Chihuahua/San Francisco de Conchos

Calendario de presupuesto de egresos del ejercicio fiscal 2023

	Total Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Dietas	$1,191,667.20	$99,305.60	$99,305.60	$99,305.60	$99,305.60	$99,305.60	$99,305.60	$99,305.60	$99,305.60	$99,305.60	$99,305.60	$99,305.60	$99,305.60
Dietas	$364,697.37	$30,391.45	$30,391.45	$30,391.45	$30,391.45	$30,391.45	$30,391.45	$30,391.45	$30,391.45	$30,391.45	$30,391.45	$30,391.45	$30,391.45
Sueldo al personal de base o de confianza	$90,288.00	$7,524.00	$7,524.00	$7,524.00	$7,524.00	$7,524.00	$7,524.00	$7,524.00	$7,524.00	$7,524.00	$7,524.00	$7,524.00	$7,524.00
Sueldo al personal de base o de confianza	$908,112.00	$75,676.00	$75,676.00	$75,676.00	$75,676.00	$75,676.00	$75,676.00	$75,676.00	$75,676.00	$75,676.00	$75,676.00	$75,676.00	$75,676.00
Sueldo al personal de base o de confianza	$113,880.00	$9,490.00	$9,490.00	$9,490.00	$9,490.00	$9,490.00	$9,490.00	$9,490.00	$9,490.00	$9,490.00	$9,490.00	$9,490.00	$9,490.00
Sueldo al personal de base o de confianza	$116,520.00	$9,710.00	$9,710.00	$9,710.00	$9,710.00	$9,710.00	$9,710.00	$9,710.00	$9,710.00	$9,710.00	$9,710.00	$9,710.00	$9,710.00
Sueldo al personal de base o de confianza	$400,896.00	$33,408.00	$33,408.00	$33,408.00	$33,408.00	$33,408.00	$33,408.00	$33,408.00	$33,408.00	$33,408.00	$33,408.00	$33,408.00	$33,408.00
Sueldo al personal de base o de confianza	$289,488.00	$24,124.00	$24,124.00	$24,124.00	$24,124.00	$24,124.00	$24,124.00	$24,124.00	$24,124.00	$24,124.00	$24,124.00	$24,124.00	$24,124.00
Sueldo al personal de base o de confianza	$108,648.00	$9,054.00	$9,054.00	$9,054.00	$9,054.00	$9,054.00	$9,054.00	$9,054.00	$9,054.00	$9,054.00	$9,054.00	$9,054.00	$9,054.00
Sueldo al personal de base o de confianza	$507,288.00	$42,274.00	$42,274.00	$42,274.00	$42,274.00	$42,274.00	$42,274.00	$42,274.00	$42,274.00	$42,274.00	$42,274.00	$42,274.00	$42,274.00
Sueldo al personal de base o de confianza	$198,647.00	$16,553.92	$16,553.92	$16,553.92	$16,553.92	$16,553.92	$16,553.92	$16,553.92	$16,553.92	$16,553.92	$16,553.92	$16,553.92	$16,553.92
Sueldo al personal de base o de confianza	$1,786,454.00	$148,871.17	$148,871.17	$148,871.17	$148,871.17	$148,871.17	$148,871.17	$148,871.17	$148,871.17	$148,871.17	$148,871.17	$148,871.17	$148,871.17
Sueldo al personal de base o de confianza	$3,385,773.00	$282,147.75	$282,147.75	$282,147.75	$282,147.75	$282,147.75	$282,147.75	$282,147.75	$282,147.75	$282,147.75	$282,147.75	$282,147.75	$282,147.75
Sueldo al personal de base o de confianza	$198,912.00	$16,576.00	$16,576.00	$16,576.00	$16,576.00	$16,576.00	$16,576.00	$16,576.00	$16,576.00	$16,576.00	$16,576.00	$16,576.00	$16,576.00
Sueldo al personal de base o de confianza	$74,160.00	$6,180.00	$6,180.00	$6,180.00	$6,180.00	$6,180.00	$6,180.00	$6,180.00	$6,180.00	$6,180.00	$6,180.00	$6,180.00	$6,180.00
Sueldo al personal de base o de confianza	$113,879.00	$9,489.92	$9,489.92	$9,489.92	$9,489.92	$9,489.92	$9,489.92	$9,489.92	$9,489.92	$9,489.92	$9,489.92	$9,489.92	$9,489.92
Sueldo al personal de base o de confianza	$117,767.00	$9,813.92	$9,813.92	$9,813.92	$9,813.92	$9,813.92	$9,813.92	$9,813.92	$9,813.92	$9,813.92	$9,813.92	$9,813.92	$9,813.92
Sueldo al personal de base o de confianza	$91,896.00	$7,658.00	$7,658.00	$7,658.00	$7,658.00	$7,658.00	$7,658.00	$7,658.00	$7,658.00	$7,658.00	$7,658.00	$7,658.00	$7,658.00
Sueldo al personal de base o de confianza	$112,152.00	$9,346.00	$9,346.00	$9,346.00	$9,346.00	$9,346.00	$9,346.00	$9,346.00	$9,346.00	$9,346.00	$9,346.00	$9,346.00	$9,346.00
Sueldo al personal de base o de confianza	$183,672.00	$15,306.00	$15,306.00	$15,306.00	$15,306.00	$15,306.00	$15,306.00	$15,306.00	$15,306.00	$15,306.00	$15,306.00	$15,306.00	$15,306.00
Sueldo al personal de base o de confianza	$909,974.00	$75,831.17	$75,831.17	$75,831.17	$75,831.17	$75,831.17	$75,831.17	$75,831.17	$75,831.17	$75,831.17	$75,831.17	$75,831.17	$75,831.17
Sueldo al Personal Eventual	$280,000.00	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33	$23,333.33
Sueldo al Personal Eventual	$70,000.00	$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
Prima vacacional personal base o de confianza	$1,254.00	$104.50	$104.50	$104.50	$104.50	$104.50	$104.50	$104.50	$104.50	$104.50	$104.50	$104.50	$104.50
Prima vacacional personal base o de confianza	$12,613.00	$1,051.08	$1,051.08	$1,051.08	$1,051.08	$1,051.08	$1,051.08	$1,051.08	$1,051.08	$1,051.08	$1,051.08	$1,051.08	$1,051.08
Prima vacacional personal base o de confianza	$1,582.00	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83
Prima vacacional personal base o de confianza	$1,619.00	$134.92	$134.92	$134.92	$134.92	$134.92	$134.92	$134.92	$134.92	$134.92	$134.92	$134.92	$134.92
Prima vacacional personal base o de confianza	$5,568.00	$464.00	$464.00	$464.00	$464.00	$464.00	$464.00	$464.00	$464.00	$464.00	$464.00	$464.00	$464.00
Prima vacacional personal base o de confianza	$4,021.00	$335.08	$335.08	$335.08	$335.08	$335.08	$335.08	$335.08	$335.08	$335.08	$335.08	$335.08	$335.08
Prima vacacional personal base o de confianza	$1,509.00	$125.75	$125.75	$125.75	$125.75	$125.75	$125.75	$125.75	$125.75	$125.75	$125.75	$125.75	$125.75

Prima vacacional personal base o de confianza	$7,046.00	$587.17	$587.17	$587.17	$587.17	$587.17	$587.17	$587.17	$587.17	$587.17	$587.17	$587.17	$587.17
Prima vacacional personal base o de confianza	$2,759.00	$229.92	$229.92	$229.92	$229.92	$229.92	$229.92	$229.92	$229.92	$229.92	$229.92	$229.92	$229.92
Prima vacacional personal base o de confianza	$24,812.00	$2,067.67	$2,067.67	$2,067.67	$2,067.67	$2,067.67	$2,067.67	$2,067.67	$2,067.67	$2,067.67	$2,067.67	$2,067.67	$2,067.67
Prima vacacional personal base o de confianza	$47,025.00	$3,918.75	$3,918.75	$3,918.75	$3,918.75	$3,918.75	$3,918.75	$3,918.75	$3,918.75	$3,918.75	$3,918.75	$3,918.75	$3,918.75
Prima vacacional personal base o de confianza	$2,763.00	$230.25	$230.25	$230.25	$230.25	$230.25	$230.25	$230.25	$230.25	$230.25	$230.25	$230.25	$230.25
Prima vacacional personal base o de confianza	$1,030.00	$85.83	$85.83	$85.83	$85.83	$85.83	$85.83	$85.83	$85.83	$85.83	$85.83	$85.83	$85.83
Prima vacacional personal base o de confianza	$1,582.00	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83	$131.83
Prima vacacional personal base o de confianza	$1,636.00	$136.33	$136.33	$136.33	$136.33	$136.33	$136.33	$136.33	$136.33	$136.33	$136.33	$136.33	$136.33
Prima vacacional personal base o de confianza	$1,277.00	$106.42	$106.42	$106.42	$106.42	$106.42	$106.42	$106.42	$106.42	$106.42	$106.42	$106.42	$106.42
Prima vacacional personal base o de confianza	$1,558.00	$129.83	$129.83	$129.83	$129.83	$129.83	$129.83	$129.83	$129.83	$129.83	$129.83	$129.83	$129.83
Prima vacacional personal base o de confianza	$2,551.00	$212.58	$212.58	$212.58	$212.58	$212.58	$212.58	$212.58	$212.58	$212.58	$212.58	$212.58	$212.58
Prima vacacional personal base o de confianza	$12,639.00	$1,053.25	$1,053.25	$1,053.25	$1,053.25	$1,053.25	$1,053.25	$1,053.25	$1,053.25	$1,053.25	$1,053.25	$1,053.25	$1,053.25
Aguinaldo o gratificación de fin de año a personal base o de confianza	$10,032.00	$836.00	$836.00	$836.00	$836.00	$836.00	$836.00	$836.00	$836.00	$836.00	$836.00	$836.00	$836.00
Aguinaldo o gratificación de fin de año a personal base o de confianza	$100,902.00	$8,408.50	$8,408.50	$8,408.50	$8,408.50	$8,408.50	$8,408.50	$8,408.50	$8,408.50	$8,408.50	$8,408.50	$8,408.50	$8,408.50
Aguinaldo o gratificación de fin de año a personal base o de confianza	$12,654.00	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50
Aguinaldo o gratificación de fin de año a personal base o de confianza	$12,947.00	$1,078.92	$1,078.92	$1,078.92	$1,078.92	$1,078.92	$1,078.92	$1,078.92	$1,078.92	$1,078.92	$1,078.92	$1,078.92	$1,078.92
Aguinaldo o gratificación de fin de año a personal base o de confianza	$44,544.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00	$3,712.00
Aguinaldo o gratificación de fin de año a personal base o de confianza	$32,166.00	$2,680.50	$2,680.50	$2,680.50	$2,680.50	$2,680.50	$2,680.50	$2,680.50	$2,680.50	$2,680.50	$2,680.50	$2,680.50	$2,680.50
Aguinaldo o gratificación de fin de año a personal base o de confianza	$12,072.00	$1,006.00	$1,006.00	$1,006.00	$1,006.00	$1,006.00	$1,006.00	$1,006.00	$1,006.00	$1,006.00	$1,006.00	$1,006.00	$1,006.00
Aguinaldo o gratificación de fin de año a personal base o de confianza	$56,366.00	$4,697.17	$4,697.17	$4,697.17	$4,697.17	$4,697.17	$4,697.17	$4,697.17	$4,697.17	$4,697.17	$4,697.17	$4,697.17	$4,697.17
Aguinaldo o gratificación de fin de año a personal base o de confianza	$22,072.00	$1,839.33	$1,839.33	$1,839.33	$1,839.33	$1,839.33	$1,839.33	$1,839.33	$1,839.33	$1,839.33	$1,839.33	$1,839.33	$1,839.33
Aguinaldo o gratificación de fin de año a personal base o de confianza	$198,495.00	$16,541.25	$16,541.25	$16,541.25	$16,541.25	$16,541.25	$16,541.25	$16,541.25	$16,541.25	$16,541.25	$16,541.25	$16,541.25	$16,541.25
Aguinaldo o gratificación de fin de año a personal base o de confianza	$376,197.00	$31,349.75	$31,349.75	$31,349.75	$31,349.75	$31,349.75	$31,349.75	$31,349.75	$31,349.75	$31,349.75	$31,349.75	$31,349.75	$31,349.75
Aguinaldo o gratificación de fin de año a personal base o de confianza	$22,102.00	$1,841.83	$1,841.83	$1,841.83	$1,841.83	$1,841.83	$1,841.83	$1,841.83	$1,841.83	$1,841.83	$1,841.83	$1,841.83	$1,841.83
Aguinaldo o gratificación de fin de año a personal base o de confianza	$8,240.00	$686.67	$686.67	$686.67	$686.67	$686.67	$686.67	$686.67	$686.67	$686.67	$686.67	$686.67	$686.67
Aguinaldo o gratificación de fin de año a personal base o de confianza	$12,654.00	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50	$1,054.50
Aguinaldo o gratificación de fin de año a personal base o de confianza	$13,086.00	$1,090.50	$1,090.50	$1,090.50	$1,090.50	$1,090.50	$1,090.50	$1,090.50	$1,090.50	$1,090.50	$1,090.50	$1,090.50	$1,090.50
Aguinaldo o gratificación de fin de año a personal base o de confianza	$10,211.00	$850.92	$850.92	$850.92	$850.92	$850.92	$850.92	$850.92	$850.92	$850.92	$850.92	$850.92	$850.92
Aguinaldo o gratificación de fin de año a personal base o de confianza	$12,462.00	$1,038.50	$1,038.50	$1,038.50	$1,038.50	$1,038.50	$1,038.50	$1,038.50	$1,038.50	$1,038.50	$1,038.50	$1,038.50	$1,038.50
Aguinaldo o gratificación de fin de año a personal base o de confianza	$20,408.00	$1,700.67	$1,700.67	$1,700.67	$1,700.67	$1,700.67	$1,700.67	$1,700.67	$1,700.67	$1,700.67	$1,700.67	$1,700.67	$1,700.67
Aguinaldo o gratificación de fin de año a personal base o de confianza	$101,109.00	$8,425.75	$8,425.75	$8,425.75	$8,425.75	$8,425.75	$8,425.75	$8,425.75	$8,425.75	$8,425.75	$8,425.75	$8,425.75	$8,425.75
Remuneraciones por horas extraordinarias personal base o confianza	$7,000.00	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33
Remuneraciones por horas extraordinarias personal base o confianza	$12,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00

Remuneraciones por horas extraordinarias personal base o confianza	$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
Remuneraciones por horas extraordinarias personal base o confianza	$120,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
Remuneraciones por horas extraordinarias personal base o confianza	$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
Indemnizaciones por despido	$200,000.00	$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
Materiales y útiles de oficina	$113,000.00	$9,416.67	$9,416.67	$9,416.67	$9,416.67	$9,416.67	$9,416.67	$9,416.67	$9,416.67	$9,416.67	$9,416.67	$9,416.67	$9,416.67
Equipos menores de oficina	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
Materiales y útiles de impresión y reproducción	$2,000.00	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67
Material de limpieza	$45,000.00	$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	$3,750.00
Materiales para el registro e identificación de personas	$2,000.00	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67
Materiales para el registro e identificación de personas	$8,000.00	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67
Productos alimenticios para personas	$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
Productos alimenticios para personas	$40,000.00	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33
Productos alimenticios para personas	$70,000.00	$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
Material eléctrico y electrónico	$35,000.00	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67
Material eléctrico y electrónico	$8,000.00	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67
Otros materiales y artículos de construcción y reparación	$70,000.00	$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
Otros materiales y artículos de construcción y reparación	$200,000.00	$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
Fertilizantes, pesticidas y otros agroquímicos	$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
Medicinas y productos farmacéuticos	$17,000.00	$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
Materiales, accesorios y suministros médicos	$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
Fibras sintéticas, hules, plásticos y derivados	$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 y aditivos	$55,132.29	$4,594.36	$4,594.36	$4,594.36	$4,594.36	$4,594.36	$4,594.36	$4,594.36	$4,594.36	$4,594.36	$4,594.36	$4,594.36	$4,594.36
Combustibles, lubricantes y aditivos	$238,822.00	$19,901.83	$19,901.83	$19,901.83	$19,901.83	$19,901.83	$19,901.83	$19,901.83	$19,901.83	$19,901.83	$19,901.83	$19,901.83	$19,901.83
Combustibles, lubricantes y aditivos	$43,537.00	$3,628.08	$3,628.08	$3,628.08	$3,628.08	$3,628.08	$3,628.08	$3,628.08	$3,628.08	$3,628.08	$3,628.08	$3,628.08	$3,628.08
Combustibles, lubricantes y aditivos	$2,000.00	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67
Combustibles, lubricantes y aditivos	$90,000.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00
Combustibles, lubricantes y aditivos	$45,000.00	$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	$3,750.00
Combustibles, lubricantes y aditivos	$2,000.00	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67
Combustibles, lubricantes y aditivos	$35,000.00	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67	$2,916.67
Combustibles, lubricantes y aditivos	$13,000.00	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33	$1,083.33
Combustibles, lubricantes y aditivos	$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
Combustibles, lubricantes y aditivos	$675,000.00	$56,250.00	$56,250.00	$56,250.00	$56,250.00	$56,250.00	$56,250.00	$56,250.00	$56,250.00	$56,250.00	$56,250.00	$56,250.00	$56,250.00
Combustibles, lubricantes y aditivos	$23,000.00	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67

Combustibles, lubricantes y aditivos	$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
Combustibles, lubricantes y aditivos	$160,000.00	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33
Combustibles, lubricantes y aditivos	$9,000.00	$750.00	$750.00	$750.00	$750.00	$750.00	$750.00	$750.00	$750.00	$750.00	$750.00	$750.00	$750.00
Combustibles, lubricantes y aditivos	$38,000.00	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67
Combustibles, lubricantes y aditivos	$180,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
Vestuario y uniformes	$43,000.00	$3,583.33	$3,583.33	$3,583.33	$3,583.33	$3,583.33	$3,583.33	$3,583.33	$3,583.33	$3,583.33	$3,583.33	$3,583.33	$3,583.33
Prendas de seguridad y protección personal	$23,000.00	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67	$1,916.67
Prendas de seguridad y protección personal	$7,000.00	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33
Prendas de seguridad y protección personal	$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
Prendas de seguridad y protección personal	$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
Herramientas menores	$26,000.00	$2,166.67	$2,166.67	$2,166.67	$2,166.67	$2,166.67	$2,166.67	$2,166.67	$2,166.67	$2,166.67	$2,166.67	$2,166.67	$2,166.67
Servicio de energía eléctrica	$580,000.00	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33	$48,333.33
Servicio de agua	$4,778.92	$398.24	$398.24	$398.24	$398.24	$398.24	$398.24	$398.24	$398.24	$398.24	$398.24	$398.24	$398.24
Servicio de telefonía tradicional	$38,000.00	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67	$3,166.67
Servicios de telecomunicaciones y satélites	$17,000.00	$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
Servicios de acceso de internet	$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 postales y telegráficos	$7,000.00	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33	$583.33
Servicios integrales	$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
Arrendamiento de edificios y locales	$14,000.00	$1,166.67	$1,166.67	$1,166.67	$1,166.67	$1,166.67	$1,166.67	$1,166.67	$1,166.67	$1,166.67	$1,166.67	$1,166.67	$1,166.67
Arrendamiento de maquinaria, otros equipos y herramientas	$25,000.00	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33
Otros arrendamientos	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
Servicios legales, de contabilidad, auditoría y relacionados	$514,072.00	$42,839.33	$42,839.33	$42,839.33	$42,839.33	$42,839.33	$42,839.33	$42,839.33	$42,839.33	$42,839.33	$42,839.33	$42,839.33	$42,839.33
Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	$70,000.00	$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
Servicios de capacitación	$20,000.00	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67	$1,666.67
Servicios financieros y bancarios	$290,000.00	$24,166.67	$24,166.67	$24,166.67	$24,166.67	$24,166.67	$24,166.67	$24,166.67	$24,166.67	$24,166.67	$24,166.67	$24,166.67	$24,166.67
Seguro de bienes patrimoniales	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
Fletes y maniobras	$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
Fletes y maniobras	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
Fletes y maniobras	$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
Conservación y mantenimiento menor de inmuebles	$60,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00
Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	$70,000.00	$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
Instalación, reparación y mantenimiento de bienes informáticos	$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
Reparación y mantenimiento de equipo de transporte	$180,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00

Reparación y mantenimiento de equipo de transporte	$25,000.00	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33
Reparación y mantenimiento de equipo de transporte	$110,000.00	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67	$9,166.67
Reparación y mantenimiento de equipo de transporte	$120,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
Reparación y mantenimiento de equipo de transporte	$2,000.00	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67
Reparación y mantenimiento de equipo de transporte	$40,000.00	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33	$3,333.33
Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$50,000.00	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67	$4,166.67
Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	$5,000.00	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67	$416.67
Servicios de jardinería y fumigación	$1,000.00	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33
Difusión por televisión	$70,000.00	$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
Difusión por otros medios	$255,000.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00	$21,250.00
Difusión por radio	$310,000.00	$25,833.33	$25,833.33	$25,833.33	$25,833.33	$25,833.33	$25,833.33	$25,833.33	$25,833.33	$25,833.33	$25,833.33	$25,833.33	$25,833.33
Viáticos en el país	$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
Viáticos en el país	$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
Viáticos en el país	$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
Viáticos en el país	$1,000.00	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33	$83.33
Viáticos en el país	$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
Viáticos en el país	$11,000.00	$916.67	$916.67	$916.67	$916.67	$916.67	$916.67	$916.67	$916.67	$916.67	$916.67	$916.67	$916.67
Viáticos en el país	$2,000.00	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67
Viáticos en el país	$48,000.00	$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	$4,000.00
Viáticos en el país	$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
Viáticos en el país	$17,000.00	$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
Viáticos en el país	$25,000.00	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33
Viáticos en el país	$6,000.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00	$500.00
Viáticos en el país	$8,000.00	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67	$666.67
Viáticos en el país	$2,000.00	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67	$166.67
Viáticos en el país	$4,000.00	$333.33	$333.33	$333.33	$333.33	$333.33	$333.33	$333.33	$333.33	$333.33	$333.33	$333.33	$333.33
Viáticos en el país	$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
Viáticos en el país	$25,000.00	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33
Gastos por atención a visitantes	$70,000.00	$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
Ceremonias de orden oficial	$130,000.00	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33	$10,833.33
Ceremonias patronales	$700,000.00	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33
Otros gastos de orden social y cultural	$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
Otros gastos de orden social y cultural	$180,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00

Otros gastos de orden social y cultural	$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
Gastos de representación	$25,000.00	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33
Otros impuestos y derechos	$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
Penas, multas, accesorios y actualizaciones	$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
Transferencias para servicios básicos	$1,320,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00
Otros subsidios	$700,000.00	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33
Otros subsidios	$300,000.00	$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	$25,000.00
Gastos relacionados con actividades culturales y deportivas	$160,000.00	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33	$13,333.33
Gastos relacionados con actividades culturales y deportivas	$360,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00
Gastos relacionados con actividades culturales y deportivas	$25,000.00	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33	$2,083.33
Apoyos para servicios médicos y salud	$170,000.00	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67	$14,166.67
Otras ayudas sociales	$700,000.00	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33	$58,333.33
Becas y otras ayudas para programas de capacitación	$500,000.00	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67	$41,666.67
Ayudas sociales a instituciones de enseñanza	$1,100,000.00	$91,666.67	$91,666.67	$91,666.67	$91,666.67	$91,666.67	$91,666.67	$91,666.67	$91,666.67	$91,666.67	$91,666.67	$91,666.67	$91,666.67
Ayudas sociales a instituciones sin fines de lucro	$120,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
Edificación no habitacional	$1,327,390.00	$110,615.83	$110,615.83	$110,615.83	$110,615.83	$110,615.83	$110,615.83	$110,615.83	$110,615.83	$110,615.83	$110,615.83	$110,615.83	$110,615.83
Construcción de obras para el abastecimiento de agua, petróleo, gas	$1,488,885.00	$124,073.75	$124,073.75	$124,073.75	$124,073.75	$124,073.75	$124,073.75	$124,073.75	$124,073.75	$124,073.75	$124,073.75	$124,073.75	$124,073.75
Construcción de vías de comunicación	$499,027.71	$41,585.64	$41,585.64	$41,585.64	$41,585.64	$41,585.64	$41,585.64	$41,585.64	$41,585.64	$41,585.64	$41,585.64	$41,585.64	$41,585.64
ADEFAS	$2,499,793.08	$208,316.09	$208,316.09	$208,316.09	$208,316.09	$208,316.09	$208,316.09	$208,316.09	$208,316.09	$208,316.09	$208,316.09	$208,316.09	$208,316.09