

MUNICIPIO DE PUERTO VALLARTA**Calendario de Presupuesto de Egresos del Ejercicio Fiscal 2021**

Descripción	APROBADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
SERVICIOS PERSONALES	730,000,000.00	65,066,095.18	54,789,619.29	54,087,596.02	111,625,336.15	42,050,664.46	42,155,904.87	43,116,050.89	42,513,530.38	99,126,979.88	43,611,394.51	42,804,937.08	89,051,891.29
REMUNERACIONES AL PERSONAL DE CARACTER DIETAS	495,595,789.52	45,204,583.14	36,599,304.56	38,052,788.39	53,040,560.33	37,388,865.40	37,434,547.74	38,192,623.88	39,207,203.38	68,559,316.77	38,995,675.22	27,156,217.20	35,764,103.51
SUELDOS BASE AL PERSONAL PERMANENTE	20,724,071.68	1,290,065.00	1,875,066.00	1,959,394.00	1,290,065.00	1,429,771.74	1,875,066.00	1,875,066.00	1,875,066.00	3,297,121.26	1,875,066.00	813,985.00	1,268,339.68
REMUNERACIONES AL PERSONAL DE CARACTER SUELDOS BASE AL PERSONAL EVENTUAL	474,871,717.84	43,914,518.14	34,724,238.56	36,093,394.39	51,750,495.33	35,959,093.66	35,559,481.74	36,317,557.88	37,332,137.38	65,262,195.51	37,120,609.22	26,342,232.20	34,495,763.83
REMUNERACIONES ADICIONALES Y ESPECIALES	37,558,341.60	11,709,534.00	11,719,988.00	11,807,831.60	2,320,988.00	0	0	0	0	0	0	0	0
PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	37,558,341.60	11,709,534.00	11,719,988.00	11,807,831.60	2,320,988.00	0	0	0	0	0	0	0	0
PRIMAS DE VACACIONES, DOMINICAL Y SEGURIDAD SOCIAL	75,116,674.88	598,317.00	598,109.00	598,109.00	6,267,969.00	598,109.00	598,109.00	598,109.00	598,109.00	5,517,734.60	598,109.00	10,084,750.25	48,461,141.03
APORTACIONES DE SEGURIDAD SOCIAL	6,259,715.28	534,602.00	534,394.00	534,394.00	453,423.00	534,394.00	534,394.00	534,394.00	534,394.00	534,394.00	534,394.00	534,394.00	462,144.28
APORTACIONES A FONDOS DE VIVIENDA	68,856,959.60	63,715.00	63,715.00	63,715.00	5,814,546.00	63,715.00	63,715.00	63,715.00	63,715.00	4,983,340.60	63,715.00	9,550,356.25	47,998,996.75
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	102,124,598.16	5,541,109.04	3,808,230.73	2,400,221.03	42,213,989.86	3,105,036.06	3,164,594.13	3,362,392.01	2,500,000.00	23,646,960.51	3,590,787.49	5,139,560.55	3,651,716.75
INDEMNIZACIONES	28,493,290.80	2,376,929.00	1,376,928.80	1,376,929.00	4,876,929.00	1,876,929.00	1,376,929.00	1,500,000.00	1,000,000.00	6,630,787.00	1,376,929.00	2,376,929.00	2,347,072.00
PRESTACIONES CONTRACTUALES	73,631,307.36	3,164,180.04	2,431,301.93	1,023,292.03	37,337,060.86	1,228,107.06	1,787,665.13	1,862,392.01	1,500,000.00	17,016,173.51	2,213,858.49	2,762,631.55	1,304,644.75
OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	19,362,674.16	2,012,552.00	2,063,987.00	1,228,646.00	7,539,907.28	958,654.00	958,654.00	962,926.00	208,218.00	1,402,968.00	426,822.80	424,409.08	1,174,930.00
PREVISIONES	2,303,776.80	208,218.00	208,218.00	208,218.00	208,218.00	208,218.00	208,218.00	208,218.00	208,218.00	208,218.00	208,217.80	205,804.00	15,793.00
PREVISIONES DE CARACTER LABORAL, ECONOMICA Y MATERIALES Y SUMINISTROS	5,219,715.28	706,960.00	750,436.00	750,436.00	756,303.28	750,436.00	750,436.00	754,708.00	0	0	0	0	0
MATERIALES DE ADMINISTRACION, EMISION DE MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIALES Y UTILES DE IMPRESION Y MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL IMPRESO E INFORMACION DIGITAL	11,839,182.08	1,097,374.00	1,105,333.00	269,992.00	6,575,386.00	0	0	0	1,194,750.00	218,605.00	218,605.08	218,605.08	1,159,137.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIALES Y UTILES DE IMPRESION Y MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL IMPRESO E INFORMACION DIGITAL	241,921.68	0	0	0	241,921.68	0	0	0	0	0	0	0	0
MATERIALES Y SUMINISTROS	241,921.68	0	0	0	241,921.68	0	0	0	0	0	0	0	0
MATERIALES DE ADMINISTRACION, EMISION DE MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIALES Y UTILES DE IMPRESION Y MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL IMPRESO E INFORMACION DIGITAL	6,307,090.00	425,203.00	711,117.00	520,357.00	492,367.00	639,817.00	534,967.00	637,977.00	691,533.00	472,217.00	402,091.00	363,911.00	415,533.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIALES Y UTILES DE IMPRESION Y MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL IMPRESO E INFORMACION DIGITAL	2,410,450.00	186,392.00	216,206.00	216,846.00	218,606.00	224,306.00	207,306.00	211,906.00	201,806.00	192,906.00	169,806.00	177,010.00	187,354.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL IMPRESO E INFORMACION DIGITAL	68,000.00	5,800.00	1,000.00	1,000.00	13,750.00	9,000.00	9,000.00	2,000.00	9,200.00	3,500.00	7,500.00	6,850.00	6,000.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIALES, UTILES Y EQUIPOS MENORES DE MATERIAL IMPRESO E INFORMACION DIGITAL	219,340.00	24,000.00	30,050.00	18,000.00	24,500.00	13,500.00	21,700.00	21,250.00	15,500.00	11,000.00	12,500.00	24,840.00	2,500.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIAL IMPRESO E INFORMACION DIGITAL	863,000.00	14,625.00	188,625.00	115,425.00	61,625.00	61,125.00	76,125.00	91,585.00	72,241.00	55,125.00	88,849.00	26,525.00	11,125.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIAL IMPRESO E INFORMACION DIGITAL	1,504,300.00	139,586.00	160,936.00	134,636.00	163,586.00	136,086.00	136,886.00	127,936.00	107,486.00	98,886.00	111,386.00	93,386.00	93,504.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIAL IMPRESO E INFORMACION DIGITAL	42,000.00	6,800.00	4,300.00	3,950.00	2,300.00	5,800.00	1,050.00	3,300.00	5,300.00	800	2,050.00	3,300.00	3,050.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIAL IMPRESO E INFORMACION DIGITAL	1,200,000.00	48,000.00	110,000.00	30,000.00	8,000.00	190,000.00	90,000.00	180,000.00	280,000.00	110,000.00	10,000.00	32,000.00	112,000.00
MATERIALES DE ADMINISTRACION, EMISION DE ALIMENTOS Y UTENSILIOS	2,585,000.00	197,023.00	232,773.00	269,123.00	288,173.00	241,198.00	261,848.00	204,598.00	197,448.00	160,198.00	177,948.00	176,698.00	177,972.00
MATERIALES DE ADMINISTRACION, EMISION DE PRODUCTOS ALIMENTICIOS PARA PERSONAS	2,505,000.00	182,023.00	230,273.00	260,123.00	285,673.00	235,698.00	261,348.00	199,598.00	194,948.00	159,198.00	167,448.00	165,698.00	162,972.00
MATERIALES DE ADMINISTRACION, EMISION DE PRODUCTOS ALIMENTICIOS PARA ANIMALES	60,000.00	12,500.00	0	8,000.00	2,500.00	0	0	4,500.00	0	0	10,500.00	8,000.00	14,000.00
MATERIALES DE ADMINISTRACION, EMISION DE UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	20,000.00	2,500.00	2,500.00	1,000.00	0	5,500.00	500	500	2,500.00	1,000.00	0	3,000.00	1,000.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE PRODUCTOS MINERALES NO METALICOS	9,499,000.00	793,395.00	825,573.00	816,563.00	799,213.00	802,813.00	757,283.00	828,663.00	776,105.00	779,935.00	792,685.00	692,985.00	833,787.00
MATERIALES DE ADMINISTRACION, EMISION DE CEMENTO Y PRODUCTOS DE CONCRETO	1,850,000.00	150,099.00	166,099.00	148,099.00	163,099.00	148,099.00	151,099.00	163,099.00	148,099.00	148,099.00	148,099.00	163,099.00	152,911.00
MATERIALES DE ADMINISTRACION, EMISION DE CAL, YESO Y PRODUCTOS DE YESO	1,500,000.00	84,223.00	145,943.00	145,723.00	82,443.00	142,723.00	86,443.00	142,723.00	144,943.00	147,723.00	144,943.00	80,223.00	151,947.00
MATERIALES DE ADMINISTRACION, EMISION DE MADERA Y PRODUCTOS DE MADERA	150,000.00	10,197.00	12,197.00	11,797.00	11,027.00	8,197.00	22,797.00	11,197.00	10,197.00	14,197.00	21,797.00	8,197.00	8,203.00
MATERIALES DE ADMINISTRACION, EMISION DE VIDRIO Y PRODUCTOS DE VIDRIO	250,000.00	2,080.00	29,508.00	24,508.00	27,508.00	30,008.00	54,508.00	33,508.00	4,080.00	7,080.00	5,580.00	8,580.00	23,052.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIAL ELECTRICO Y ELECTRONICO	19,000.00	0	2,500.00	4,000.00	2,500.00	100	0	0	8,000.00	0	1,200.00	0	700
MATERIALES DE ADMINISTRACION, EMISION DE ARTICULOS METALICOS PARA LA CONSTRUCCION	2,500,000.00	211,205.00	211,555.00	204,005.00	212,705.00	208,755.00	200,705.00	215,705.00	209,955.00	211,905.00	202,135.00	207,955.00	203,415.00
MATERIALES DE ADMINISTRACION, EMISION DE MATERIALES COMPLEMENTARIOS	1,250,000.00	96,853.00	109,193.00	102,693.00	124,193.00	89,693.00	97,693.00	104,193.00	108,593.00	107,193.00	106,193.00	89,193.00	114,317.00
MATERIALES DE ADMINISTRACION, EMISION DE OTROS MATERIALES Y ARTICULOS DE PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE PRODUCTOS QUIMICOS BASICOS	180,000.00	9,500.00	8,700.00	45,000.00	30,000.00	6,000.00	6,800.00	23,000.00	4,500.00	5,500.00	13,000.00	4,000.00	24,000.00
MATERIALES DE ADMINISTRACION, EMISION DE FERTILIZANTES, PESTICIDAS Y OTROS	1,800,000.00	229,238.00	139,878.00	130,738.00	145,738.00	169,238.00	137,238.00	135,238.00	137,738.00	138,238.00	149,738.00	131,738.00	155,242.00
MATERIALES DE ADMINISTRACION, EMISION DE PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE PRODUCTOS QUIMICOS BASICOS	1,885,000.00	157,945.00	83,845.00	119,645.00	159,845.00	163,945.00	82,045.00	365,945.00	199,145.00	192,245.00	118,945.00	156,645.00	84,805.00
MATERIALES DE ADMINISTRACION, EMISION DE MEDICINAS Y PRODUCTOS FARMACEUTICOS	30,000.00	0	0	0	0	15,000.00	0	0	0	15,000.00	0	0	0
MATERIALES DE ADMINISTRACION, EMISION DE FERTILIZANTES, PESTICIDAS Y OTROS	150,000.00	71,000.00	14,500.00	9,000.00	7,500.00	0	11,000.00	10,500.00	10,000.00	8,000.00	6,500.00	2,000.00	0
MATERIALES DE ADMINISTRACION, EMISION DE MEDICINAS Y PRODUCTOS FARMACEUTICOS	400,000.00	7,854.00	19,854.00	27,854.00	35,854.00	12,854.00	22,854.00	77,854.00	37,854.00	22,854.00	20,854.00	87,854.00	25,606.00
MATERIALES DE ADMINISTRACION, EMISION DE FIBRAS SINTETICAS, HULES, PLASTICOS Y OTROS PRODUCTOS QUIMICOS	800,000.00	23,391.00	33,391.00	53,391.00	93,391.00	113,391.00	23,391.00	207,391.00	125,391.00	23,391.00	53,391.00	24,691.00	25,399.00
MATERIALES DE ADMINISTRACION, EMISION DE COMBUSTIBLES, LUBRICANTES Y ADITIVOS	350,000.00	18,700.00	15,600.00	14,400.00	19,100.00	22,200.00	24,800.00	40,200.00	25,400.00	63,000.00	38,200.00	35,600.00	32,800.00
MATERIALES DE ADMINISTRACION, EMISION DE COMBUSTIBLES, LUBRICANTES Y ADITIVOS	155,000.00	37,000.00	500	15,000.00	4,000.00	500	0	30,000.00	500	60,000.00	0	6,500.00	1,000.00
MATERIALES DE ADMINISTRACION, EMISION DE VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y VESTUARIO Y UNIFORMES	89,291,700.00	7,497,114.00	7,723,839.00	7,418,539.00	7,651,439.00	7,476,039.00	7,678,439.00	7,379,139.00	7,317,139.00	7,315,939.00	7,316,539.00	7,262,342.00	7,255,193.00
MATERIALES DE ADMINISTRACION, EMISION DE VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y VESTUARIO Y UNIFORMES	89,291,700.00	7,497,114.00	7,723,839.00	7,418,539.00	7,651,439.00	7,476,039.00	7,678,439.00	7,379,139.00	7,317,139.00	7,315,939.00	7,316,539.00	7,262,342.00	7,255,193.00
MATERIALES DE ADMINISTRACION, EMISION DE PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	4,449,000.00	247,100.00	376,400.00	505,500.00	421,800.00	304,300.00	640,700.00	116,500.00	194,500.00	476,500.00	1,024,200.00	75,400.00	66,100.00
MATERIALES DE ADMINISTRACION, EMISION DE PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	3,700,000.00	204,000.00	236,500.00	461,500.00	234,500.00	224,000.00	616,000.00	76,200.00	155,200.00	423,200.00	1,002,200.00	33,600.00	33,100.00
MATERIALES DE ADMINISTRACION, EMISION DE PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	625,000.00	33,100.00	135,400.00	23,000.00	161,200.00	58,300.00	23,600.00	39,500.00	38,000.00	32,100.00	18,000.00	41,000.00	21,800.00

ARTICULOS DEPORTIVOS	100,000.00	0	1,000.00	20,000.00	26,000.00	20,000.00	1,000.00	0	1,000.00	20,000.00	1,000.00	0	10,000.00
PRODUCTOS TEXTILES	24,000.00	10,000.00	3,500.00	1,000.00	100	2,000.00	100	800	300	1,200.00	3,000.00	800	1,200.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS	25,564,210.00	2,053,482.00	2,389,802.00	2,355,812.00	2,376,452.00	2,353,242.00	2,029,652.00	2,037,652.00	1,976,947.00	2,020,052.00	1,967,442.00	1,991,402.00	2,012,273.00
HERRAMIENTAS MENORES	650,000.00	62,221.00	48,521.00	57,071.00	59,321.00	63,321.00	52,071.00	47,821.00	60,866.00	57,571.00	51,311.00	43,321.00	46,584.00
REFACCIONES Y ACCESORIOS MENORES DE	52,340.00	10,333.00	5,583.00	3,833.00	4,333.00	4,423.00	3,833.00	5,833.00	3,583.00	2,833.00	2,333.00	2,583.00	2,837.00
REFACCIONES Y ACCESORIOS MENORES DE	10,000.00	1,000.00	0	7,000.00	0	2,000.00	0	0	0	0	0	0	0
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	308,700.00	26,200.00	24,200.00	24,200.00	39,000.00	19,500.00	21,200.00	31,700.00	21,700.00	14,800.00	31,000.00	15,800.00	39,400.00
REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	20,000,000.00	1,554,093.00	1,873,693.00	1,887,493.00	1,884,993.00	1,869,193.00	1,590,993.00	1,576,493.00	1,541,493.00	1,567,793.00	1,534,993.00	1,546,893.00	1,571,877.00
REFACCIONES Y ACCESORIOS MENORES DE	4,500,000.00	390,305.00	432,805.00	368,625.00	382,305.00	388,305.00	359,305.00	374,305.00	349,305.00	376,305.00	344,305.00	382,805.00	351,325.00
REFACCIONES Y ACCESORIOS MENORES OTROS	43,170.00	9,330.00	5,000.00	7,590.00	6,500.00	6,500.00	2,250.00	1,500.00	0	750	3,500.00	0	250
SERVICIOS GENERALES	175,598,926.37	15,346,986.61	15,581,315.68	15,353,675.68	15,458,335.68	16,906,135.68	14,331,815.68	16,675,760.72	13,478,638.43	14,933,470.98	11,410,826.68	11,849,700.69	14,272,263.86
SERVICIOS BASICOS	65,296,800.00	5,436,014.68	5,432,814.68	5,490,114.68	5,433,614.68	5,432,014.68	5,433,964.68	5,436,314.68	5,431,314.68	5,436,264.68	5,465,364.68	5,433,315.69	5,435,687.51
ENERGIA ELECTRICA	62,000,000.00	5,166,665.68	5,166,665.68	5,166,665.68	5,166,665.68	5,166,665.68	5,166,665.68	5,166,665.68	5,166,665.68	5,166,665.68	5,166,665.68	5,166,666.69	5,166,676.51
GAS	650,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	56,000.00
TELEFONIA TRADICIONAL	1,450,000.00	120,833.00	120,833.00	120,833.00	120,833.00	120,833.00	120,833.00	120,833.00	120,833.00	120,833.00	120,833.00	120,833.00	120,837.00
SERVICIOS DE ACCESO DE INTERNET, REDES Y	960,000.00	81,216.00	79,616.00	79,616.00	80,616.00	79,616.00	79,616.00	80,616.00	79,616.00	79,616.00	80,616.00	79,616.00	79,624.00
SERVICIOS POSTALES Y TELEGRAFICOS	236,800.00	13,300.00	11,700.00	69,000.00	11,500.00	10,900.00	12,850.00	14,200.00	10,200.00	15,150.00	12,200.00	12,200.00	15,500.00
SERVICIOS DE ARRENDAMIENTO	20,095,030.00	1,672,236.00	1,610,706.00	1,621,206.00	1,673,706.00	1,620,206.00	1,617,206.00	1,732,706.00	1,612,206.00	1,681,207.00	1,612,707.00	1,604,206.00	2,036,732.00
ARRENDAMIENTO DE EDIFICIOS	14,573,500.00	1,214,791.00	1,214,791.00	1,214,791.00	1,214,791.00	1,215,791.00	1,215,791.00	1,215,791.00	1,215,791.00	1,219,792.00	1,215,792.00	1,207,791.00	1,207,797.00
ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE	3,205,000.00	267,082.00	207,082.00	207,082.00	267,082.00	207,082.00	207,082.00	327,082.00	207,082.00	267,082.00	207,082.00	207,082.00	627,098.00
ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	2,270,230.00	187,730.00	187,500.00	188,500.00	188,500.00	186,500.00	188,500.00	188,500.00	188,500.00	188,500.00	188,500.00	188,500.00	200,500.00
ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS	10,000.00	833	833	833	833	833	833	833	833	833	833	833	837
ARRENDAMIENTO DE ACTIVOS INTANGIBLES	16,300.00	1,800.00	500	0	2,500.00	0	5,000.00	500	0	5,000.00	500	0	500
OTROS ARRENDAMIENTOS	20,000.00	0	0	10,000.00	0	10,000.00	0	0	0	0	0	0	0
SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS	14,936,400.00	822,865.00	1,165,165.00	1,034,965.00	994,665.00	1,915,865.00	769,765.00	3,796,165.00	1,203,165.00	783,165.00	933,665.00	723,199.00	793,751.00
SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA	10,000,000.00	569,165.00	749,165.00	749,165.00	569,165.00	469,165.00	469,165.00	3,469,165.00	889,165.00	469,165.00	659,165.00	469,199.00	469,151.00
SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA	96,000.00	8,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	8,100.00
SERVICIOS DE CONSULTORIA ADMINISTRATIVA,	940,400.00	29,900.00	160,500.00	25,500.00	170,500.00	70,500.00	70,500.00	90,500.00	70,500.00	70,500.00	45,500.00	25,500.00	110,500.00
SERVICIOS DE CAPACITACION	250,000.00	10,000.00	41,000.00	35,000.00	41,500.00	10,000.00	15,000.00	23,000.00	15,000.00	30,000.00	14,500.00	15,000.00	0
SERVICIOS DE INVESTIGACION CIENTIFICA Y	1,500,000.00	27,700.00	30,900.00	27,700.00	30,900.00	1,166,100.00	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	30,900.00	31,300.00
SERVICIOS DE APOYO ADMINISTRATIVO,	50,000.00	2,500.00	0	15,000.00	0	17,500.00	0	0	15,000.00	0	0	0	0
SERVICIOS DE VIGILANCIA	600,000.00	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	50,000.00
SERVICIOS PROFESIONALES, CIENTIFICOS Y	1,500,000.00	124,700.00	125,700.00	124,700.00	124,700.00	124,700.00	126,300.00	124,700.00	124,700.00	124,700.00	125,700.00	124,700.00	124,700.00
SERVICIOS FINANCIEROS, BANCARIOS Y	5,312,000.00	442,666.00	441,666.00	442,666.00	441,666.00	446,166.00	442,666.00	441,666.00	441,666.00	441,666.00	441,666.00	446,166.00	441,674.00
SERVICIOS FINANCIEROS Y BANCARIOS	1,300,000.00	108,333.00	108,333.00	108,333.00	108,333.00	108,333.00	108,333.00	108,333.00	108,333.00	108,333.00	108,333.00	108,333.00	108,337.00
SEGURO DE BIENES PATRIMONIALES	4,000,000.00	333,333.00	333,333.00	333,333.00	333,333.00	333,333.00	333,333.00	333,333.00	333,333.00	333,333.00	333,333.00	333,333.00	333,337.00
FLETES Y MANIOBRAS	12,000.00	1,000.00	0	1,000.00	0	4,500.00	1,000.00	0	0	0	4,500.00	0	0
SERVICIOS DE INSTALACION, REPARACION,	6,338,412.37	399,150.00	500,850.00	749,410.00	617,070.00	552,570.00	477,650.00	556,650.00	487,570.00	424,070.00	537,050.00	502,100.00	534,272.37
CONSERVACION Y MANTENIMIENTO MENOR DE	846,500.00	71,000.00	61,000.00	51,000.00	104,000.00	62,500.00	74,000.00	96,000.00	65,000.00	64,000.00	89,000.00	59,000.00	50,000.00
INSTALACION, REPARACION Y MANTENIMIENTO DE	5,000.00	0	0	1,500.00	0	0	0	1,500.00	0	0	2,000.00	0	0
INSTALACION, REPARACION Y MANTENIMIENTO DE	100,200.00	0	9,200.00	0	19,000.00	0	22,500.00	10,000.00	0	10,000.00	5,500.00	10,000.00	14,000.00
REPARACION Y MANTENIMIENTO DE EQUIPO DE	3,446,712.37	260,390.00	291,390.00	560,310.00	276,310.00	293,810.00	269,390.00	240,390.00	255,310.00	243,310.00	237,790.00	251,840.00	266,472.37
INSTALACION, REPARACION Y MANTENIMIENTO DE	1,100,000.00	67,760.00	38,260.00	136,600.00	112,760.00	86,260.00	107,760.00	108,760.00	62,260.00	91,760.00	102,760.00	81,260.00	103,800.00
SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	25,000.00	0	0	0	0	10,000.00	0	0	0	15,000.00	0	0	0
SERVICIOS DE JARDINERIA Y FUMIGACION	815,000.00	0	101,000.00	0	105,000.00	100,000.00	4,000.00	100,000.00	105,000.00	0	100,000.00	100,000.00	100,000.00
SERVICIOS DE COMUNICACION SOCIAL Y	12,601,000.00	1,276,000.00	1,475,000.00	1,470,000.00	1,470,000.00	1,460,000.00	1,440,000.00	1,435,000.00	1,435,000.00	75,000.00	435,000.00	435,000.00	195,000.00
DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS	8,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0	0	0	0
SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y	100,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0	0	0	0	0	0	0
SERVICIOS DE REVELADO DE FOTOGRAFIAS	1,000.00	1,000.00	0	0	0	0	0	0	0	0	0	0	0
SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO	500,000.00	55,000.00	55,000.00	50,000.00	50,000.00	40,000.00	40,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
SERVICIO DE CREACION Y DIFUSION DE CONTENIDO	4,000,000.00	200,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	160,000.00
SERVICIOS DE TRASLADO Y VIATICOS	1,720,650.00	189,100.00	228,400.00	153,700.00	173,300.00	88,600.00	146,950.00	130,100.00	90,900.00	166,800.00	117,700.00	135,600.00	99,500.00
PASAJES AEREOS	330,000.00	73,000.00	42,000.00	33,000.00	2,000.00	24,000.00	20,100.00	26,000.00	17,200.00	46,500.00	11,200.00	26,000.00	9,000.00
PASAJES TERRESTRES	667,650.00	51,500.00	90,700.00	51,100.00	85,200.00	35,500.00	67,150.00	51,500.00	34,000.00	60,700.00	47,300.00	52,000.00	41,000.00
VIATICOS EN EL PAIS	710,000.00	54,600.00	95,100.00	69,600.00	85,100.00	29,100.00	59,600.00	52,600.00	39,100.00	59,600.00	59,100.00	57,100.00	49,400.00
OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	13,000.00	10,000.00	600	0	1,000.00	0	100	0	600	0	100	500	100
SERVICIOS OFICIALES	5,792,810.00	785,666.00	626,666.00	495,666.00	573,666.00	1,420,666.00	131,666.00	283,666.00	131,666.00	553,666.00	149,476.00	518,666.00	121,674.00
GASTOS DE ORDEN SOCIAL Y CULTURAL	5,792,810.00	785,666.00	626,666.00	495,666.00	573,666.00	1,420,666.00	131,666.00	283,666.00	131,666.00	553,666.00	149,476.00	518,666.00	121,674.00

