



Calendario del Presupuesto de Egresos  
Base Mensual

Presupuesto General Anual: Municipio de Taxco de Alarcón Guerrero 2015 - 2016 (2016)

BOG

Total: \$324,326,818.00

|   | Importe          | Enero            | Febrero         | Marzo           | Abril           | Mayo            | Junio           | Julio           | Agosto          | Septiembre      | Octubre         | Noviembre       | Diciembre       |
|---|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 1-1-3- Sueldo Base Al Personal Permanente   | \$106,387,965.79 | \$9,659,945.75   | \$9,036,723.44  | \$9,659,945.75  | \$9,348,334.59  | \$9,659,945.75  | \$9,348,334.59  | \$9,659,945.75  | \$9,659,945.75  | \$9,348,334.59  | \$9,659,945.75  | \$9,348,334.59  | \$1,998,229.51  |
| 1-3-2-1- Aguinaldo (Gratificación De Fin De Año)  | \$7,332,053.90   | \$665,512.06     | \$622,575.79    | \$665,512.06    | \$644,043.92    | \$665,512.06    | \$644,043.92    | \$665,512.06    | \$665,512.06    | \$644,043.92    | \$665,512.06    | \$644,043.92    | \$140,230.08    |
| 1-3-2-2- Prima Vacacional   | \$1,626,061.02   | \$148,849.25     | \$139,246.08    | \$148,849.25    | \$144,047.67    | \$148,849.25    | \$144,047.67    | \$148,849.25    | \$148,849.25    | \$144,047.67    | \$148,849.25    | \$144,047.67    | \$17,528.76     |
| 2-1-1- Materiales, Útiles Y Equipos Menores De Oficina  | \$1,924,500.00   | \$163,004.10     | \$152,487.70    | \$163,004.10    | \$157,745.90    | \$163,004.10    | \$157,745.90    | \$163,004.10    | \$163,004.10    | \$157,745.90    | \$163,004.10    | \$157,745.90    | \$163,004.10    |
| 2-1-2- Materiales Y Útiles De Impresión Y Reproducción  | \$432,000.00     | \$36,590.16      | \$34,229.51     | \$36,590.16     | \$35,409.84     | \$36,590.16     | \$35,409.84     | \$36,590.16     | \$36,590.16     | \$35,409.84     | \$36,590.16     | \$35,409.84     | \$36,590.16     |
| 2-1-4- Materiales, Útiles Y Equipos Menores De Tecnologías De La Información Y Comunicaciones | \$432,000.00     | \$36,590.16      | \$34,229.51     | \$36,590.16     | \$35,409.84     | \$36,590.16     | \$35,409.84     | \$36,590.16     | \$36,590.16     | \$35,409.84     | \$36,590.16     | \$35,409.84     | \$36,590.16     |
| 2-1-5- Material Impreso E Información Digital   | \$720,000.00     | \$60,983.61      | \$57,049.18     | \$60,983.61     | \$59,016.39     | \$60,983.61     | \$59,016.39     | \$60,983.61     | \$60,983.61     | \$59,016.39     | \$60,983.61     | \$59,016.39     | \$60,983.61     |
| 2-1-6- Material De Limpieza   | \$582,000.00     | \$49,295.08      | \$46,114.75     | \$49,295.08     | \$47,704.92     | \$49,295.08     | \$47,704.92     | \$49,295.08     | \$49,295.08     | \$47,704.92     | \$49,295.08     | \$47,704.92     | \$49,295.08     |
| Total   | \$324,326,818.00 | \$120,659,506.29 | \$18,049,251.34 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,700,584.67 | \$18,671,639.31 | \$19,294,027.29 | \$18,671,639.31 | \$10,780,594.45 |

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| COG  | Importe          | Enero            | Febrero         | Marzo           | Abril           | Mayo            | Junio           | Julio           | Agosto          | Septiembre      | Octubre         | Noviembre       | Diciembre       |
|--|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 2-1-9- Materiales Para El Registro E Identificación De Bienes Y Personas                           | \$600,000.00     | \$50,819.67      | \$47,540.98     | \$50,819.67     | \$49,180.33     | \$50,819.67     | \$49,180.33     | \$50,819.67     | \$50,819.67     | \$49,180.33     | \$50,819.67     | \$49,180.33     | \$50,819.67     |
| 2-1-9- Otros Materiales Y Artículos  | \$482,000.00     | \$40,825.14      | \$38,191.26     | \$40,825.14     | \$39,508.20     | \$40,825.14     | \$39,508.20     | \$40,825.14     | \$40,825.14     | \$39,508.20     | \$40,825.14     | \$39,508.20     | \$40,825.14     |
| 2-3-6- Productos Metálicos Y A Base De Metales No Ferrosos Metálicos Adquiridos Como Materia Prima | \$400,000.00     | \$33,879.78      | \$31,693.99     | \$33,879.78     | \$32,786.89     | \$33,879.78     | \$32,786.89     | \$33,879.78     | \$33,879.78     | \$32,786.89     | \$33,879.78     | \$32,786.89     | \$33,879.78     |
| 2-6-1- Combustibles, Lubrificantes Y Aditivos  | \$8,588,867.04   | \$727,472.34     | \$680,538.65    | \$727,472.34    | \$704,005.50    | \$727,472.34    | \$704,005.50    | \$727,472.34    | \$727,472.34    | \$704,005.50    | \$727,472.34    | \$704,005.50    | \$727,472.34    |
| 2-7-2- Prendas De Seguridad Y Protección Personal  | \$5,679,200.00   | \$481,025.14     | \$449,991.26    | \$481,025.14    | \$465,508.20    | \$481,025.14    | \$465,508.20    | \$481,025.14    | \$481,025.14    | \$465,508.20    | \$481,025.14    | \$465,508.20    | \$481,025.14    |
| 2-9-9- Relojes Y Accesorios Menores De Equipo De Transporte  | \$600,000.00     | \$50,819.67      | \$47,540.98     | \$50,819.67     | \$49,180.33     | \$50,819.67     | \$49,180.33     | \$50,819.67     | \$50,819.67     | \$49,180.33     | \$50,819.67     | \$49,180.33     | \$50,819.67     |
| 2-9-9- Relojes Y Accesorios Menores Bienes Muebles   | \$720,000.00     | \$60,983.61      | \$57,049.18     | \$60,983.61     | \$59,016.39     | \$60,983.61     | \$59,016.39     | \$60,983.61     | \$60,983.61     | \$59,016.39     | \$60,983.61     | \$59,016.39     | \$60,983.61     |
| 3-1-1-3- Energía Eléctrica Pagada por medio de Banco a CFE (DAP)                                   | \$6,010,066.68   | \$509,049.36     | \$476,207.47    | \$509,049.36    | \$492,628.42    | \$509,049.36    | \$492,628.42    | \$509,049.36    | \$509,049.36    | \$492,628.42    | \$509,049.36    | \$492,628.42    | \$509,049.36    |
| 3-1-4- Telefonía Tradicional   | \$720,000.00     | \$60,983.61      | \$57,049.18     | \$60,983.61     | \$59,016.39     | \$60,983.61     | \$59,016.39     | \$60,983.61     | \$60,983.61     | \$59,016.39     | \$60,983.61     | \$59,016.39     | \$60,983.61     |
| 3-1-5- Telefonía Celular   | \$460,000.00     | \$38,961.75      | \$36,448.09     | \$38,961.75     | \$37,704.92     | \$38,961.75     | \$37,704.92     | \$38,961.75     | \$38,961.75     | \$37,704.92     | \$38,961.75     | \$37,704.92     | \$38,961.75     |
| 3-1-7- Servicios De Acceso De Internet, Redes Y Procesamiento De Información                       | \$1,800,000.00   | \$152,459.02     | \$142,622.95    | \$152,459.02    | \$147,540.98    | \$152,459.02    | \$147,540.98    | \$152,459.02    | \$152,459.02    | \$147,540.98    | \$152,459.02    | \$147,540.98    | \$152,459.02    |
| Total  | \$324,328,115.00 | \$120,659,506.29 | \$18,049,251.34 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,700,584.67 | \$18,671,639.31 | \$19,294,027.29 | \$18,671,639.31 | \$10,780,594.45 |



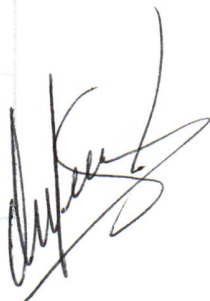
| COG  | Importe          | Enero            | Febrero          | Marzo            | Abril            | Mayo             | Junio            | Julio            | Agosto           | Septiembre       | Octubre          | Noviembre        | Diciembre        |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 3-2-3- Arrendamiento De Mobiliario Y Equipo De Administración, Educativo Y Recreativo      | \$600,000.00     | \$50,819.67      | \$47,540.98      | \$50,819.67      | \$49,180.33      | \$50,819.67      | \$49,180.33      | \$50,819.67      | \$50,819.67      | \$49,180.33      | \$50,819.67      | \$49,180.33      | \$50,819.67      |
| 3-2-6- Arrendamiento De Maquinaria, Otros Equipos Y Herramientas                           | \$100,000.00     | \$8,469.95       | \$7,923.50       | \$8,469.95       | \$8,196.72       | \$8,469.95       | \$8,196.72       | \$8,469.95       | \$8,469.95       | \$8,196.72       | \$8,469.95       | \$8,196.72       | \$8,469.95       |
| 3-3-1- Servicios Legales, De Contabilidad, Auditoría Y Relaciones                          | \$1,004,000.00   | \$85,038.25      | \$79,551.91      | \$85,038.25      | \$82,295.08      | \$85,038.25      | \$82,295.08      | \$85,038.25      | \$85,038.25      | \$82,295.08      | \$85,038.25      | \$82,295.08      | \$85,038.25      |
| 3-3-3- Servicios De Consultoría Administrativa, Técnica Y Tecnológica De La Información    | \$8,902,500.00   | \$754,036.89     | \$705,389.34     | \$754,036.89     | \$729,713.11     | \$754,036.89     | \$729,713.11     | \$754,036.89     | \$754,036.89     | \$729,713.11     | \$754,036.89     | \$729,713.11     | \$754,036.89     |
| 3-3-4- Servicios De Capacitación   | \$368,263.90     | \$395,399.40     | \$369,889.76     | \$395,399.40     | \$382,644.58     | \$395,399.40     | \$382,644.58     | \$395,399.40     | \$395,399.40     | \$382,644.58     | \$395,399.40     | \$382,644.58     | \$395,399.40     |
| 3-3-7- Servicios De Protección Y Seguridad   | \$1,380,000.00   | \$116,885.25     | \$109,344.26     | \$116,885.25     | \$113,114.75     | \$116,885.25     | \$113,114.75     | \$116,885.25     | \$116,885.25     | \$113,114.75     | \$116,885.25     | \$113,114.75     | \$116,885.25     |
| 3-5-1- Conservación Y Mantenimiento Menor De Inmuebles                                     | \$2,100,000.00   | \$177,868.85     | \$166,393.44     | \$177,868.85     | \$172,131.15     | \$177,868.85     | \$172,131.15     | \$177,868.85     | \$177,868.85     | \$172,131.15     | \$177,868.85     | \$172,131.15     | \$177,868.85     |
| 3-5-5- Reparación Y Mantenimiento De Equipo De Transporte                                  | \$810,000.00     | \$68,606.56      | \$64,180.33      | \$68,606.56      | \$66,393.44      | \$68,606.56      | \$66,393.44      | \$68,606.56      | \$68,606.56      | \$66,393.44      | \$68,606.56      | \$66,393.44      | \$68,606.56      |
| 3-5-7- Instalación, Reparación Y Mantenimiento De Maquinaria, Otros Equipos Y Herramientas | \$2,720,000.00   | \$230,382.51     | \$215,519.13     | \$230,382.51     | \$222,950.82     | \$230,382.51     | \$222,950.82     | \$230,382.51     | \$230,382.51     | \$222,950.82     | \$230,382.51     | \$222,950.82     | \$230,382.51     |
| 3-6-1-1- Periódico   | \$1,960,000.00   | \$166,010.93     | \$155,300.55     | \$166,010.93     | \$160,655.74     | \$166,010.93     | \$160,655.74     | \$166,010.93     | \$166,010.93     | \$160,655.74     | \$166,010.93     | \$160,655.74     | \$166,010.93     |
| 3-6-1-2- Radio   | \$1,640,000.00   | \$138,907.10     | \$129,945.36     | \$138,907.10     | \$134,426.23     | \$138,907.10     | \$134,426.23     | \$138,907.10     | \$138,907.10     | \$134,426.23     | \$138,907.10     | \$134,426.23     | \$138,907.10     |
| Total  | \$324,326,818.00 | \$120,659,506.29 | \$118,049,251.34 | \$119,700,584.67 | \$119,065,081.94 | \$119,700,584.67 | \$119,065,081.94 | \$119,700,584.67 | \$119,700,584.67 | \$118,671,639.31 | \$119,294,027.29 | \$118,671,639.31 | \$119,780,594.45 |

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|--|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 3-6-1-3-<br>Televisión   | \$1,940,000.00   | \$164,316.94     | \$153,715.85    | \$164,316.94    | \$159,016.39    | \$164,316.94    | \$159,016.39    | \$164,316.94    | \$164,316.94    | \$159,016.39    | \$164,316.94    | \$159,016.39    | \$164,316.94    |
| 3-6-1-5- Otros<br>Medios   | \$590,000.00     | \$49,972.68      | \$46,748.63     | \$49,972.68     | \$48,360.66     | \$49,972.68     | \$48,360.66     | \$49,972.68     | \$49,972.68     | \$48,360.66     | \$49,972.68     | \$48,360.66     | \$49,972.68     |
| 3-6-2-- Difusión<br>Por Radio,<br>Televisión Y<br>Otros Medios De<br>Mensajes<br>Comerciales Para<br>Promover La<br>Venta De Bienes<br>O Servicios | \$300,000.00     | \$25,409.84      | \$23,770.49     | \$25,409.84     | \$24,590.16     | \$25,409.84     | \$24,590.16     | \$25,409.84     | \$25,409.84     | \$24,590.16     | \$25,409.84     | \$24,590.16     | \$25,409.84     |
| 3-6-6-- Servicios<br>De Creación Y<br>Difusión De<br>Contenido<br>Exclusivamente A<br>Través De<br>Internet  | \$590,000.00     | \$49,972.68      | \$46,748.63     | \$49,972.68     | \$48,360.66     | \$49,972.68     | \$48,360.66     | \$49,972.68     | \$49,972.68     | \$48,360.66     | \$49,972.68     | \$48,360.66     | \$49,972.68     |
| 3-8-2-- Gastos De<br>Orden Social Y<br>Cultural  | \$3,961,000.00   | \$335,494.54     | \$313,849.73    | \$335,494.54    | \$324,672.13    | \$335,494.54    | \$324,672.13    | \$335,494.54    | \$335,494.54    | \$324,672.13    | \$335,494.54    | \$324,672.13    | \$335,494.54    |
| 3-8-5-1-<br>Compartido   | \$721,000.00     | \$61,068.31      | \$57,128.42     | \$61,068.31     | \$59,098.36     | \$61,068.31     | \$59,098.36     | \$61,068.31     | \$61,068.31     | \$59,098.36     | \$61,068.31     | \$59,098.36     | \$61,068.31     |
| 3-8-5-3-<br>Alimentos  | \$516,250.00     | \$43,726.09      | \$40,905.05     | \$43,726.09     | \$42,315.57     | \$43,726.09     | \$42,315.57     | \$43,726.09     | \$43,726.09     | \$42,315.57     | \$43,726.09     | \$42,315.57     | \$43,726.09     |
| 3-8-5-3-<br>Hospedaje  | \$516,500.00     | \$43,747.27      | \$40,924.86     | \$43,747.27     | \$42,336.07     | \$43,747.27     | \$42,336.07     | \$43,747.27     | \$43,747.27     | \$42,336.07     | \$43,747.27     | \$42,336.07     | \$43,747.27     |
| 3-8-5-4- Peaje   | \$116,250.00     | \$9,846.31       | \$9,211.07      | \$9,846.31      | \$9,528.69      | \$9,846.31      | \$9,528.69      | \$9,846.31      | \$9,846.31      | \$9,528.69      | \$9,846.31      | \$9,528.69      | \$9,846.31      |
| 3-9-8-- Impuestos<br>Sobre Nomina Y<br>Otros Que Se<br>Deriven De Una<br>Relación Laboral  | \$2,108,491.36   | \$195,114.13     | \$182,526.12    | \$195,114.13    | \$188,820.12    | \$195,114.13    | \$188,820.12    | \$195,114.13    | \$195,114.13    | \$188,820.12    | \$195,114.13    | \$188,820.12    | \$0.00          |
| 4-4-1-1- Ayuda<br>Para<br>Medicamentos Y<br>Servicios Médicos  | \$300,000.00     | \$25,409.84      | \$23,770.49     | \$25,409.84     | \$24,590.16     | \$25,409.84     | \$24,590.16     | \$25,409.84     | \$25,409.84     | \$24,590.16     | \$25,409.84     | \$24,590.16     | \$25,409.84     |
| 4-4-1-2- Ayuda<br>Para Funerales   | \$100,000.00     | \$8,469.95       | \$7,923.50      | \$8,469.95      | \$8,196.72      | \$8,469.95      | \$8,196.72      | \$8,469.95      | \$8,469.95      | \$8,196.72      | \$8,469.95      | \$8,196.72      | \$8,469.95      |
| 4-4-1-3- Ayuda<br>Para Despesas  | \$100,000.00     | \$8,469.95       | \$7,923.50      | \$8,469.95      | \$8,196.72      | \$8,469.95      | \$8,196.72      | \$8,469.95      | \$8,469.95      | \$8,196.72      | \$8,469.95      | \$8,196.72      | \$8,469.95      |
| Total  | \$324,326,818.00 | \$120,659,506.29 | \$18,049,251.34 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,700,584.67 | \$18,671,639.31 | \$19,294,027.29 | \$18,671,639.31 | \$10,780,594.45 |



| COG  | Importe          | Enero            | Febrero         | Marzo           | Abril           | Mayo            | Junio           | Julio           | Agosto          | Septiembre      | Octubre         | Noviembre       | Diciembre       |
|--|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 4-4-1-4- Ayuda Para Transporte                           | \$150,000.00     | \$12,704.92      | \$11,885.25     | \$12,704.92     | \$12,295.08     | \$12,704.92     | \$12,295.08     | \$12,704.92     | \$12,704.92     | \$12,295.08     | \$12,704.92     | \$12,295.08     | \$12,704.92     |
| 4-4-1-5- Ayuda Diversa En Especie                        | \$150,000.00     | \$12,704.92      | \$11,885.25     | \$12,704.92     | \$12,295.08     | \$12,704.92     | \$12,295.08     | \$12,704.92     | \$12,704.92     | \$12,295.08     | \$12,704.92     | \$12,295.08     | \$12,704.92     |
| 4-4-1-7- Otras Ayudas Sociales A Personas                | \$700,000.00     | \$59,289.62      | \$55,464.48     | \$59,289.62     | \$57,377.05     | \$59,289.62     | \$57,377.05     | \$59,289.62     | \$59,289.62     | \$57,377.05     | \$59,289.62     | \$57,377.05     | \$59,289.62     |
| 4-4-3- Ayudas Sociales A Instituciones De Enseñanza      | \$200,000.00     | \$16,939.89      | \$15,846.99     | \$16,939.89     | \$16,393.44     | \$16,939.89     | \$16,393.44     | \$16,939.89     | \$16,939.89     | \$16,393.44     | \$16,939.89     | \$16,393.44     | \$16,939.89     |
| 4-4-9- Ayudas Culturales Y De Fomento Deportivo          | \$161,258.00     | \$13,658.46      | \$12,777.27     | \$13,658.46     | \$13,217.87     | \$13,658.46     | \$13,217.87     | \$13,658.46     | \$13,658.46     | \$13,217.87     | \$13,658.46     | \$13,217.87     | \$13,658.46     |
| 5-1-1- Muebles De Oficina Y Estanteria                   | \$1,000,000.00   | \$84,699.45      | \$79,234.97     | \$84,699.45     | \$81,967.21     | \$84,699.45     | \$81,967.21     | \$84,699.45     | \$84,699.45     | \$81,967.21     | \$84,699.45     | \$81,967.21     | \$84,699.45     |
| 5-1-5- Equipo De Computo Y Tecnologías De La Información | \$1,190,800.00   | \$100,860.11     | \$94,353.01     | \$100,860.11    | \$97,606.56     | \$100,860.11    | \$97,606.56     | \$100,860.11    | \$100,860.11    | \$97,606.56     | \$100,860.11    | \$97,606.56     | \$100,860.11    |
| 5-1-7- Vehículos Y Equipo Terrestre                      | \$1,886,772.21   | \$51,327.87      | \$48,016.39     | \$51,327.87     | \$49,672.13     | \$51,327.87     | \$49,672.13     | \$51,327.87     | \$51,327.87     | \$49,672.13     | \$51,327.87     | \$49,672.13     | \$51,327.87     |
| 5-6-5- Equipo De Comunicación Y Telecomunicación         | \$681,736.10     | \$57,742.68      | \$54,017.34     | \$57,742.68     | \$55,880.01     | \$57,742.68     | \$55,880.01     | \$57,742.68     | \$57,742.68     | \$55,880.01     | \$57,742.68     | \$55,880.01     | \$57,742.68     |
| 6-1-1-1- Programa De Vivienda Digna                      | \$15,000,000.00  | \$15,000,000.00  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 6-1-2-2- Infraestructura Básica Educativa                | \$5,724,514.63   | \$5,724,514.63   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 6-1-2-3- Comedores Comunitarios                          | \$16,500,000.00  | \$16,500,000.00  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 6-1-3-1- Agua Potable                                    | \$16,200,000.00  | \$16,200,000.00  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 6-1-4-1- Mejoramiento Del Entorno                        | \$10,000,000.00  | \$10,000,000.00  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| Total  | \$324,225,818.00 | \$120,659,506.29 | \$18,049,251.34 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,700,584.67 | \$18,671,639.31 | \$19,294,027.29 | \$18,671,639.31 | \$10,780,594.45 |

| COG  | Importe          | Enero            | Febrero         | Marzo           | Abril           | Mayo            | Junio           | Julio           | Agosto          | Septiembre      | Octubre         | Noviembre       | Diciembre       |
|--|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 6-1-6-1-<br>Alcantarillado                             | \$7,900,000.00   | \$7,900,000.00   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 6-1-9-1-<br>Rehabilitación De<br>Camino Rurales        | \$7,000,000.00   | \$7,000,000.00   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 6-3-2-3-<br>Programa De<br>Gastos Indirectos           | \$3,040,964.37   | \$3,040,964.37   | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 6-3-2-6- Fomento<br>A La Producción<br>Y Productividad | \$20,000,000.00  | \$20,000,000.00  | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          | \$0.00          |
| 8-5-2- Convenios<br>De<br>Descentralización            | \$31,099,803.00  | \$2,430,857.63   | \$2,274,028.11  | \$2,837,415.01  | \$2,745,885.49  | \$2,837,415.01  | \$2,745,885.49  | \$2,837,415.01  | \$2,837,415.01  | \$2,352,442.87  | \$2,430,857.63  | \$2,352,442.87  | \$2,430,857.63  |
| 8-5-3- Otros<br>Convenios                              | \$2,500,000.00   | \$211,748.63     | \$198,087.43    | \$211,748.63    | \$204,918.03    | \$211,748.63    | \$204,918.03    | \$211,748.63    | \$211,748.63    | \$204,918.03    | \$211,748.63    | \$204,918.03    | \$211,748.63    |
| Total  | \$324,326,818.00 | \$120,659,506.29 | \$18,049,251.34 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,065,081.94 | \$19,700,584.67 | \$19,700,584.67 | \$18,671,639.31 | \$19,294,027.29 | \$18,671,639.31 | \$10,780,594.45 |



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