.52
Liquiaciones por indemnizaciones, por sueldos y salarios caídos	5,560,000.00	650,000.00	650,000.00	500,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	400,000.00
Becas para hijos de trabajadores sindicalizados	10,200.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00	850.00
Días cívicos y económicos	80,630.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,630.92
Día del maestro y del servidor público	7,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,350.00	0.00	0.00
Otros gastos derivados de convenio	184,457.46	8,259.93	7,473.33	1,260.00	13,806.60	11,760.00	7,140.00	3,560.00	11,340.00	1,260.00	7,140.00	1,260.00	110,197.60
Despensa	2,117,600.00	846,550.00	115,550.00	115,550.00	115,550.00	115,550.00	115,550.00	115,550.00	115,550.00	115,550.00	115,550.00	115,550.00	115,550.00
PREVISIONES	1,950,000.00	0.00	0.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Previsiones de carácter laboral, económica y de seguridad social	1,950,000.00	0.00	0.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PAGO DE ESTIMULOS A SERVIDORES PUBLICOS	185,630.16	6,719.18	6,719.18	46,719.18	6,719.18	6,719.18	6,719.18	6,719.18	6,719.18	46,719.18	6,719.18	6,719.18	31,719.18
Estímulos por puntualidad y asistencia	80,630.16	6,719.18	6,719.18	6,719.18	6,719.18	6,719.18	6,719.18	6,719.18	6,719.18	6,719.18	6,719.18	6,719.18	6,719.18
Recompensas	105,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	25,000.00
MATERIALES Y SUMINISTROS	46,694,474.67	2,524,888.21	3,857,671.90	7,021,459.71	5,486,811.15	3,289,641.41	5,092,243.17	3,280,027.81	3,382,548.26	4,308,257.24	2,799,492.82	3,093,351.13	2,558,081.86
MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y	4,706,601.91	347,919.00	558,533.82	442,101.67	453,559.93	321,694.33	495,091.67	317,637.64	471,027.48	309,799.24	337,819.14	455,903.65	195,514.34
Materiales y útiles de oficina	1,425,309.42	127,500.00	152,893.64	126,144.77	140,750.00	97,304.69	113,700.00	121,320.00	138,767.00	110,180.01	139,050.00	93,199.31	64,500.00

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TOTAL	680,030,583.95	48,322,366.20	42,584,690.40	56,171,871.66	97,906,862.07	75,992,242.44	71,414,738.63	60,625,605.43	34,859,885.90	45,841,719.03	47,566,747.35	42,348,455.00	56,395,399.84
Enseres de oficina	403,194.42	25,400.00	43,100.00	138,207.40	21,789.60	37,489.31	11,100.00	28,205.31	25,100.00	22,700.00	29,252.80	19,850.00	1,000.00
Material de foto, cine y grabación	2,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Material estadístico y geográfico	8,400.00	0.00	2,500.00	0.00	1,300.00	0.00	0.00	4,600.00	0.00	0.00	0.00	0.00	0.00
Materiales y útiles para el procesamiento en equipos y bienes informáticos	1,849,190.31	120,729.00	241,000.00	98,581.00	206,370.33	105,360.33	278,142.33	76,242.33	225,269.64	96,760.33	83,966.34	262,454.34	54,314.34
Material de información	15,287.00	0.00	8,600.00	1,068.50	1,750.00	0.00	1,500.00	500.00	0.00	1,868.50	0.00	0.00	0.00
Material y enseres de limpieza	976,700.76	71,200.00	104,640.18	77,100.00	81,600.00	74,000.00	89,149.34	86,770.00	79,390.84	73,700.40	83,350.00	80,200.00	75,600.00
Material didáctico	21,750.00	1,500.00	5,800.00	0.00	0.00	5,950.00	1,500.00	0.00	2,500.00	2,000.00	2,200.00	200.00	100.00
Material para identificación y registro	4,770.00	1,590.00	0.00	0.00	0.00	1,590.00	0.00	0.00	0.00	1,590.00	0.00	0.00	0.00
ALIMENTOS Y UTENSILIOS	882,006.00	43,440.00	92,750.00	50,370.00	145,290.00	38,500.00	46,190.00	64,840.00	30,806.00	130,240.00	42,400.00	24,680.00	172,500.00
Productos alimenticios para personas	794,610.00	39,540.00	61,900.00	42,790.00	141,190.00	35,200.00	42,090.00	56,640.00	26,300.00	125,960.00	37,900.00	16,100.00	169,000.00
Equipamiento y enseres para animales	16,000.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Productos alimenticios para animales	27,500.00	0.00	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
Utensilios para el servicio de alimentación	43,896.00	3,900.00	12,350.00	5,080.00	1,600.00	800.00	1,600.00	5,700.00	2,006.00	1,780.00	2,000.00	6,080.00	1,000.00
MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALES	41,992.04	0.00	4,299.20	2,000.00	5,208.40	2,000.00	18,113.40	2,000.00	3,000.00	2,371.04	3,000.00	0.00	0.00
Materias primas y materiales de producción	41,992.04	0.00	4,299.20	2,000.00	5,208.40	2,000.00	18,113.40	2,000.00	3,000.00	2,371.04	3,000.00	0.00	0.00
MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	8,584,449.37	38,261.78	355,972.40	3,288,320.37	2,071,933.30	205,947.60	233,917.37	164,500.00	261,433.40	1,233,163.15	452,800.00	224,400.00	53,800.00
Madera y productos de madera	69,820.00	18,833.30	5,000.00	19,000.00	4,833.30	1,000.00	0.00	15,000.00	4,833.40	1,320.00	0.00	0.00	0.00
Vidrio y productos de vidrio	3,000.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Material eléctrico y electrónico	6,497,692.49	6,607.60	51,350.00	3,049,320.37	1,815,700.00	31,000.00	23,917.37	30,500.00	155,600.00	1,104,597.15	209,100.00	20,000.00	0.00
Artículos metálicos para la construcción	209,000.00	0.00	1,500.00	29,000.00	15,000.00	30,500.00	21,000.00	35,000.00	10,000.00	35,000.00	7,000.00	15,000.00	10,000.00
Materiales complementarios	32,000.00	0.00	22,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
Material de señalización	198,800.00	0.00	30,500.00	600.00	30,500.00	4,600.00	30,500.00	0.00	30,000.00	9,900.00	30,500.00	1,500.00	30,200.00
Arboles y plantas de ornato	306,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,000.00	150,000.00	0.00
Materiales de construcción	747,181.98	9,365.98	86,622.40	161,400.00	136,900.00	23,347.60	52,500.00	75,000.00	41,500.00	77,346.00	47,700.00	25,400.00	10,100.00
Estructuras y manufacturas para todo tipo de construcción	520,954.90	3,454.90	157,500.00	29,000.00	67,500.00	110,500.00	106,000.00	9,000.00	14,500.00	5,000.00	2,500.00	12,500.00	3,500.00
PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	807,741.20	12,000.00	39,461.90	285,000.00	39,500.00	50,961.90	40,000.00	41,461.90	155,693.60	37,200.00	39,961.90	40,500.00	26,000.00
Sustancias químicas	45,000.00	0.00	5,500.00	2,000.00	6,500.00	2,000.00	7,000.00	2,000.00	6,000.00	5,500.00	2,000.00	6,500.00	0.00
Plaguicidas, abonos y fertilizantes	29,847.60	0.00	4,961.90	0.00	5,000.00	4,961.90	0.00	4,961.90	0.00	5,000.00	4,961.90	0.00	0.00
Medicinas y productos farmacéuticos	256,893.60	12,000.00	11,000.00	71,000.00	13,000.00	25,000.00	14,000.00	15,500.00	43,693.60	11,700.00	14,000.00	15,000.00	11,000.00
Materiales, accesorios y suministros médicos	476,000.00	0.00	18,000.00	212,000.00	15,000.00	19,000.00	19,000.00	19,000.00	106,000.00	15,000.00	19,000.00	19,000.00	15,000.00
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	19,911,437.89	1,556,548.78	1,612,168.78	1,517,898.78	1,895,764.21	1,521,198.78	1,521,998.78	1,946,064.21	1,518,498.78	1,894,064.21	1,522,198.78	1,515,934.38	1,889,099.42
Combustibles, lubricantes y aditivos	19,911,437.89	1,556,548.78	1,612,168.78	1,517,898.78	1,895,764.21	1,521,198.78	1,521,998.78	1,946,064.21	1,518,498.78	1,894,064.21	1,522,198.78	1,515,934.38	1,889,099.42

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TOTAL	680,030,583.95	48,322,366.20	42,584,690.40	56,171,871.66	97,906,862.07	75,992,242.44	71,414,738.63	60,625,605.43	34,859,885.90	45,841,719.03	47,566,747.35	42,348,455.00	56,395,399.84
Arrendamiento de equipo y bienes informáticos	112,100.00	9,200.00	10,900.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
Arrendamiento de vehículos	101,820.00	0.00	0.00	11,600.00	14,700.00	31,960.00	0.00	4,100.00	5,000.00	34,460.00	0.00	0.00	0.00
Arrendamiento de maquinaria y equipo	2,500.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Arrendamiento de activos intangibles	855,000.00	213,800.00	5,000.00	324,700.00	0.00	0.00	8,000.00	0.00	0.00	3,500.00	0.00	300,000.00	0.00
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SER	22,413,238.94	2,380,004.00	856,926.00	1,004,026.00	3,182,726.00	3,288,226.00	7,061,375.44	1,571,328.81	437,826.00	746,001.69	845,359.29	379,026.00	660,413.71
Asesorías asociadas a convenios o acuerdos	150,000.00	0.00	15,000.00	15,000.00	20,000.00	0.00	0.00	60,000.00	0.00	0.00	40,000.00	0.00	0.00
Servicios estadísticos y geográficos	15,000.00	0.00	3,000.00	0.00	2,000.00	0.00	3,000.00	0.00	2,000.00	0.00	3,000.00	0.00	2,000.00
Servicios informáticos	90,000.00	0.00	0.00	30,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	45,000.00	0.00	0.00
Capacitación	1,875,000.00	10,000.00	31,000.00	180,000.00	50,000.00	239,500.00	1,149,500.00	20,000.00	55,000.00	55,000.00	45,000.00	20,000.00	20,000.00
Servicios de apoyo administrativo y fotocopiado impresiones de documentos oficiales para la prestación de servicios público	219,378.00	18,478.00	32,100.00	19,500.00	7,000.00	62,700.00	7,100.00	30,500.00	7,000.00	13,000.00	7,000.00	8,000.00	7,000.00
Servicios de Impresiones de documentos oficiales	449,680.00	33,900.00	169,800.00	7,000.00	19,200.00	6,400.00	32,480.00	2,900.00	17,300.00	2,800.00	22,400.00	2,000.00	133,500.00
Servicios profesionales	19,147,972.94	2,245,026.00	507,026.00	728,026.00	3,063,526.00	2,966,626.00	5,757,295.44	1,449,228.81	345,026.00	662,193.69	591,559.29	345,026.00	487,413.71
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	1,997,661.06	536,671.85	247,696.32	147,739.04	478,531.47	69,725.20	77,738.16	73,052.68	72,417.70	64,307.23	68,039.00	69,355.09	92,387.32
Servicios bancarios y financieros	116,722.00	12,500.00	12,222.00	9,500.00	9,500.00	9,500.00	8,500.00	9,500.00	8,500.00	9,500.00	9,500.00	8,500.00	9,500.00
Gastos inherentes a la recaudación	1,004,539.06	239,171.85	123,474.32	107,239.04	57,031.47	60,225.20	57,038.16	63,552.68	51,717.70	54,807.23	46,539.00	60,855.09	82,887.32
Seguros y fianzas	808,000.00	285,000.00	100,000.00	23,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fletes y maniobras	68,400.00	0.00	12,000.00	8,000.00	12,000.00	0.00	12,200.00	0.00	12,200.00	0.00	12,000.00	0.00	0.00
SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y C	6,270,873.28	121,980.00	915,100.00	1,650,410.00	626,390.00	267,610.00	1,037,537.97	142,798.00	546,339.31	182,938.00	390,270.00	315,000.00	74,500.00
Reparación y mantenimiento de inmuebles reparación, instalación y mantenimiento de bienes informáticos, microfilma	100,600.00	0.00	1,500.00	95,600.00	0.00	2,500.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
reparación y mantenimiento para equipo y redes de tele y radio transmisión	118,000.00	5,000.00	12,000.00	42,400.00	6,500.00	0.00	16,500.00	21,600.00	10,000.00	4,000.00	0.00	0.00	0.00
reparación y mantenimiento de vehículos terrestres, aéreos y lacustres	690,000.00	0.00	300,000.00	40,000.00	0.00	0.00	30,000.00	0.00	300,000.00	0.00	20,000.00	0.00	0.00
reparación, instalación y mantenimiento de maquinaria, equipo industrial y	3,297,333.28	100,000.00	451,600.00	682,930.00	609,890.00	172,110.00	299,057.97	96,198.00	145,339.31	133,938.00	270,270.00	300,000.00	36,000.00
Servicios de fumigación	1,953,440.00	13,480.00	115,000.00	768,480.00	10,000.00	93,000.00	683,480.00	25,000.00	90,000.00	45,000.00	65,000.00	10,000.00	35,000.00
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	1,702,960.23	106,059.00	176,622.60	124,199.80	316,734.50	104,173.80	225,152.93	120,187.00	111,175.00	112,051.80	110,405.00	46,573.80	149,625.00
Gastos de publicidad y propaganda publicaciones oficiales y de información en general para difusión	657,684.50	35,500.00	58,350.00	39,500.00	174,209.50	34,500.00	35,357.00	34,800.00	55,850.00	42,738.00	32,880.00	40,500.00	73,500.00
SERVICIOS DE TRASLADO Y VIATICOS	1,045,275.73	70,559.00	118,272.60	84,699.80	142,525.00	69,673.80	189,795.93	85,387.00	55,325.00	69,313.80	77,525.00	6,073.80	76,125.00
Transportación aérea	507,668.00	47,840.00	67,924.00	58,840.00	16,180.00	38,240.00	16,900.00	38,480.00	57,164.00	74,066.00	56,020.00	20,190.00	15,824.00
Gastos de traslado por vía terrestre	66,100.00	31,100.00	0.00	17,500.00	0.00	0.00	0.00	0.00	0.00	0.00	17,500.00	0.00	0.00
	55,600.00	0.00	2,200.00	1,600.00	1,000.00	1,600.00	1,800.00	1,600.00	800.00	41,800.00	1,600.00	1,600.00	0.00

	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
TOTAL	680,030,583.95	48,322,366.20	42,584,690.40	56,171,871.66	97,906,862.07	75,992,242.44	71,414,738.63	60,625,605.43	34,859,885.90	45,841,719.03	47,566,747.35	42,348,455.00	56,395,399.84
Gastos de alimentación en territorio nacional	42,700.00	0.00	18,550.00	0.00	0.00	5,800.00	400.00	0.00	15,450.00	0.00	2,500.00	0.00	0.00
Gastos de hospedaje en territorio nacional	77,968.00	0.00	20,334.00	6,300.00	0.00	8,600.00	0.00	8,300.00	20,334.00	5,400.00	8,700.00	0.00	0.00
Gastos por arrendamiento de vehículos en territorio nacional	16,000.00	0.00	8,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00
Otros servicios de traslado y hospedaje	249,300.00	16,740.00	18,840.00	29,440.00	15,180.00	22,240.00	14,700.00	28,580.00	20,580.00	26,866.00	21,720.00	18,590.00	15,824.00
SERVICIOS OFICIALES	24,426,279.07	2,562,730.00	533,922.00	383,645.00	2,084,969.00	2,696,246.00	686,547.89	160,617.00	1,021,033.00	5,039,961.18	451,895.00	4,205,613.00	4,599,100.00
Gastos de ceremonial	845,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	845,000.00
Gastos de ceremonias oficiales y de orden social	2,490,548.00	0.00	89,392.00	59,392.00	10,000.00	109,392.00	220,000.00	0.00	30,000.00	131,284.00	6,000.00	135,088.00	1,700,000.00
Espectáculos cívicos y culturales	20,120,337.07	2,500,000.00	330,000.00	230,000.00	2,000,000.00	2,500,000.00	415,409.89	58,000.00	914,000.00	4,833,027.18	336,400.00	4,000,000.00	2,003,500.00
Congresos y convenciones	57,600.00	0.00	0.00	0.00	18,000.00	15,000.00	0.00	14,000.00	0.00	0.00	10,600.00	0.00	0.00
Exposiciones y ferias	135,500.00	0.00	50,000.00	0.00	0.00	5,000.00	0.00	30,500.00	5,000.00	0.00	45,000.00	0.00	0.00
Gastos de representación	777,294.00	62,730.00	64,530.00	94,253.00	56,969.00	66,854.00	51,138.00	58,117.00	72,033.00	75,650.00	53,895.00	70,525.00	50,600.00
OTROS SERVICIOS GENERALES	10,708,939.67	1,157,426.69	478,826.69	898,926.69	1,059,766.11	746,926.69	380,676.69	1,304,282.13	378,826.69	745,426.69	979,690.13	745,426.69	1,832,737.78
Otros impuestos y derechos impuesto sobre erogaciones por remuneraciones al trabajo personal.	5,085,431.60	766,600.00	100,000.00	366,600.00	567,745.36	366,600.00	1,850.00	925,455.44	0.00	366,600.00	599,363.44	366,600.00	658,017.36
Cuotas y suscripciones	216,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Gastos de servicios menores	16,500.00	12,000.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00
Estudios y análisis clínicos	153,500.00	0.00	0.00	153,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	87,955,476.10	18,008,125.48	15,200,543.13	4,695,547.16	9,365,260.69	5,109,823.60	6,609,895.90	4,500,509.70	3,633,129.88	3,966,839.91	7,839,786.25	3,324,064.02	5,701,950.38
SUBSIDIOS Y SUBVENCIONES	61,235,211.10	17,688,125.48	8,114,543.13	4,043,547.16	6,010,260.69	4,347,683.60	3,350,895.90	3,073,689.70	2,628,329.88	2,606,339.91	3,957,361.25	2,710,484.02	2,703,950.38
Subsidios a la producción	5,209,296.00	0.00	0.00	377,576.00	3,132,628.00	377,576.00	377,576.00	377,576.00	188,788.00	0.00	377,576.00	0.00	0.00
Subsidios y apoyos	34,890,514.63	6,550,977.29	3,272,218.84	2,836,856.40	2,148,496.09	3,302,554.34	2,505,806.94	2,530,404.37	2,224,817.54	2,397,170.67	3,102,102.29	2,070,190.12	1,948,919.74
Subsidios por carga fiscal	20,776,598.47	11,137,148.19	4,751,519.29	829,114.76	666,521.60	667,553.26	391,710.96	165,709.33	116,724.34	209,169.24	459,682.96	626,713.90	755,030.64
Devolución de ingresos indebidos	358,802.00	0.00	90,805.00	0.00	62,615.00	0.00	75,802.00	0.00	98,000.00	0.00	18,000.00	13,580.00	0.00
AYUDAS SOCIALES	26,720,265.00	320,000.00	7,086,000.00	652,000.00	3,355,000.00	762,140.00	3,259,000.00	1,426,820.00	1,004,800.00	1,360,500.00	3,882,425.00	613,580.00	2,998,000.00
Cooperaciones y ayudas	5,013,205.00	155,000.00	435,000.00	293,000.00	275,000.00	415,000.00	283,000.00	469,000.00	508,000.00	964,000.00	757,625.00	278,580.00	180,000.00
Despensas	3,270,000.00	0.00	1,230,000.00	0.00	510,000.00	0.00	510,000.00	0.00	0.00	0.00	510,000.00	0.00	510,000.00
Gastos relacionados con actividades culturales, deportivas y de ayuda extraordin	1,355,060.00	80,000.00	60,000.00	121,500.00	133,000.00	130,740.00	66,000.00	172,820.00	76,000.00	157,000.00	208,000.00	70,000.00	80,000.00
Becas	14,330,000.00	0.00	5,020,000.00	0.00	2,140,000.00	0.00	2,265,000.00	125,000.00	125,000.00	125,000.00	2,265,000.00	125,000.00	2,140,000.00
Instituciones educativas	2,335,000.00	85,000.00	230,000.00	215,000.00	297,000.00	163,900.00	135,000.00	645,000.00	150,800.00	114,500.00	108,800.00	120,000.00	70,000.00
Instituciones de beneficencia	100,000.00	0.00	15,000.00	12,500.00	0.00	37,500.00	0.00	15,000.00	0.00	0.00	10,000.00	0.00	10,000.00
Instituciones sociales no lucrativas	317,000.00	0.00	96,000.00	10,000.00	0.00	15,000.00	0.00	0.00	145,000.00	0.00	23,000.00	20,000.00	8,000.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	22,425,620.37	20,000.00	60,000.00	13,155,000.00	5,090,000.00	768,154.80	0.00	26,490.92	3,305,974.65	0.00	0.00	0.00	0.00

