



MUNICIPIO DE FELIPE CARRILLO PUERTO
CALENDARIO DEL PRESUPUESTO DE EGRESOS CORRESPONDIENTE AL EJERCICIO FISCAL 2026



H. AYUNTAMIENTO DE
FELIPE CARRILLO PUERTO
2024 - 2027

PARTIDAS	DESCRIPCION DE PARTIDAS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL	
1112	DIETAS	33,521.94	33,521.94	33,521.94	33,521.94	33,521.94	33,521.94	33,521.94	33,521.94	33,521.85	33,521.60	33,523.03	0.00	368,742.00	
1131	SUELDOS AL PERSONAL DE BASE	3,285,412.71	3,285,412.71	3,285,412.71	3,285,412.71	3,285,412.71	3,285,412.71	3,285,412.71	3,285,412.71	3,285,412.71	3,285,412.21	3,285,412.00	3,025,672.63	39,165,211.23	
1132	SUELDO AL PERSONAL DE CONFIANZA	2,377,576.35	2,320,869.15	2,320,869.15	2,320,869.15	2,311,740.59	2,320,546.51	2,320,869.15	2,320,869.15	2,273,613.15	2,320,869.15	2,320,869.15	2,009,659.39	27,539,220.04	
1134	SUELDO SEG PUB	2,074,250.00	2,028,250.00	2,074,250.00	2,028,250.00	2,074,250.00	2,028,250.00	2,074,250.00	2,074,250.00	2,028,135.66	2,074,250.00	2,078,250.00	2,074,250.00	24,710,885.66	
1135	ALCALDIAS Y SUBDELEGADOS	273,427.37	273,427.37	273,427.37	273,427.37	273,427.37	273,427.37	273,427.37	273,427.37	273,427.37	273,427.37	273,427.37	253,605.60	3,261,306.67	
1221	SUELDOS AL PERSONAL DE EVENTUAL	6,836,426.06	6,368,317.26	6,368,317.26	6,368,317.26	6,368,317.26	6,108,134.86	6,254,902.86	6,368,317.26	6,321,061.35	6,321,061.36	6,368,317.51	6,146,497.10	76,197,987.40	
1311	QUINQUEÑO	507,648.69	507,648.69	507,648.69	507,648.69	507,648.69	507,648.69	507,648.69	507,648.69	507,648.69	507,648.69	507,648.69	469,964.00	6,054,099.59	
1313	ESTIMULO X ANTIGÜEDAD	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	47,500.00	54,271.54	40,728.46	570,000.00	
1322	PRIMA VACACIONAL	420,404.48	420,404.48	420,404.48	4,148,621.09	2,597,751.23	1,511,773.26	420,404.48	420,404.48	420,404.48	420,404.48	420,404.48	420,404.48	6,996,932.14	18,618,313.56
1323	AGUINALDO	10,465,844.90	6,837,163.43	6,192,405.35	885,885.10	885,885.10	885,885.10	885,885.10	885,885.10	885,885.10	885,885.10	885,885.10	3,409,277.58	33,991,772.06	
1324	AGUINALDO SEG PUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,637,895.94	3,637,895.94	
1342	COMPENSACION AL PERSONAL DE CONFIANZA	4,150,265.27	4,150,265.27	4,150,265.27	4,150,265.27	4,150,265.27	4,150,265.27	4,150,265.27	4,149,582.59	4,147,865.27	4,147,865.69	4,147,865.29	3,576,340.57	49,221,376.30	
1372	GASTOS DE EJECUCION	5,502.69	5,502.69	5,502.69	5,502.69	5,502.69	5,502.69	5,502.69	5,502.69	5,502.69	5,502.69	5,502.69	0.00	60,529.59	
1391	CANASTA BASICA	544,745.36	544,745.36	544,745.36	544,745.36	544,745.36	544,745.36	544,745.36	544,745.36	544,745.36	544,745.36	544,745.36	510,390.00	6,502,588.96	
1392	DESPENSA	47,916.00	47,916.00	47,916.00	47,916.00	47,916.00	47,916.00	47,916.00	47,916.00	47,916.00	47,916.00	47,916.00	47,916.00	574,992.00	
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	254,707.00	0.00	0.00	0.00	0.00	5,970.00	0.00	0.00	0.00	0.00	0.00	0.00	260,677.00	
1511	FONDO DE AHORRO	51,552.82	51,552.82	51,552.82	51,552.82	51,552.82	51,552.82	51,552.82	51,552.82	51,552.82	51,552.82	51,552.82	2,002,439.62	2,569,520.64	
1533	SIND. PENSIONADOS	716,004.82	716,004.82	716,004.82	716,004.82	716,004.82	716,004.82	716,004.82	716,004.82	716,004.82	716,004.82	716,004.82	658,031.66	8,534,084.68	
1534	PENSIONADOS	366,475.74	366,475.74	366,475.74	366,475.74	366,475.74	366,475.74	366,475.74	366,475.74	366,475.74	366,475.74	366,475.74	340,243.20	4,371,476.34	
1535	SIND. JUBILADOS	1,548,158.68	1,548,158.68	1,548,158.68	1,548,158.68	1,548,158.68	1,548,158.68	1,548,158.68	1,548,158.68	1,548,158.68	1,548,158.68	1,548,158.68	1,424,799.45	18,454,544.93	
1536	JUBILADOS	244,828.63	244,828.63	244,828.63	244,828.63	244,828.63	244,828.63	244,828.63	244,828.63	244,828.63	244,828.63	244,828.63	225,442.34	2,918,557.27	
1541	BECAS A HIJOS SINDICALIZADOS	58,154.80	58,154.80	58,154.80	58,154.80	58,154.80	58,154.80	58,154.80	58,154.80	58,154.80	58,154.80	58,154.80	58,154.80	697,857.60	
1543	DIA DE DEL BUROCRATA	0.00	0.00	0.00	0.00	0.00	427,145.00	0.00	0.00	0.00	0.00	0.00	0.00	427,145.00	
1544	DIA SECRETARIA	0.00	0.00	0.00	0.00	0.00	0.00	17,722.00	0.00	0.00	0.00	0.00	0.00	17,722.00	
1545	DIA DE LA MADRE	0.00	0.00	0.00	0.00	169,986.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	169,986.00	
1547	APOYO ESCOLAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130,685.00	0.00	0.00	0.00	0.00	130,685.00	
1548	CANASTA NAVIDEÑA	54,774.00	54,774.00	54,774.00	54,774.00	54,774.00	54,774.00	54,774.00	54,774.00	54,774.00	54,774.00	54,774.00	734,448.00	1,336,962.00	
1549	OTRAS PERCEPCIONES	116,239.27	116,239.27	116,239.27	116,239.27	116,239.27	116,239.27	116,239.27	116,239.27	116,239.27	116,239.27	116,239.27	106,583.88	1,385,215.85	
1597	DIAS ESCONOMICOS	76,511.55	76,511.55	76,511.55	76,511.55	76,511.55	76,511.55	76,511.55	76,511.55	76,511.55	76,511.87	76,510.92	1,008,557.95	1,850,184.69	
1598	ESTIM BANDA GUERRA	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,000.00	
1713	ESTIM GPO TACTICO	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	480,000.00	
1714	ESTIMULO DIA POLICIA	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	
2111	PAPELERIA Y CONSUMIBLES DE OFICINA	390,660.03	173,859.36	361,764.62	457,853.17	188,915.06	99,906.35	191,817.65	189,050.30	188,915.06	187,691.56	190,603.53	276,683.07	2,897,719.76	
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN MAT Y ÚTILES PARA EL PROCESO EN EQ Y BIENES	72,990.07	35,483.27	35,483.27	65,483.27	35,483.27	35,483.27	35,483.27	35,483.27	35,483.27	35,483.27	35,483.27	35,483.75	493,306.52	
2141	INFORMA	64,767.55	35,322.55	34,516.35	46,016.35	34,516.35	34,516.35	34,516.35	34,516.35	34,516.35	34,516.35	34,516.35	34,520.43	456,757.68	
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	267,542.69	226,289.81	258,079.64	209,653.65	187,250.25	188,678.09	196,762.19	194,883.05	191,263.13	191,153.65	187,250.25	188,697.37	2,487,503.77	
2161	MATERIAL DE LIMPIEZA	36,851.09	9,576.41	13,403.94	36,093.51	15,925.00	16,576.21	16,500.00	16,825.00	16,575.00	16,625.00	16,825.00	18,146.11	229,922.27	
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	55,000.00	52,790.00	56,000.00	58,000.00	50,000.00	45,000.00	58,000.00	35,000.00	50,000.00	45,000.00	30,000.00	100,000.00	634,790.00	
2211	ALIMENTOS PARA EL PERSONAL INSTITUCIONAL ALIMENTACIÓN A PERSONAS EN ATENCIÓN	58,976.95	22,027.57	61,874.24	27,978.00	27,978.00	27,978.00	27,978.00	27,978.00	27,978.00	27,978.00	27,978.00	27,986.59	394,689.35	
2212	HOSPITALARIA O DE SEGURIDAD SOCIAL	28,214.76	101,702.80	113,207.12	112,000.00	70,000.00	50,000.00	95,000.00	50,000.00	61,000.00	61,000.00	61,000.00	64,072.95	867,197.63	
2215	COMEDOR INDIGENA	4,220.28	47,569.77	43,890.95	50,000.00	20,000.00	25,000.00	20,000.00	25,000.00	20,000.00	25,000.00	20,000.00	25,000.00	325,681.00	
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	21,600.01	0.00	21,600.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43,200.02	
	PRODUCTOS METÁLICOS Y A BASE DE MINERALES NO														
2361	METÁLICOS ADQUIRIDOS COMO MATERIA PRIMA	23,108.00	23,108.00	23,108.00	23,108.00	23,108.00	23,108.00	23,108.00	23,108.00	23,108.00	23,108.00	23,108.00	23,112.00	277,300.00	
2411	PRODUCTOS MINERALES NO METÁLICOS	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	508.00	512.03	6,100.03	
2421	CEMENTO Y PRODUCTOS DE CONCRETO	5,153.77	361.75	361.75	361.75	361.75	361.75	361.75	361.75	361.75	361.75	361.75	361.75	9,133.02	
2461	MATERIAL ELECTRICO Y ELECTRONICO	128,833.00	136,193.53	337,129.29	367,333.00	124,235.46	257,833.00	116,333.00	307,833.00	134,833.00	118,333.00	108,333.00	603,434.54	2,740,656.82	
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	2,500.00	1,800.00	5,000.00	1,500.00	0.00	0.00	0.00	800.00	0.00	0.00	0.00	15,000.00	26,600.00	
	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y														
2491	REPARACIÓN	325,135.95	244,220.00	245,066.00	254,566.00	173,066.00	173,066.00	113,959.55	240,066.00	211,182.94	276,593.99	455,547.89	1,830,039.81	4,542,510.13	
2511	PRODUCTOS QUÍMICOS BÁSICOS	10,000.00	1,984.97	1,792.08	7,500.00	0.00	0.00	0.00	8,000.00	2,800.00	1,500.00	0.00	20,000.00	53,577.05	
2531	MEDICAMENTOS PERSONAL SINDICALIZADO	252,451.56	149,849.73	228,725.73	105,773.50	65,746.70	65,746.70	65,746.70	80,850.14	70,646.70	69,503.23	97,591.48	145,653.00	1,398,285.17	
2532	MEDICAMENTOS PERSONAL CONFIANZA	28,000.00	18,525.79	45,649.96	7,000.00	0.00	0.00	0.00	20,000.00	16,500.00	15,000.00	4,600.00	72,000.00	227,275.75	



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PARTIDAS	DESCRIPCION DE PARTIDAS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
2542	MATERIAL Y ACCESO PARA MEJORA DE CALIDAD DE VIDA	0.00	1,819.61	3,639.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,458.83
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	0.00	0.00	35,403.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,403.20
2611	COMBUSTIBLE	2,670,268.14	2,624,420.97	2,723,781.52	2,305,132.88	2,156,140.96	2,109,185.72	2,105,971.18	2,230,998.47	2,126,385.65	2,077,278.86	2,069,616.46	2,101,068.94	27,300,249.75
2612	LUBRICANTES Y ADITIVOS	3,391.32	9,098.25	3,347.60	3,391.32	0.00	0.00	0.00	3,391.32	3,391.32	3,391.32	3,391.32	16,956.48	49,750.25
2711	VESTUARIOS Y UNIFORMES	138,259.47	136,134.90	134,727.77	134,727.77	108,333.00	108,333.00	108,333.00	134,727.77	134,727.77	134,727.77	134,727.77	216,954.49	1,624,714.48
2731	ARTICULOS DEPORTIVOS	27,523.79	27,523.79	27,523.79	27,523.79	27,523.79	27,523.79	27,523.79	27,523.79	27,523.79	27,523.79	27,523.79	27,523.83	330,285.52
2821	MATERIALES DE SEGURIDAD PÚBLICA	8,300.00	8,300.00	8,300.00	8,300.00	0.00	0.00	0.00	8,300.00	8,300.00	8,300.00	8,300.00	33,600.00	100,000.00
2831	PRENDAS DE PROTECCIÓN	6,785.42	6,785.42	1,574.97	6,785.42	0.00	0.00	0.00	6,785.42	6,785.42	6,785.42	6,785.42	33,927.09	83,000.00
2911	HERRAMIENTAS MENORES	118,249.88	105,872.29	66,459.86	58,053.77	4,160.00	4,160.00	4,160.00	58,053.77	12,016.67	58,053.77	58,053.77	114,315.00	661,608.78
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	37,565.16	37,565.16	39,868.18	37,565.16	0.00	0.00	0.00	18,619.02	0.00	37,565.15	37,565.14	37,565.14	283,878.11
2931	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO	21,037.22	21,037.22	10,084.49	21,037.22	0.00	0.00	0.00	0.00	0.00	21,037.22	21,037.22	21,037.21	136,307.80
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO	30,746.71	30,746.71	25,340.78	30,746.71	0.00	0.00	0.00	0.00	0.00	30,746.71	30,746.71	30,746.67	209,821.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	150,391.30	142,806.44	29,692.82	18,677.67	0.00	0.00	0.00	0.00	0.00	150,391.30	150,391.30	162,371.29	804,722.12
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA	34,515.20	67,286.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	67,286.76	67,286.76	67,286.71	303,662.19
3111	ENERGÍA ELÉCTRICA	2,787,500.00	2,791,304.51	2,769,250.00	2,791,850.00	2,769,250.00	2,791,850.00	2,769,250.00	2,791,850.00	2,769,250.00	3,687,373.36	4,843,726.22	22,600.42	33,585,054.51
3121	GAS	1,814.70	602.71	2,881.97	700.00	1,500.00	700.00	1,500.00	700.00	1,500.00	700.00	1,500.00	700.00	14,799.38
3131	AGUA	279,351.08	101,433.33	98,032.90	102,000.00	99,000.00	103,000.00	98,000.00	90,000.00	101,000.00	95,000.00	89,000.00	279,351.08	1,535,168.39
3141	TELEFONIA TRADICIONAL	18,647.39	18,659.74	18,066.30	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00	18,700.00	223,673.43
3151	TELEFONÍA CELULAR	0.00	0.00	3,664.00	3,664.00	3,664.00	3,664.00	3,664.00	3,664.00	3,664.00	3,664.00	3,664.00	3,664.00	36,640.00
3171	SERVICIO DE INTERNET Y REDES	3,593.01	10,265.91	3,593.01	3,359.45	3,359.45	3,359.45	3,359.45	3,359.45	3,359.45	3,359.45	3,359.45	3,359.45	47,686.98
3181	SERVICIO POSTAL Y TELEGRÁFICO	0.00	0.00	677.31	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	6,977.31
3221	ARRENDAMIENTO DE EDIFICIOS	161,083.00	119,530.82	99,306.91	81,083.00	81,083.00	81,083.00	81,083.00	61,083.00	61,083.00	61,083.00	61,083.00	81,087.00	1,029,671.73
3231	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION EDUCACIONAL Y RECREATIVO	35,982.75	33,872.00	101,616.00	33,872.00	33,872.00	49,756.00	81,524.00	33,872.00	33,872.00	33,872.00	33,872.00	33,872.00	539,854.75
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	869,736.00	855,816.00	892,240.00	855,816.00	855,816.00	855,816.00	855,816.00	855,816.00	855,816.00	855,814.92	0.00	0.00	8,608,502.92
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRA	358,661.90	457,774.00	961,014.72	744,218.46	719,088.31	609,833.24	507,872.75	430,623.83	369,073.94	367,274.77	418,736.83	617,192.61	6,561,365.36
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	139,006.67	139,006.67	139,006.67	139,006.67	139,006.67	139,006.67	139,006.67	139,006.67	139,006.67	139,006.67	139,006.67	139,006.67	1,668,080.04
3291	OTROS ARRENDAMIENTOS	252,848.18	410,717.32	102,000.00	65,000.00	65,000.00	65,000.00	65,000.00	10,931.01	32,500.00	32,500.00	34,187.61	65,000.00	1,200,684.12
3311	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELACIONADOS	276,521.90	283,114.14	259,897.19	240,000.01	240,000.01	121,691.78	152,135.47	240,000.01	194,127.30	192,711.31	240,000.01	439,800.87	2,880,000.00
3361	SERVICIOS DE APOYO ADMINISTRATIVO Y FOTOCOPIADO	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	35,000.00	35,000.00	35,000.00	35,000.00	620,000.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS IN	200,000.40	200,000.40	200,000.40	200,000.40	200,000.40	200,000.40	200,000.40	200,000.40	200,000.40	199,996.40	0.00	0.00	2,000,000.00
3411	SERVICIOS FINANCIEROS Y BANCARIOS	16,529.73	20,496.58	22,000.00	20,000.00	50,000.00	26,000.00	25,000.00	24,000.00	25,000.00	30,000.00	25,000.00	21,000.00	305,026.31
3471	FLETES Y MANIOBRAS	19,189.47	19,189.47	19,189.47	19,189.47	19,189.47	19,189.47	19,189.47	19,189.47	19,189.47	19,189.47	19,189.47	139,189.52	350,273.69
3511	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	2,700.00	928.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	5,000.00	10,000.00	22,128.00
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	2,500.00	2,000.00	1,624.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	21,124.00
3531	INSTALACIÓN, REPARACIÓN Y MANTTO DE EQ REPARACION Y MANTENIMIENTO DE EQUIPO DE	5,000.00	5,000.00	47,734.20	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	10,000.00	20,000.00	102,734.20
3551	TRANSPORTE	132,412.60	104,717.44	138,537.64	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	72,527.00	127,527.00	100,027.00	192,531.00	1,230,914.68
3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINA	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,752.12	8,127.12
3581	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	196,832.49	83,333.34	83,333.34	61,312.13	30,160.45	83,333.34	83,333.34	45,028.29	83,333.34	83,333.34	83,333.34	83,333.26	1,000,000.00
3591	SERVICIOS DE JARDINERIA Y FUMIGACION	37,081.00	37,081.00	41,182.14	37,081.00	37,081.00	37,081.00	37,081.00	37,081.00	37,081.00	37,081.00	32,979.86	37,081.00	444,972.00
3611	DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS	62,421.00	69,489.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,206.60	0.00	322,882.80	500,000.00



MUNICIPIO DE FELIPE CARRILLO PUERTO
CALENDARIO DEL PRESUPUESTO DE EGRESOS CORRESPONDIENTE AL EJERCICIO FISCAL 2026



PARTIDAS	DESCRIPCION DE PARTIDAS	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO														
3661	EXCLUSIVAMENTE A TRAVÉS DE INTERNET	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	187,500.00	2,250,000.00
3711	PASAJES AÉREOS NACIONALES	28,763.54	60,864.61	28,763.54	28,763.54	28,763.54	28,763.54	28,763.54	28,763.54	28,763.54	28,763.54	28,763.54	99,885.52	448,385.53
3721	PASAJES TERRESTRES NACIONALES	7,600.28	6,689.61	8,446.61	7,321.61	8,641.61	6,001.61	6,001.61	6,001.61	6,001.61	6,001.61	6,001.61	104,001.61	178,710.99
	PASAJES MARITIMOS,LACUSTRES Y FLUVIALES													
3731	NACIONALES	0.00	0.00	0.00	0.00	0.00	634.80	5,726.00	1,650.53	805.24	0.00	0.00	0.00	8,816.57
3751	VIATICOS EN EL PAIS	386,062.61	209,633.99	209,785.03	185,099.44	179,701.45	180,734.45	179,649.45	179,134.45	179,134.45	133,189.45	105,057.17	336,904.97	2,464,086.91
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	1,223,979.96	1,401,405.08	1,893,913.55	463,299.00	463,299.00	383,299.00	383,299.00	383,299.00	383,305.00	256,653.22	216,633.00	1,047,615.19	8,500,000.00
3911	FUNERALES Y PAGA DE DEFUNCION	35,000.00	107,268.83	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	58,217.34	39,513.83	520,000.00
3921	IMPUESTOS Y DERECHOS	78,000.00	78,000.00	104,667.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	78,000.00	128,000.00	78,000.00	153,000.00	1,087,667.00
3941	SENTENCIAS Y RESOLUCIONES JUDICIALES	1,092,549.45	933,599.43	905,177.90	836,755.70	790,439.14	693,595.41	738,859.32	812,544.77	764,122.90	762,017.61	826,229.21	1,129,392.16	10,285,283.00
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	20,921.38	20,789.76	83,797.23	20,709.56	20,671.21	20,591.01	20,628.49	20,689.51	20,649.42	20,647.68	20,700.85	170,951.90	461,748.00
3961	OTROS GASTOS POR RESPONSABILIDADES	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	300,000.00
3991	OTROS SERVICIOS GENERALES	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	420,000.00
3993	HOSPEDAJE POR ATENCIÓN A TERCEROS	10,000.00	12,550.00	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	25,000.00	137,550.00
3994	ALIMENTACIÓN POR ATENCIÓN A TERCEROS	10,000.00	16,475.02	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	40,000.00	156,475.02
3996	ATENCIÓN MÉDICA A EMPLEADOS	50,911.25	76,337.05	74,547.30	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	409,602.68	1,011,398.28
3997	ESTUDIOS Y ANALISIS CLINICOS	77,392.30	93,882.79	108,603.60	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	360,000.01	1,119,878.70
4411	AYUDAS SOCIALES A PERSONAS	2,800,000.00	2,357,600.00	600,000.00	400,000.00	480,000.00	604,255.79	924,273.07	800,000.00	300,000.00	300,000.00	1,150,000.00	2,858,971.55	13,575,100.41
4413	APOYOS SOCIALES CULTURALES Y DEPORTIVOS	300,000.00	30,000.00	64,000.00	345,000.00	59,899.59	0.00	0.00	50,000.00	182,000.00	330,000.00	150,000.00	450,000.00	1,960,899.59
4415	PREMIOS A CONCURSOS	10,000.00	25,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	25,000.00	0.00	50,000.00	0.00	160,000.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	45,000.00	15,000.00	10,000.00	5,000.00	0.00	0.00	0.00	30,000.00	0.00	25,000.00	100,000.00	200,000.00	430,000.00
	AYUDAS SOCIALES A ACTIVIDADES CIENTIFICAS O													
4441	ACADEMICAS	100,000.00	0.00	24,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	50,000.00	75,000.00	100,000.00	374,000.00
4511	PENSIONES	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	13,000.00	200,000.00
	EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA													
5151	INFORMACIÓN	504,463.00	514,543.00	514,543.00	514,543.00	514,543.00	514,543.00	514,543.00	514,543.00	514,543.00	514,552.28	144,000.00	220,640.72	5,500,000.00
5291	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00
5321	INSTRUMENTAL MÉDICO Y DE LABORATORIO	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	18,500.00	211,000.00
5411	VEHICULOS Y EQUIPO TERRESTRE	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	3,000,000.00
5511	MAQUINARIA PARA DEFENSA Y SEGURIDAD	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	50,000.00	589,000.00
5671	HERRAMIENTAS Y MÁQUINAS HERRAMIENTAS	77,700.00	77,700.00	77,700.00	77,700.00	77,700.00	77,700.00	77,700.00	77,700.00	77,700.00	77,700.00	77,700.00	78,300.00	933,000.00
5911	SOFTWARE	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	7,530.00	80,130.00
6112	OBRA PARA VIVIENDA	27,100,837.00	27,100,837.00	27,100,837.00	27,100,837.00	27,100,837.00	27,100,837.00	27,100,837.00	27,100,837.00	27,100,837.00	27,100,832.80	0.00	0.00	271,008,365.80
7991	PROVISIONES PARA CONTINGENCIAS Y OTRAS	5,867,308.23	4,859,669.04	4,531,439.30	3,892,366.81	3,390,986.63	1,465,904.81	3,983,945.36	6,629,010.96	5,225,522.32	4,428,487.53	5,365,884.73	5,792,903.41	55,433,429.13
9211	INTERESES	198.75	9,797.66	7,435.01	46,757.83	354,172.18	63,385.99	481,716.62	137,637.72	137,637.72	137,637.72	137,637.95	0.00	1,514,015.15
		86,069,972.47	79,131,291.34	77,664,395.97	72,775,585.93	69,756,574.22	66,179,947.06	68,003,521.37	70,980,075.29	68,400,047.58	69,148,330.93	43,728,860.93	61,999,403.91	833,838,007.00