COMISIÓN DE AGUA POTABLE, ALCANTARILLADO Y SANEAMIENTO DE URUAPAN
CALENDARIO PRESUPUESTO DE EGRESOS BASE MENSUAL
EJERCICIO 2018
(en miles de pesos)

NOMBRE DEL MUNICIPIO: URUAPAN — **EJERCICIO PRESUPUESTAL: 2018**

CÓDIGO			DESCRIPCIÓN/CONCEPTO/PARTIDA	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
			TOTAL DEL PRESUPUESTO:	(2)												
1000			**SERVICIOS PERSONALES**	$79,695,672.85	$6,216,159.65	$5,851,866.32	$6,024,968.05	$6,856,092.12	$6,986,900.46	$7,028,573.80	$6,432,354.88	$6,909,688.21	$6,177,559.97	$6,797,063.09	$6,114,557.20	$8,299,889.09
(3)	(4)	(5)	Sueldo normal	$38,591,333.68	$3,011,939.70	$2,840,152.36	$2,923,192.61	$3,318,035.70	$3,381,056.34	$3,380,169.71	$3,120,292.91	$3,348,499.94	$2,997,715.06	$3,297,857.00	$2,971,728.68	$4,000,693.67
			Compensaciones	$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
			Tiempo extra	$1,472,423.96	$114,866.03	$101,270.72	$103,196.92	$127,806.45	$121,191.46	$127,097.99	$112,996.28	$119,526.86	$106,789.26	$131,274.74	$118,412.10	$187,995.16
			Aguinaldo	$5,735,092.14	$444,734.05	$418,966.45	$430,850.97	$491,679.52	$498,448.56	$505,955.53	$460,855.51	$490,726.16	$443,248.96	$495,272.61	$451,422.72	$602,931.10
			Vacaciones	$119,687.77	$9,509.25	$8,935.43	$9,212.32	$10,469.56	$10,657.92	$10,246.23	$9,798.79	$10,714.36	$9,382.55	$9,911.61	$8,677.51	$12,172.24
			Prima vacacional	$1,671,628.91	$126,986.15	$119,841.62	$123,031.99	$139,413.66	$141,039.59	$165,315.64	$130,991.70	$139,406.52	$126,152.66	$139,421.76	$127,011.62	$193,015.97
			Apoyos al SUTCAP	$174,761.00	$13,714.55	$12,961.43	$13,229.80	$14,913.00	$15,023.53	$15,276.32	$14,004.18	$14,671.07	$13,562.71	$15,092.97	$14,004.05	$18,307.39
			Uniformes	$664,132.15	$51,628.65	$48,512.76	$49,709.02	$56,791.61	$57,313.28	$58,572.68	$53,057.21	$56,026.28	$51,145.07	$57,659.85	$53,001.01	$70,714.73
			Indemnizaciones	$363,348.49	$27,758.14	$26,845.34	$27,340.71	$29,472.13	$29,429.10	$49,942.46	$28,337.74	$29,824.96	$27,619.31	$28,258.46	$26,352.90	$32,167.25
			Festejos y eventos internos	$296,939.39	$22,754.85	$21,412.27	$24,211.80	$25,208.41	$28,304.33	$25,501.93	$23,665.12	$25,721.23	$22,662.06	$24,614.59	$21,783.48	$31,099.30
			Prima de antiguedad	$527,989.27	$42,055.52	$35,850.18	$35,853.90	$43,764.02	$46,888.14	$57,675.63	$39,456.54	$42,271.74	$37,133.09	$46,271.09	$40,265.22	$60,503.19
			Despensas navideñas	$3,805.84	$293.56	$272.95	$287.01	$338.14	$358.14	$336.20	$312.77	$357.80	$294.95	$311.86	$253.75	$388.71
			Fondo de ahorro	$528,077.10	$41,634.16	$39,623.23	$40,279.55	$44,789.81	$44,881.12	$46,010.87	$42,336.36	$43,772.64	$41,220.26	$45,749.88	$43,203.17	$54,576.04
			Gastos funerarios	$65,079.68	$5,082.29	$4,811.25	$4,973.67	$5,743.66	$5,403.64	$5,303.18	$5,275.38	$5,641.33	$5,067.36	$5,466.06	$4,956.08	$7,355.76
			Beca escolar	$818,800.22	$65,232.00	$62,558.33	$63,718.81	$69,852.55	$70,681.28	$70,656.85	$66,595.50	$69,787.93	$64,850.96	$69,473.24	$64,739.81	$80,652.97
			Premio de Puntualidad	$4,391,594.55	$344,043.18	$324,778.47	$333,153.68	$377,018.78	$381,619.92	$383,327.00	$354,161.89	$376,904.27	$341,339.42	$376,067.40	$342,562.34	$456,618.20
			Premio de Asistencia	$4,391,594.75	$344,043.22	$324,778.48	$333,153.70	$377,018.80	$381,619.94	$383,327.02	$354,161.90	$376,904.28	$341,339.43	$376,067.41	$342,562.35	$456,618.22
			Despensa	$6,729,511.10	$526,440.84	$498,372.80	$510,838.55	$576,560.46	$583,643.24	$589,600.37	$542,526.86	$574,459.01	$523,874.32	$577,779.02	$530,617.71	$694,797.92
			Aportaciones al Infonavit	$2,308,655.60	$180,918.71	$171,212.42	$175,853.29	$198,288.21	$201,702.91	$201,711.12	$186,952.70	$199,641.57	$180,099.45	$196,929.46	$178,805.04	$236,540.70
			Aportaciones RCV	$6,212,837.27	$479,682.59	$446,985.96	$470,130.96	$551,651.05	$584,171.82	$548,156.80	$511,978.76	$585,971.18	$482,786.25	$508,418.68	$413,867.76	$629,035.46
			Cuotas obrero patronales IMSS	$4,628,379.97	$362,841.20	$343,723.88	$352,748.79	$397,276.58	$403,466.20	$404,390.26	$374,596.77	$398,859.05	$361,276.82	$395,165.38	$360,329.91	$473,705.12
2000			**MATERIALES Y SUMINISTROS**	$11,664,375.68	$1,087,532.65	$1,073,956.73	$842,705.62	$901,942.97	$1,416,125.36	$757,938.04	$1,046,512.55	$1,200,924.29	$859,429.58	$788,455.57	$950,727.26	$738,125.07
(3)	(4)	(5)	Artículos de Limpieza	$9,114.26	$538.03	$1,113.34	$535.40	$587.75	$1,211.80	$579.29	$562.88	$1,216.61	$542.45	$545.02	$1,068.35	$613.35
			Formas Impresas	$268,631.02	$66,353.89	$7,927.77	$5,468.59	$61,923.26	$6,812.68	$35,918.91	$32,629.46	$6,984.22	$5,281.75	$30,175.30	$4,539.36	$4,615.84
			Insumos de Cómputo	$219,917.71	$44,572.36	$15,851.12	$10,143.22	$12,325.19	$19,151.29	$41,549.62	$10,285.97	$19,110.13	$10,179.83	$9,636.30	$13,716.31	$13,396.37
			Maderas y Derivados	$31,910.58	$2,207.33	$2,900.33	$2,187.76	$2,576.84	$3,632.05	$2,513.99	$2,392.01	$3,667.84	$2,240.15	$2,259.29	$2,565.90	$2,767.10
			Material de Albañilería	$2,924,927.23	$225,557.55	$208,585.80	$217,008.92	$268,284.57	$296,045.80	$256,505.28	$247,719.78	$298,724.65	$223,296.14	$230,177.10	$168,106.47	$284,915.17
			Material de Fontanería	$4,289,576.55	$490,789.32	$350,271.63	$375,585.91	$284,041.51	$596,513.85	$167,285.88	$497,412.73	$377,797.24	$377,440.91	$272,652.70	$323,397.69	$176,363.17
			Material Eléctrico	$404,435.83	$24,660.58	$61,853.88	$24,538.70	$25,269.79	$55,367.87	$20,938.41	$20,709.21	$55,435.11	$20,423.87	$20,459.82	$53,364.61	$21,413.98
			Otros Materiales	$173,349.70	$11,049.42	$18,747.55	$10,975.85	$12,438.48	$21,498.19	$12,202.21	$11,743.67	$21,632.72	$11,172.80	$11,244.74	$17,490.39	$13,153.67
			Papelería	$234,073.18	$31,152.15	$19,977.96	$10,555.72	$31,767.79	$13,414.11	$22,378.52	$26,911.99	$13,381.56	$20,982.35	$23,628.16	$7,413.40	$12,509.46
			Reactivos para Laboratorio	$25,421.39	$1,271.07	$3,813.21	$1,271.07	$1,271.07	$3,813.21	$1,271.07	$1,271.07	$3,813.21	$1,271.07	$1,271.07	$3,813.21	$1,271.07
			Refacciones en General	$1,044,379.45	$69,596.08	$118,288.20	$69,142.94	$77,195.45	$121,185.67	$75,740.22	$73,872.02	$121,058.21	$70,355.98	$69,843.05	$96,501.27	$81,600.35
			Suministro de Cloro	$1,297,020.25	$65,733.35	$191,832.67	$65,705.12	$66,266.27	$192,887.96	$66,176.62	$65,999.70	$192,939.57	$65,708.89	$65,808.28	$191,350.36	$66,540.65
			Varios Artículos	$449,534.31	$32,061.84	$40,238.59	$31,771.26	$36,547.18	$49,157.11	$35,776.50	$34,283.60	$49,588.26	$32,415.70	$32,657.33	$36,173.32	$38,863.61
			Herramientas y Accesorios	$278,674.97	$19,283.53	$31,261.62	$17,113.34	$20,659.73	$33,978.42	$18,328.35	$19,971.35	$34,111.70	$17,308.47	$17,379.74	$30,007.74	$19,270.99
			Material y Eq. Laboratorio	$6,198.24	$309.91	$929.74	$309.91	$309.91	$929.74	$309.91	$309.91	$929.74	$309.91	$309.91	$929.74	$309.91
			Revistas, codigos y leyes	$7,211.01	$2,396.24	$363.31	$391.90	$478.19	$525.60	$464.25	$437.20	$533.53	$403.52	$407.76	$289.15	$520.38
3000			**SERVICIOS GENERALES**	$79,352,206.00	$2,878,397.20	$8,276,854.92	$2,824,427.24	$4,996,974.61	$10,781,321.09	$4,816,602.85	$5,476,321.27	$11,267,110.59	$5,371,043.29	$6,211,809.43	$10,257,962.37	$6,193,381.15
(3)	(4)	(5)	Amortizaciones	$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
			Arrendamientos	$621,458.25	$27,700.47	$34,010.52	$50,663.72	$52,459.00	$60,407.34	$52,171.36	$55,101.24	$64,028.89	$54,389.33	$54,497.21	$59,267.14	$56,762.03
			Atención a Funcionarios	$175,171.45	$11,465.91	$17,928.62	$11,379.30	$13,101.10	$21,166.65	$12,822.96	$12,283.17	$21,325.01	$11,611.15	$11,695.83	$16,448.72	$13,943.01
			Capacitación y Desarrollo	$96,329.01	$8,922.76	$6,139.83	$6,347.26	$7,564.21	$11,883.45	$7,375.96	$9,039.05	$7,912.63	$8,524.71	$6,653.37	$5,599.22	$10,366.55
			Contratistas	$14,400,000.00	$0.00	$0.00	$0.00	$1,600,000.00	$1,600,000.00	$1,600,000.00	$1,600,000.00	$1,600,000.00	$1,600,000.00	$1,600,000.00	$1,600,000.00	$1,600,000.00
			Depreciaciones	$34,383.30	$2,614.44	$2,397.23	$2,585.80	$3,155.18	$3,468.00	$3,063.20	$2,884.70	$3,520.36	$2,662.47	$2,690.48	$1,907.84	$3,433.59
			Cuotas y Suscripciones	$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
			Fletes y Maniobras	$100,132.52	$6,482.19	$10,764.08	$6,430.50	$7,372.24	$12,143.64	$7,220.18	$6,925.32	$12,229.56	$6,557.42	$6,604.32	$9,571.99	$7,831.10
			Gratificaciones por Servicios	$74,270.08	$5,819.49	$5,769.00	$5,734.28	$6,474.18	$7,109.33	$6,355.43	$6,127.63	$7,169.66	$5,835.17	$5,877.99	$5,179.94	$6,817.98
			Honorarios	$91,654.79	$6,972.90	$8,136.83	$6,900.67	$7,446.70	$9,109.27	$7,359.22	$7,191.92	$9,152.28	$6,975.38	$7,008.22	$7,704.49	$7,696.92
			Impuestos del 2% s/ Sueldos	$799,182.00	$56,608.84	$79,694.62	$56,211.31	$60,499.28	$87,513.45	$59,809.55	$58,481.03	$87,878.57	$56,793.51	$57,028.73	$76,135.25	$62,527.84
			Impuestos y Derechos	$1,543,747.11	$104,626.92	$161,670.02	$103,863.84	$113,076.83	$178,610.42	$111,593.43	$108,731.12	$179,409.54	$105,112.33	$105,605.54	$153,977.68	$117,468.44
			Internet	$42,028.57	$3,195.78	$2,930.26	$3,160.77	$3,856.75	$4,239.12	$3,744.32	$3,526.13	$4,303.13	$3,254.49	$3,288.72	$2,332.06	$4,197.06
			ISCAS	$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
			Mantto. Eq. Radio Comunic.	$1,663.71	$126.51	$115.99	$125.12	$152.67	$167.81	$148.22	$139.58	$170.34	$128.83	$130.18	$92.31	$166.14
			Mantto. Equipo de Bombeo	$240,551.30	$12,055.26	$35,997.30	$12,054.38	$12,071.99	$36,030.43	$12,069.14	$12,063.62	$36,032.05	$12,056.75	$12,057.61	$35,982.16	$12,080.60
			Mantto. Equipo de Cómputo	$34,736.37	$6,925.03	$7,048.18	$1,414.90	$3,222.60	$1,727.03	$2,083.81	$2,020.65	$4,351.81	$1,942.02	$1,451.93	$675.02	$1,873.39
			Mantto. Instal. Eléctricas	$6,905.94	$525.12	$481.49	$519.36	$633.72	$696.55	$615.25	$579.40	$707.07	$534.76	$540.39	$383.19	$698.64
			Mantto. De Transporte	$866,894.05	$50,746.99	$114,746.65	$47,906.96	$52,990.42	$119,184.70	$48,256.07	$51,868.25	$121,033.50	$46,593.51	$51,062.43	$112,711.83	$49,792.74
			Mantto. Electromecánico	$108,657.46	$5,840.02	$15,043.34	$5,826.99	$6,085.92	$15,530.29	$6,044.10	$5,962.92	$15,554.11	$5,861.86	$5,874.59	$14,820.78	$6,212.54
			Mantto. Herramientas y Eq. Manuales	$10,936.07	$559.10	$1,545.43	$555.58	$1,157.26	$951.68	$1,338.75	$592.24	$958.10	$564.99	$1,293.04	$760.34	$659.56
			Mantto. Instalaciones y Construcc.	$296,577.31	$25,458.90	$43,784.78	$24,948.19	$25,232.75	$44,316.34	$25,186.78	$11,649.90	$30,894.84	$11,538.84	$11,552.83	$30,088.95	$11,924.21
			Mantto. Mobiliario y Eq. Oficina	$20,352.62	$1,291.64	$1,910.22	$3,421.19	$1,598.07	$1,871.44	$1,462.96	$1,394.81	$1,891.43	$1,320.98	$1,320.67	$1,275.85	$1,604.35
			No Deducibles	$410,546.23	$29,418.92	$39,590.90	$29,183.75	$31,828.21	$44,367.41	$31,402.68	$30,582.50	$44,594.40	$29,542.54	$29,686.26	$37,329.87	$33,083.00
			Obras y Proyectos de Trabajo	$3,470,731.86	$229,608.06	$367,203.83	$224,382.80	$255,110.28	$423,289.39	$222,022.45	$228,791.62	$423,785.89	$253,949.96	$255,070.21	$371,476.38	$216,041.01
			Pérdidas por Casos Fortuitos	$21,989.69	$1,832.47	$1,832.47	$1,832.47	$1,832.47	$1,832.47	$1,832.47	$1,832.47	$1,832.47	$1,832.47	$1,832.47	$1,832.47	$1,832.47
			Primas de Seguro y Fianza	$441,220.97	$28,242.34	$51,762.40	$28,180.87	$29,402.86	$54,029.79	$29,205.46	$28,822.36	$54,142.18	$28,345.42	$28,405.52	$50,681.40	$30,000.37
			Publicidad y Promoción	$1,257,869.54	$95,857.95	$88,094.66	$94,834.36	$115,183.46	$126,363.40	$111,896.29	$105,516.78	$128,234.95	$97,574.48	$98,575.30	$70,604.33	$125,133.59
			Radio	$468,294.03	$35,608.25	$32,649.76	$35,218.17	$42,972.94	$47,239.44	$41,720.24	$39,289.10	$47,946.69	$36,643.79	$36,643.79	$25,984.43	$46,764.80
			Renta de Maquinaria	$1,054,236.05	$54,006.04	$154,145.11	$53,964.63	$54,787.73	$155,693.04	$54,654.77	$54,396.72	$155,768.74	$54,075.47	$54,115.95	$153,437.65	$55,190.20
			Servicio de Pipas	$202,949.57	$10,299.01	$29,975.23	$10,294.17	$10,390.54	$30,156.47	$10,374.97	$10,344.76	$30,165.33	$10,307.14	$10,311.88	$29,892.39	$10,437.66
			Servicios Profesionales de Auditoría	$147,423.42	$10,823.29	$12,589.94	$10,727.16	$12,289.08	$15,503.29	$12,037.06	$11,548.91	$15,644.12	$10,937.94	$11,017.11	$11,259.28	$13,046.24
			Servicios Varios	$354,212.76	$25,045.29	$31,508.70	$24,830.04	$28,925.24	$39,198.61	$28,263.86	$26,980.80	$39,573.76	$25,381.73	$25,584.38	$27,996.15	$30,924.21
			Teléfono	$99,003.18	$7,032.78	$9,377.65	$6,977.65	$7,766.41	$10,840.04	$7,639.24	$7,393.30	$10,910.10	$7,084.27	$7,125.13	$8,710.31	$8,146.29
			Viajes y Viáticos	$53,696.74	$3,860.70	$5,171.65	$3,771.69	$4,447.73	$5,996.70	$4,838.52	$4,126.59	$5,658.88	$3,838.52	$3,895.98	$3,744.28	$4,779.29
			Analisis en aguas	$395,811.01	$19,826.37	$59,261.23	$19,825.22	$19,848.00	$59,304.06	$19,844.32	$19,837.18	$59,306.16	$19,828.29	$19,829.41	$59,241.65	$19,859.13
			Daños a Terceros	$6,972.35	$391.53	$913.55	$390.16	$417.45	$964.87	$413.04	$404.48	$967.38	$393.83	$395.17	$890.09	$430.79
			5% al millar	$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
			Programa de Mejora Operacional	$858.17	$65.25	$59.83	$64.54	$78.75	$86.56	$76.45	$72.00	$87.86	$66.45	$67.15	$47.62	$85.70
			Donaciones	$36,765.50	$2,795.58	$2,563.31	$2,764.96	$3,373.78	$3,708.27	$3,275.43	$3,084.57	$3,764.27	$2,846.94	$2,876.88	$2,040.02	$3,671.48
			Programa de Empleo Temporal	$4,442,027.72	$55,541.25	$166,504.63	$55,540.63	$55,553.08	$166,528.05	$55,551.07	$888,445.74	$999,427.77	$888,440.88	$888,441.53	$166,493.92	$55,559.17
			ENERGIA ELECTRICA	$22,656,841.55	$1,621,647.08	$1,513,709.60	$1,595,113.62	$2,012,845.96	$1,735,210.88	$1,858,809.03	$1,756,636.23	$1,825,777.39	$1,672,189.28	$2,033,405.21	$1,910,692.68	$3,120,804.59
			GASOLINA Y LUBRICANTES	$3,713,948.15	$294,879.12	$260,442.30	$263,413.10	$316,063.54	$326,441.07	$338,736.26	$287,145.07	$306,996.25	$272,437.01	$329,658.35	$292,989.68	$424,746.39
			PAGO DERECHOS AGUA	$11,730,828.21	$0.00	$2,932,707.05	$0.00	$0.00	$2,932,707.05	$0.00	$0.00	$2,932,707.05	$0.00	$0.00	$2,932,707.05	$0.00
			PAGO DERECHOS DESCARGAS RESIDUALES	$7,817,380.00	$0.00	$1,954,345.00	$0.00	$0.00	$1,954,345.00	$0.00	$0.00	$1,954,345.00	$0.00	$0.00	$1,954,345.00	$0.00
			Comisiones bancarias	$127,895.32	$9,724.93	$8,916.94	$9,618.40	$11,736.30	$12,899.88	$11,394.17	$10,730.21	$13,094.67	$9,903.59	$10,007.75	$7,096.58	$12,771.89
			Comisiones por cobranza	$7,287.15	$607.26	$607.26	$607.26	$607.26	$607.26	$607.26	$607.26	$607.26	$607.26	$607.26	$607.26	$607.26
			Comisiones por bonos despensa	$37,782.93	$3,400.46	$2,871.50	$2,841.47	$3,362.68	$3,287.11	$3,287.11	$3,169.93	$3,249.33	$2,925.72	$3,022.63	$2,947.07	$3,417.89
			Convenio CONAFOR	$830,000.00	$0.00	$0.00	$0.00	$0.00	$415,000.00	$0.00	$0.00	$0.00	$0.00	$415,000.00	$0.00	$0.00
4000			**TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS**													
5000			**BIENES MUEBLES, INMUEBLES E INTANGIBLES**	$17,553,698.35	$3,352,609.09	$4,261,783.89	$8,739,945.64	$20,105.05	$568,250.64	$559,268.02	$8,727.95	$10,651.20	$8,055.57	$8,140.30	$5,772.36	$10,388.65
(3)	(4)	(5)	ADQUISICION DE EQUIPAMIENTO	$17,553,698.35	$3,352,609.09	$4,261,783.89	$8,739,945.64	$20,105.05	$568,250.64	$559,268.02	$8,727.95	$10,651.20	$8,055.57	$8,140.30	$5,772.36	$10,388.65
			ADQUISICION DE INMUEBLES	$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
			INVERSION EN OBRA PUBLICA	$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
6000			**INVERSIÓN PÚBLICA**													
7000			**INVERSIONES FINANCIERAS Y OTRAS PROVISIONES**													
8000			**PARTICIPACIONES Y APORTACIONES**													
9000			**DEUDA PÚBLICA**													
			TOTAL DEL PRESUPUESTO	$188,265,952.87												

RESUMEN POR CONCEPTO

CÓDIGO	CAPÍTULO	ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
1000	SERVICIOS PERSONALES	$79,695,672.85	$6,216,159.65	$5,851,866.32	$6,024,968.05	$6,856,092.12	$6,986,900.46	$7,028,573.80	$6,432,354.88	$6,909,688.21	$6,177,559.97	$6,797,063.09	$6,114,557.20	$8,299,889.09
2000	MATERIALES Y SUMINISTROS	$11,664,375.68	$1,087,532.65	$1,073,956.73	$842,705.62	$901,942.97	$1,416,125.36	$757,938.04	$1,046,512.55	$1,200,924.29	$859,429.58	$788,455.57	$950,727.26	$738,125.07
3000	SERVICIOS GENERALES	$79,352,206.00	$2,878,397.20	$8,276,854.92	$2,824,427.24	$4,996,974.61	$10,781,321.09	$4,816,602.85	$5,476,321.27	$11,267,110.59	$5,371,043.29	$6,211,809.43	$10,257,962.37	$6,193,381.15
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS A	$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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	$17,553,698.35	$3,352,609.09	$4,261,783.89	$8,739,945.64	$20,105.05	$568,250.64	$559,268.02	$8,727.95	$10,651.20	$8,055.57	$8,140.30	$5,772.36	$10,388.65
6000	INVERSIÓN PÚBLICA	$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
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	$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
8000	PARTICIPACIONES Y APORTACIONES	$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
9000	DEUDA PÚBLICA	$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
	TOTAL DEL PRESUPUESTO	$188,265,952.87	$13,534,698.59	$19,464,461.85	$18,432,046.55	$12,775,114.75	$19,752,597.55	$13,162,382.71	$12,963,916.64	$19,388,374.29	$12,416,088.42	$13,805,468.39	$17,329,019.18	$15,241,783.96