

Objeto del Gasto	Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1401 RECURSOS PROPIOS												
1000	SERVICIOS PERSONALES	\$92,000.00	\$0.00	\$92,000.00	\$27,450.00	\$64,550.00	\$27,450.00	\$0.00	\$64,550.00	\$27,450.00	\$27,450.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER T	\$47,000.00	\$0.00	\$47,000.00	\$20,500.00	\$26,500.00	\$20,500.00	\$0.00	\$26,500.00	\$20,500.00	\$20,500.00	\$0.00
1220	Sueldos base al personal eventual	\$47,000.00	\$0.00	\$47,000.00	\$20,500.00	\$26,500.00	\$20,500.00	\$0.00	\$26,500.00	\$20,500.00	\$20,500.00	\$0.00
1221	Sueldos personal eventual	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
1223	Lista de raya	\$35,000.00	\$0.00	\$35,000.00	\$8,500.00	\$26,500.00	\$8,500.00	\$0.00	\$26,500.00	\$8,500.00	\$8,500.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$35,000.00	\$0.00	\$35,000.00	\$1,950.00	\$33,050.00	\$1,950.00	\$0.00	\$33,050.00	\$1,950.00	\$1,950.00	\$0.00
1330	Horas extraordinarias	\$35,000.00	\$0.00	\$35,000.00	\$1,950.00	\$33,050.00	\$1,950.00	\$0.00	\$33,050.00	\$1,950.00	\$1,950.00	\$0.00
1331	Horas extras	\$35,000.00	\$0.00	\$35,000.00	\$1,950.00	\$33,050.00	\$1,950.00	\$0.00	\$33,050.00	\$1,950.00	\$1,950.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
1593	Medicinas y servicios médicos	\$10,000.00	\$0.00	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$185,100.00	\$0.00	\$185,100.00	\$38,944.00	\$146,156.00	\$38,944.00	\$0.00	\$146,156.00	\$38,944.00	\$38,944.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DC	\$79,000.00	\$0.00	\$79,000.00	\$11,594.60	\$67,405.40	\$11,594.60	\$0.00	\$67,405.40	\$11,594.60	\$11,594.60	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$74,000.00	\$0.00	\$74,000.00	\$11,594.60	\$62,405.40	\$11,594.60	\$0.00	\$62,405.40	\$11,594.60	\$11,594.60	\$0.00
2111	Material de oficina	\$74,000.00	\$0.00	\$74,000.00	\$11,594.60	\$62,405.40	\$11,594.60	\$0.00	\$62,405.40	\$11,594.60	\$11,594.60	\$0.00
2160	Material de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2161	Material y utensilios de limpieza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$47,000.00	\$0.00	\$47,000.00	\$18,817.57	\$28,182.43	\$18,817.57	\$0.00	\$28,182.43	\$18,817.57	\$18,817.57	\$0.00
2210	Productos alimenticios para personas	\$47,000.00	\$0.00	\$47,000.00	\$18,817.57	\$28,182.43	\$18,817.57	\$0.00	\$28,182.43	\$18,817.57	\$18,817.57	\$0.00
2211	Alimentación de personas	\$35,000.00	\$0.00	\$35,000.00	\$18,817.57	\$16,182.43	\$18,817.57	\$0.00	\$16,182.43	\$18,817.57	\$18,817.57	\$0.00
2213	Bienes de consumo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y I	\$25,000.00	\$0.00	\$25,000.00	\$4,161.00	\$20,839.00	\$4,161.00	\$0.00	\$20,839.00	\$4,161.00	\$4,161.00	\$0.00
2460	Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$20,000.00	\$0.00	\$20,000.00	\$4,161.00	\$15,839.00	\$4,161.00	\$0.00	\$15,839.00	\$4,161.00	\$4,161.00	\$0.00
2491	Otros materiales y artículos de construcción	\$20,000.00	\$0.00	\$20,000.00	\$4,161.00	\$15,839.00	\$4,161.00	\$0.00	\$15,839.00	\$4,161.00	\$4,161.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$29,100.00	\$0.00	\$29,100.00	\$4,370.83	\$24,729.17	\$4,370.83	\$0.00	\$24,729.17	\$4,370.83	\$4,370.83	\$0.00
2610	Combustibles, lubricantes y aditivos	\$29,100.00	\$0.00	\$29,100.00	\$4,370.83	\$24,729.17	\$4,370.83	\$0.00	\$24,729.17	\$4,370.83	\$4,370.83	\$0.00
2611	Combustibles, lubricantes y aditivos	\$29,100.00	\$0.00	\$29,100.00	\$4,370.83	\$24,729.17	\$4,370.83	\$0.00	\$24,729.17	\$4,370.83	\$4,370.83	\$0.00



ADMINISTRACIÓN MUNICIPAL
2016-2020



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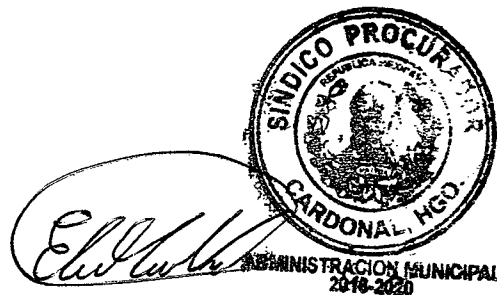
Fuente de Financiamiento		Cuentas por										
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagar Deuda	
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2820	Materiales de seguridad pública	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2822	Material de señalamiento vial	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$682,330.00	\$0.00	\$682,330.00	\$122,167.84	\$560,162.16	\$122,167.84	\$0.00	\$560,162.16	\$122,167.84	\$122,167.84	\$0.00
3100	SERVICIOS BÁSICOS	\$94,830.00	\$0.00	\$94,830.00	\$0.00	\$94,830.00	\$0.00	\$0.00	\$94,830.00	\$0.00	\$0.00	\$0.00
3190	Servicios integrales y otros servicios	\$94,830.00	\$0.00	\$94,830.00	\$0.00	\$94,830.00	\$0.00	\$0.00	\$94,830.00	\$0.00	\$0.00	\$0.00
3191	Servicios integrales y otros servicios	\$94,830.00	\$0.00	\$94,830.00	\$0.00	\$94,830.00	\$0.00	\$0.00	\$94,830.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$50,000.00	\$0.00	\$50,000.00	\$20,800.00	\$29,200.00	\$20,800.00	\$0.00	\$29,200.00	\$20,800.00	\$20,800.00	\$0.00
3290	Otros arrendamientos	\$50,000.00	\$0.00	\$50,000.00	\$20,800.00	\$29,200.00	\$20,800.00	\$0.00	\$29,200.00	\$20,800.00	\$20,800.00	\$0.00
3291	Otros arrendamientos	\$50,000.00	\$0.00	\$50,000.00	\$20,800.00	\$29,200.00	\$20,800.00	\$0.00	\$29,200.00	\$20,800.00	\$20,800.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$55,000.00	\$0.00	\$55,000.00	\$5,145.24	\$49,854.76	\$5,145.24	\$0.00	\$49,854.76	\$5,145.24	\$5,145.24	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$55,000.00	\$0.00	\$55,000.00	\$5,145.24	\$49,854.76	\$5,145.24	\$0.00	\$49,854.76	\$5,145.24	\$5,145.24	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresic	\$55,000.00	\$0.00	\$55,000.00	\$5,145.24	\$49,854.76	\$5,145.24	\$0.00	\$49,854.76	\$5,145.24	\$5,145.24	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCI	\$75,000.00	\$0.00	\$75,000.00	\$28,347.27	\$46,652.73	\$28,347.27	\$0.00	\$46,652.73	\$28,347.27	\$28,347.27	\$0.00
3410	Servicios financieros y bancarios	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$50,000.00	\$0.00	\$50,000.00	\$28,347.27	\$21,652.73	\$28,347.27	\$0.00	\$21,652.73	\$28,347.27	\$28,347.27	\$0.00
3451	Seguro de bienes patrimoniales	\$50,000.00	\$0.00	\$50,000.00	\$28,347.27	\$21,652.73	\$28,347.27	\$0.00	\$21,652.73	\$28,347.27	\$28,347.27	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTI	\$189,500.00	\$0.00	\$189,500.00	\$16,233.11	\$173,266.89	\$16,233.11	\$0.00	\$173,266.89	\$16,233.11	\$16,233.11	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$12,000.00	\$0.00	\$12,000.00	\$11,860.00	\$140.00	\$11,860.00	\$0.00	\$140.00	\$11,860.00	\$11,860.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$12,000.00	\$0.00	\$12,000.00	\$11,860.00	\$140.00	\$11,860.00	\$0.00	\$140.00	\$11,860.00	\$11,860.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$145,000.00	\$0.00	\$145,000.00	\$1,952.99	\$143,047.01	\$1,952.99	\$0.00	\$143,047.01	\$1,952.99	\$1,952.99	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$145,000.00	\$0.00	\$145,000.00	\$1,952.99	\$143,047.01	\$1,952.99	\$0.00	\$143,047.01	\$1,952.99	\$1,952.99	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$22,500.00	\$0.00	\$22,500.00	\$2,420.12	\$20,079.88	\$2,420.12	\$0.00	\$20,079.88	\$2,420.12	\$2,420.12	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$22,500.00	\$0.00	\$22,500.00	\$2,420.12	\$20,079.88	\$2,420.12	\$0.00	\$20,079.88	\$2,420.12	\$2,420.12	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICID	\$45,000.00	\$0.00	\$45,000.00	\$7,501.00	\$37,499.00	\$7,501.00	\$0.00	\$37,499.00	\$7,501.00	\$7,501.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$45,000.00	\$0.00	\$45,000.00	\$7,501.00	\$37,499.00	\$7,501.00	\$0.00	\$37,499.00	\$7,501.00	\$7,501.00	\$0.00
3611	Difusión por radio, televisión y otros medios de actividad	\$45,000.00	\$0.00	\$45,000.00	\$7,501.00	\$37,499.00	\$7,501.00	\$0.00	\$37,499.00	\$7,501.00	\$7,501.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$59,000.00	\$0.00	\$59,000.00	\$7,504.01	\$51,495.99	\$7,504.01	\$0.00	\$51,495.99	\$7,504.01	\$7,504.01	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto del Gasto	Pagar Deuda											
1720	Pasajes terrestres	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1721	Pasajes terrestres	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1750	Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$7,209.01	\$32,790.99	\$7,209.01	\$0.00	\$32,790.99	\$7,209.01	\$7,209.01	\$0.00
1751	Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$7,209.01	\$32,790.99	\$7,209.01	\$0.00	\$32,790.99	\$7,209.01	\$7,209.01	\$0.00
1790	Otros servicios de traslado y hospedaje	\$15,000.00	\$0.00	\$15,000.00	\$295.00	\$14,705.00	\$295.00	\$0.00	\$14,705.00	\$295.00	\$295.00	\$0.00
1791	Otros servicios de traslado y hospedaje	\$15,000.00	\$0.00	\$15,000.00	\$295.00	\$14,705.00	\$295.00	\$0.00	\$14,705.00	\$295.00	\$295.00	\$0.00
1800	SERVICIOS OFICIALES	\$110,000.00	\$0.00	\$110,000.00	\$36,637.21	\$73,362.79	\$36,637.21	\$0.00	\$73,362.79	\$36,637.21	\$36,637.21	\$0.00
1810	Gastos de ceremonial	\$60,000.00	\$0.00	\$60,000.00	\$14,597.21	\$45,402.79	\$14,597.21	\$0.00	\$45,402.79	\$14,597.21	\$14,597.21	\$0.00
1811	Gastos de ceremonial	\$60,000.00	\$0.00	\$60,000.00	\$14,597.21	\$45,402.79	\$14,597.21	\$0.00	\$45,402.79	\$14,597.21	\$14,597.21	\$0.00
1820	Gastos de orden social y cultural	\$50,000.00	\$0.00	\$50,000.00	\$22,040.00	\$27,960.00	\$22,040.00	\$0.00	\$27,960.00	\$22,040.00	\$22,040.00	\$0.00
1821	Gastos de orden social y cultural	\$50,000.00	\$0.00	\$50,000.00	\$22,040.00	\$27,960.00	\$22,040.00	\$0.00	\$27,960.00	\$22,040.00	\$22,040.00	\$0.00
1900	OTROS SERVICIOS GENERALES	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1960	Otros gastos por responsabilidades	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1961	Otros gastos por responsabilidades	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
1000	TRANSFERENCIAS, ASIGNACIONES, SUBSID	\$2,931,448.75	\$0.00	\$2,931,448.75	\$57,218.00	\$2,874,230.75	\$57,218.00	\$0.00	\$2,874,230.75	\$57,218.00	\$57,218.00	\$0.00
1400	AYUDAS SOCIALES	\$2,931,448.75	\$0.00	\$2,931,448.75	\$57,218.00	\$2,874,230.75	\$57,218.00	\$0.00	\$2,874,230.75	\$57,218.00	\$57,218.00	\$0.00
1410	Ayudas sociales a personas	\$196,400.00	\$0.00	\$196,400.00	\$47,027.00	\$149,373.00	\$47,027.00	\$0.00	\$149,373.00	\$47,027.00	\$47,027.00	\$0.00
1411	Ayudas a personas	\$50,000.00	\$0.00	\$50,000.00	\$30,929.01	\$19,070.99	\$30,929.01	\$0.00	\$19,070.99	\$30,929.01	\$30,929.01	\$0.00
1412	Premios, recompensas, pensiones de gracia	\$5,000.00	\$0.00	\$5,000.00	\$3,798.00	\$1,202.00	\$3,798.00	\$0.00	\$1,202.00	\$3,798.00	\$3,798.00	\$0.00
1413	Delegados y comisariados	\$41,400.00	\$0.00	\$41,400.00	\$0.00	\$41,400.00	\$0.00	\$0.00	\$41,400.00	\$0.00	\$0.00	\$0.00
1415	Apoyo a estudiantes	\$100,000.00	\$0.00	\$100,000.00	\$12,299.99	\$87,700.01	\$12,299.99	\$0.00	\$87,700.01	\$12,299.99	\$12,299.99	\$0.00
1450	Ayudas sociales a instituciones sin fines de lucro	\$2,735,048.75	\$0.00	\$2,735,048.75	\$10,191.00	\$2,724,857.75	\$10,191.00	\$0.00	\$2,724,857.75	\$10,191.00	\$10,191.00	\$0.00
1454	Ayudas a comunidades e instituciones div.	\$2,735,048.75	\$0.00	\$2,735,048.75	\$10,191.00	\$2,724,857.75	\$10,191.00	\$0.00	\$2,724,857.75	\$10,191.00	\$10,191.00	\$0.00
1000	BIENES MUEBLES, INMUEBLES E INTANGIBL	\$74,920.00	\$0.00	\$74,920.00	\$12,999.00	\$61,921.00	\$12,999.00	\$0.00	\$61,921.00	\$12,999.00	\$12,999.00	\$0.00
1100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$65,000.00	\$0.00	\$65,000.00	\$12,999.00	\$52,001.00	\$12,999.00	\$0.00	\$52,001.00	\$12,999.00	\$12,999.00	\$0.00
1150	Equipo de cómputo y de tecnologías de la información	\$65,000.00	\$0.00	\$65,000.00	\$12,999.00	\$52,001.00	\$12,999.00	\$0.00	\$52,001.00	\$12,999.00	\$12,999.00	\$0.00
1151	Equipo de cómputo y de tecnología de la información	\$65,000.00	\$0.00	\$65,000.00	\$12,999.00	\$52,001.00	\$12,999.00	\$0.00	\$52,001.00	\$12,999.00	\$12,999.00	\$0.00
1900	ACTIVOS INTANGIBLES	\$9,920.00	\$0.00	\$9,920.00	\$0.00	\$9,920.00	\$0.00	\$0.00	\$9,920.00	\$0.00	\$0.00	\$0.00
1910	Software	\$9,920.00	\$0.00	\$9,920.00	\$0.00	\$9,920.00	\$0.00	\$0.00	\$9,920.00	\$0.00	\$0.00	\$0.00
1911	Software	\$9,920.00	\$0.00	\$9,920.00	\$0.00	\$9,920.00	\$0.00	\$0.00	\$9,920.00	\$0.00	\$0.00	\$0.00
RECURSOS PROPIOS		\$3,965,798.75	\$0.00	\$3,965,798.75	\$258,778.84	\$3,707,019.91	\$258,778.84	\$0.00	\$3,707,019.91	\$258,778.84	\$258,778.84	\$0.00



Fuente de Financiamiento		Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
Objeto del Gasto	Aprobado											
1502 FONDO GENERAL DE PARTICIPACIONES												
1000	SERVICIOS PERSONALES	\$13,325,513.86	\$0.00	\$13,325,513.86	\$3,570,172.59	\$9,755,341.27	\$3,570,172.59	\$0.00	\$9,755,341.27	\$3,570,172.59	\$3,570,172.59	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER F	\$11,145,327.60	\$0.00	\$11,145,327.60	\$3,373,599.23	\$7,771,728.37	\$3,373,599.23	\$0.00	\$7,771,728.37	\$3,373,599.23	\$3,373,599.23	\$0.00
1110	Dietas	\$2,868,480.00	\$0.00	\$2,868,480.00	\$956,160.00	\$1,912,320.00	\$956,160.00	\$0.00	\$1,912,320.00	\$956,160.00	\$956,160.00	\$0.00
1111	Dietas Asamblea	\$2,868,480.00	\$0.00	\$2,868,480.00	\$956,160.00	\$1,912,320.00	\$956,160.00	\$0.00	\$1,912,320.00	\$956,160.00	\$956,160.00	\$0.00
1130	Sueldos base al personal permanente	\$8,276,847.60	\$0.00	\$8,276,847.60	\$2,417,439.23	\$5,859,408.37	\$2,417,439.23	\$0.00	\$5,859,408.37	\$2,417,439.23	\$2,417,439.23	\$0.00
1131	Sueldos de personal	\$8,276,847.60	\$0.00	\$8,276,847.60	\$2,417,439.23	\$5,859,408.37	\$2,417,439.23	\$0.00	\$5,859,408.37	\$2,417,439.23	\$2,417,439.23	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,809,786.26	\$0.00	\$1,809,786.26	\$150,973.36	\$1,658,812.90	\$150,973.36	\$0.00	\$1,658,812.90	\$150,973.36	\$150,973.36	\$0.00
1310	Primas por años de servicios efectivos prestados	\$190,874.37	\$0.00	\$190,874.37	\$59,722.36	\$131,152.01	\$59,722.36	\$0.00	\$131,152.01	\$59,722.36	\$59,722.36	\$0.00
1311	Prima quinquenal	\$190,874.37	\$0.00	\$190,874.37	\$59,722.36	\$131,152.01	\$59,722.36	\$0.00	\$131,152.01	\$59,722.36	\$59,722.36	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$1,406,011.89	\$0.00	\$1,406,011.89	\$0.00	\$1,406,011.89	\$0.00	\$0.00	\$1,406,011.89	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones	\$90,147.09	\$0.00	\$90,147.09	\$0.00	\$90,147.09	\$0.00	\$0.00	\$90,147.09	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$1,315,864.80	\$0.00	\$1,315,864.80	\$0.00	\$1,315,864.80	\$0.00	\$0.00	\$1,315,864.80	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$212,900.00	\$0.00	\$212,900.00	\$91,251.00	\$121,649.00	\$91,251.00	\$0.00	\$121,649.00	\$91,251.00	\$91,251.00	\$0.00
1341	Compensaciones al personal	\$212,900.00	\$0.00	\$212,900.00	\$91,251.00	\$121,649.00	\$91,251.00	\$0.00	\$121,649.00	\$91,251.00	\$91,251.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$370,400.00	\$0.00	\$370,400.00	\$45,600.00	\$324,800.00	\$45,600.00	\$0.00	\$324,800.00	\$45,600.00	\$45,600.00	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$62,400.00	\$0.00	\$62,400.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$62,400.00	\$0.00	\$62,400.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$62,400.00	\$0.00	\$0.00	\$0.00
1530	Prestaciones y haberes de retiro	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
1531	Prestaciones de retiro	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$123,000.00	\$0.00	\$123,000.00	\$45,600.00	\$77,400.00	\$45,600.00	\$0.00	\$77,400.00	\$45,600.00	\$45,600.00	\$0.00
1546	Ayuda para despensa	\$123,000.00	\$0.00	\$123,000.00	\$45,600.00	\$77,400.00	\$45,600.00	\$0.00	\$77,400.00	\$45,600.00	\$45,600.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00
1593	Medicinas y servicios médicos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1596	Seguro de vida	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$762,295.39	\$0.00	\$762,295.39	\$257,425.06	\$504,870.33	\$257,425.06	\$0.00	\$504,870.33	\$257,425.06	\$257,425.06	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DC	\$261,295.39	\$0.00	\$261,295.39	\$31,865.58	\$229,429.81	\$31,865.58	\$0.00	\$229,429.81	\$31,865.58	\$31,865.58	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$234,999.84	\$0.00	\$234,999.84	\$18,122.90	\$216,876.94	\$18,122.90	\$0.00	\$216,876.94	\$18,122.90	\$18,122.90	\$0.00
2111	Material de oficina	\$234,999.84	\$0.00	\$234,999.84	\$18,122.90	\$216,876.94	\$18,122.90	\$0.00	\$216,876.94	\$18,122.90	\$18,122.90	\$0.00
2150	Material impreso e información digital	\$8,300.00	\$0.00	\$8,300.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto del Gasto												Pagar Deuda
152	Libros, periódicos y revistas	\$8,300.00	\$0.00	\$8,300.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$8,300.00	\$0.00	\$0.00	\$0.00
160	Material de limpieza	\$17,995.55	\$0.00	\$17,995.55	\$13,742.68	\$4,252.87	\$13,742.68	\$0.00	\$4,252.87	\$13,742.68	\$13,742.68	\$0.00
161	Material y utensilios de limpieza	\$17,995.55	\$0.00	\$17,995.55	\$13,742.68	\$4,252.87	\$13,742.68	\$0.00	\$4,252.87	\$13,742.68	\$13,742.68	\$0.00
200	ALIMENTOS Y UTENSILIOS	\$105,000.00	\$0.00	\$105,000.00	\$39,644.06	\$65,355.94	\$39,644.06	\$0.00	\$65,355.94	\$39,644.06	\$39,644.06	\$0.00
210	Productos alimenticios para personas	\$105,000.00	\$0.00	\$105,000.00	\$39,644.06	\$65,355.94	\$39,644.06	\$0.00	\$65,355.94	\$39,644.06	\$39,644.06	\$0.00
211	Alimentación de personas	\$50,000.00	\$0.00	\$50,000.00	\$23,701.25	\$26,298.75	\$23,701.25	\$0.00	\$26,298.75	\$23,701.25	\$23,701.25	\$0.00
212	Alimentación de Personas derivado pres. cuerpos seg. p	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
213	Bienes de consumo	\$20,000.00	\$0.00	\$20,000.00	\$15,942.81	\$4,057.19	\$15,942.81	\$0.00	\$4,057.19	\$15,942.81	\$15,942.81	\$0.00
400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y I	\$26,000.00	\$0.00	\$26,000.00	\$3,114.00	\$22,886.00	\$3,114.00	\$0.00	\$22,886.00	\$3,114.00	\$3,114.00	\$0.00
460	Material eléctrico y electrónico	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
461	Material eléctrico	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
490	Otros materiales y artículos de construcción y reparación	\$20,000.00	\$0.00	\$20,000.00	\$3,114.00	\$16,886.00	\$3,114.00	\$0.00	\$16,886.00	\$3,114.00	\$3,114.00	\$0.00
491	Otros materiales y artículos de construcción	\$20,000.00	\$0.00	\$20,000.00	\$3,114.00	\$16,886.00	\$3,114.00	\$0.00	\$16,886.00	\$3,114.00	\$3,114.00	\$0.00
500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LA	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	\$0.00	\$300,000.00	\$166,225.27	\$133,774.73	\$166,225.27	\$0.00	\$133,774.73	\$166,225.27	\$166,225.27	\$0.00
610	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$166,225.27	\$133,774.73	\$166,225.27	\$0.00	\$133,774.73	\$166,225.27	\$166,225.27	\$0.00
611	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$166,225.27	\$133,774.73	\$166,225.27	\$0.00	\$133,774.73	\$166,225.27	\$166,225.27	\$0.00
700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
710	Vestuario y uniformes	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
711	Vestuario y uniformes	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$20,000.00	\$0.00	\$20,000.00	\$16,096.15	\$3,903.85	\$16,096.15	\$0.00	\$3,903.85	\$16,096.15	\$16,096.15	\$0.00
820	Materiales de seguridad pública	\$20,000.00	\$0.00	\$20,000.00	\$16,096.15	\$3,903.85	\$16,096.15	\$0.00	\$3,903.85	\$16,096.15	\$16,096.15	\$0.00
822	Material de señalamiento vial	\$20,000.00	\$0.00	\$20,000.00	\$16,096.15	\$3,903.85	\$16,096.15	\$0.00	\$3,903.85	\$16,096.15	\$16,096.15	\$0.00
900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MI	\$15,000.00	\$0.00	\$15,000.00	\$480.00	\$14,520.00	\$480.00	\$0.00	\$14,520.00	\$480.00	\$480.00	\$0.00
910	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$480.00	\$14,520.00	\$480.00	\$0.00	\$14,520.00	\$480.00	\$480.00	\$0.00
911	Herramientas menores	\$15,000.00	\$0.00	\$15,000.00	\$480.00	\$14,520.00	\$480.00	\$0.00	\$14,520.00	\$480.00	\$480.00	\$0.00
3000	SERVICIOS GENERALES	\$1,727,647.81	\$0.00	\$1,727,647.81	\$385,875.64	\$1,341,772.17	\$385,875.64	\$0.00	\$1,341,772.17	\$385,875.64	\$385,875.64	\$0.00
3100	SERVICIOS BÁSICOS	\$260,000.00	\$0.00	\$260,000.00	\$25,962.76	\$234,037.24	\$25,962.76	\$0.00	\$234,037.24	\$25,962.76	\$25,962.76	\$0.00
3110	Energía eléctrica	\$80,000.00	\$0.00	\$80,000.00	\$13,553.00	\$66,447.00	\$13,553.00	\$0.00	\$66,447.00	\$13,553.00	\$13,553.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto del Gasto	Pagar Deuda											
3111	Energía eléctrica	\$80,000.00	\$0.00	\$80,000.00	\$66,447.00	\$13,553.00	\$13,553.00	\$0.00	\$66,447.00	\$13,553.00	\$13,553.00	\$0.00
3130	Agua	\$50,000.00	\$0.00	\$50,000.00	\$41,633.24	\$8,366.76	\$8,366.76	\$0.00	\$41,633.24	\$8,366.76	\$8,366.76	\$0.00
3131	Agua	\$50,000.00	\$0.00	\$50,000.00	\$41,633.24	\$8,366.76	\$8,366.76	\$0.00	\$41,633.24	\$8,366.76	\$8,366.76	\$0.00
3140	Telefonía tradicional	\$70,000.00	\$0.00	\$70,000.00	\$65,957.00	\$4,043.00	\$4,043.00	\$0.00	\$65,957.00	\$4,043.00	\$4,043.00	\$0.00
3141	Telefonía tradicional	\$70,000.00	\$0.00	\$70,000.00	\$65,957.00	\$4,043.00	\$4,043.00	\$0.00	\$65,957.00	\$4,043.00	\$4,043.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$100,720.01	\$0.00	\$100,720.01	\$66,108.62	\$34,611.39	\$34,611.39	\$0.00	\$66,108.62	\$34,611.39	\$34,611.39	\$0.00
3210	Arrendamiento de terrenos	\$50,000.00	\$0.00	\$50,000.00	\$35,398.61	\$14,601.39	\$14,601.39	\$0.00	\$35,398.61	\$14,601.39	\$14,601.39	\$0.00
3211	Arrendamiento de terrenos	\$50,000.00	\$0.00	\$50,000.00	\$35,398.61	\$14,601.39	\$14,601.39	\$0.00	\$35,398.61	\$14,601.39	\$14,601.39	\$0.00
3290	Otros arrendamientos	\$50,720.01	\$0.00	\$50,720.01	\$30,710.01	\$20,010.00	\$20,010.00	\$0.00	\$30,710.01	\$20,010.00	\$20,010.00	\$0.00
3291	Otros arrendamientos	\$50,720.01	\$0.00	\$50,720.01	\$30,710.01	\$20,010.00	\$20,010.00	\$0.00	\$30,710.01	\$20,010.00	\$20,010.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$161,600.00	\$0.00	\$161,600.00	\$81,239.79	\$80,360.21	\$80,360.21	\$0.00	\$81,239.79	\$80,360.21	\$80,360.21	\$0.00
3340	Servicios de capacitación	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$146,600.00	\$0.00	\$146,600.00	\$66,239.79	\$80,360.21	\$80,360.21	\$0.00	\$66,239.79	\$80,360.21	\$80,360.21	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$120,000.00	\$0.00	\$120,000.00	\$55,647.79	\$64,352.21	\$64,352.21	\$0.00	\$55,647.79	\$64,352.21	\$64,352.21	\$0.00
3365	Formatos de registro familiar	\$26,600.00	\$0.00	\$26,600.00	\$10,592.00	\$16,008.00	\$16,008.00	\$0.00	\$10,592.00	\$16,008.00	\$16,008.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$110,000.00	\$0.00	\$110,000.00	\$38,228.21	\$71,771.79	\$71,771.79	\$0.00	\$38,228.21	\$71,771.79	\$71,771.79	\$0.00
3410	Servicios financieros y bancarios	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3411	Servicios financieros y bancarios	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$75,000.00	\$0.00	\$75,000.00	\$3,228.21	\$71,771.79	\$71,771.79	\$0.00	\$3,228.21	\$71,771.79	\$71,771.79	\$0.00
3451	Seguro de bienes patrimoniales	\$75,000.00	\$0.00	\$75,000.00	\$3,228.21	\$71,771.79	\$71,771.79	\$0.00	\$3,228.21	\$71,771.79	\$71,771.79	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN	\$180,000.00	\$0.00	\$180,000.00	\$158,987.84	\$21,012.16	\$21,012.16	\$0.00	\$158,987.84	\$21,012.16	\$21,012.16	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$128,987.84	\$21,012.16	\$21,012.16	\$0.00	\$128,987.84	\$21,012.16	\$21,012.16	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$150,000.00	\$0.00	\$150,000.00	\$128,987.84	\$21,012.16	\$21,012.16	\$0.00	\$128,987.84	\$21,012.16	\$21,012.16	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00



ADMINISTRACION MUNICIPAL
2016-2020



ADMINISTRACION MUNICIPAL
2016-2020



ADMINISTRACION MUNICIPAL
2016-2020

0044

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto del Gasto												Pagar Deuda
1610	Difusión por radio, televisión y otros medios de mensajes	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
1611	Difusión por radio, televisión y otros medios de actividad	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
1700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$52,000.00	\$0.00	\$52,000.00	\$12,558.99	\$39,441.01	\$12,558.99	\$0.00	\$39,441.01	\$12,558.99	\$12,558.99	\$0.00
1720	Pasajes terrestres	\$7,000.00	\$0.00	\$7,000.00	\$299.00	\$6,701.00	\$299.00	\$0.00	\$6,701.00	\$299.00	\$299.00	\$0.00
1721	Pasajes terrestres	\$7,000.00	\$0.00	\$7,000.00	\$299.00	\$6,701.00	\$299.00	\$0.00	\$6,701.00	\$299.00	\$299.00	\$0.00
1750	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$12,259.99	\$17,740.01	\$12,259.99	\$0.00	\$17,740.01	\$12,259.99	\$12,259.99	\$0.00
1751	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$12,259.99	\$17,740.01	\$12,259.99	\$0.00	\$17,740.01	\$12,259.99	\$12,259.99	\$0.00
1790	Otros servicios de traslado y hospedaje	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1791	Otros servicios de traslado y hospedaje	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1800	SERVICIOS OFICIALES	\$430,000.00	\$0.00	\$430,000.00	\$1,566.00	\$428,434.00	\$1,566.00	\$0.00	\$428,434.00	\$1,566.00	\$1,566.00	\$0.00
1810	Gastos de ceremonial	\$180,000.00	\$0.00	\$180,000.00	\$1,566.00	\$178,434.00	\$1,566.00	\$0.00	\$178,434.00	\$1,566.00	\$1,566.00	\$0.00
1811	Gastos de ceremonial	\$180,000.00	\$0.00	\$180,000.00	\$1,566.00	\$178,434.00	\$1,566.00	\$0.00	\$178,434.00	\$1,566.00	\$1,566.00	\$0.00
1820	Gastos de orden social y cultural	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
1821	Gastos de orden social y cultural	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00
1900	OTROS SERVICIOS GENERALES	\$398,327.80	\$0.00	\$398,327.80	\$138,032.34	\$260,295.46	\$138,032.34	\$0.00	\$260,295.46	\$138,032.34	\$138,032.34	\$0.00
1920	Impuestos y derechos	\$100,000.00	\$0.00	\$100,000.00	\$38,836.00	\$61,164.00	\$38,836.00	\$0.00	\$61,164.00	\$38,836.00	\$38,836.00	\$0.00
1922	Placas y tarjetas de circulación vehicular	\$100,000.00	\$0.00	\$100,000.00	\$38,836.00	\$61,164.00	\$38,836.00	\$0.00	\$61,164.00	\$38,836.00	\$38,836.00	\$0.00
1980	Impuesto sobre nóminas y otros que se deriven de una n	\$298,327.80	\$0.00	\$298,327.80	\$99,196.34	\$199,131.46	\$99,196.34	\$0.00	\$199,131.46	\$99,196.34	\$99,196.34	\$0.00
1981	Impuesto sobre nóminas	\$298,327.80	\$0.00	\$298,327.80	\$99,196.34	\$199,131.46	\$99,196.34	\$0.00	\$199,131.46	\$99,196.34	\$99,196.34	\$0.00
1000	TRANSFERENCIAS, ASIGNACIONES, SUBSID	\$1,394,068.97	\$0.00	\$1,394,068.97	\$513,531.12	\$880,537.85	\$513,531.12	\$0.00	\$880,537.85	\$513,531.12	\$513,531.12	\$0.00
1100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL	\$670,920.00	\$0.00	\$670,920.00	\$292,428.00	\$378,492.00	\$292,428.00	\$0.00	\$378,492.00	\$292,428.00	\$292,428.00	\$0.00
1150	Transferencias internas otorgadas a entidades paraestat	\$670,920.00	\$0.00	\$670,920.00	\$292,428.00	\$378,492.00	\$292,428.00	\$0.00	\$378,492.00	\$292,428.00	\$292,428.00	\$0.00
1152	Sistema Municipal para el Desarrollo Integral de la Famili	\$300,000.00	\$0.00	\$300,000.00	\$172,700.00	\$127,300.00	\$172,700.00	\$0.00	\$127,300.00	\$172,700.00	\$172,700.00	\$0.00
1154	Subprocuraduría de la Defensa del Menor	\$72,600.00	\$0.00	\$72,600.00	\$26,378.00	\$46,222.00	\$26,378.00	\$0.00	\$46,222.00	\$26,378.00	\$26,378.00	\$0.00
1155	D.I.F. Estatal	\$92,400.00	\$0.00	\$92,400.00	\$23,100.00	\$69,300.00	\$23,100.00	\$0.00	\$69,300.00	\$23,100.00	\$23,100.00	\$0.00
1156	C.R.I.R.H.	\$165,000.00	\$0.00	\$165,000.00	\$59,950.00	\$105,050.00	\$59,950.00	\$0.00	\$105,050.00	\$59,950.00	\$59,950.00	\$0.00
1157	Alimentación de policías, bomberos e internos	\$40,920.00	\$0.00	\$40,920.00	\$10,300.00	\$30,620.00	\$10,300.00	\$0.00	\$30,620.00	\$10,300.00	\$10,300.00	\$0.00
1500	PENSIONES Y JUBILACIONES	\$723,148.97	\$0.00	\$723,148.97	\$221,103.12	\$502,045.85	\$221,103.12	\$0.00	\$502,045.85	\$221,103.12	\$221,103.12	\$0.00
1510	Pensiones	\$723,148.97	\$0.00	\$723,148.97	\$221,103.12	\$502,045.85	\$221,103.12	\$0.00	\$502,045.85	\$221,103.12	\$221,103.12	\$0.00
1511	Pensiones de personal	\$723,148.97	\$0.00	\$723,148.97	\$221,103.12	\$502,045.85	\$221,103.12	\$0.00	\$502,045.85	\$221,103.12	\$221,103.12	\$0.00
1000	BIENES MUEBLES, INMUEBLES E INTANGIBL	\$241,548.98	\$0.00	\$241,548.98	\$0.00	\$241,548.98	\$0.00	\$0.00	\$241,548.98	\$0.00	\$0.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto del Gasto												Pagar
												Deuda
3400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$241,548.98	\$0.00	\$241,548.98	\$0.00	\$241,548.98	\$0.00	\$0.00	\$241,548.98	\$0.00	\$0.00	\$0.00
3410	Vehículos y equipo terrestre	\$241,548.98	\$0.00	\$241,548.98	\$0.00	\$241,548.98	\$0.00	\$0.00	\$241,548.98	\$0.00	\$0.00	\$0.00
3411	Vehículos y equipo terrestre	\$241,548.98	\$0.00	\$241,548.98	\$0.00	\$241,548.98	\$0.00	\$0.00	\$241,548.98	\$0.00	\$0.00	\$0.00
FONDO GENERAL DE PARTICIPACIO		\$17,451,075.01	\$0.00	\$17,451,075.01	\$4,727,004.41	\$12,724,070.60	\$4,727,004.41	\$0.00	\$12,724,070.60	\$4,727,004.41	\$4,727,004.41	\$0.00
1503 FONDO DE FOMENTO MUNICIPAL												
2000	MATERIALES Y SUMINISTROS	\$425,000.00	\$0.00	\$425,000.00	\$100,537.49	\$324,462.51	\$100,537.49	\$0.00	\$324,462.51	\$100,537.49	\$100,537.49	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$425,000.00	\$0.00	\$425,000.00	\$100,537.49	\$324,462.51	\$100,537.49	\$0.00	\$324,462.51	\$100,537.49	\$100,537.49	\$0.00
2610	Combustibles, lubricantes y aditivos	\$425,000.00	\$0.00	\$425,000.00	\$100,537.49	\$324,462.51	\$100,537.49	\$0.00	\$324,462.51	\$100,537.49	\$100,537.49	\$0.00
2611	Combustibles, lubricantes y aditivos	\$425,000.00	\$0.00	\$425,000.00	\$100,537.49	\$324,462.51	\$100,537.49	\$0.00	\$324,462.51	\$100,537.49	\$100,537.49	\$0.00
3000	SERVICIOS GENERALES	\$270,000.00	\$0.00	\$270,000.00	\$58,883.01	\$211,116.99	\$58,883.01	\$0.00	\$211,116.99	\$58,883.01	\$58,883.01	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTI	\$270,000.00	\$0.00	\$270,000.00	\$58,883.01	\$211,116.99	\$58,883.01	\$0.00	\$211,116.99	\$58,883.01	\$58,883.01	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$270,000.00	\$0.00	\$270,000.00	\$58,883.01	\$211,116.99	\$58,883.01	\$0.00	\$211,116.99	\$58,883.01	\$58,883.01	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$270,000.00	\$0.00	\$270,000.00	\$58,883.01	\$211,116.99	\$58,883.01	\$0.00	\$211,116.99	\$58,883.01	\$58,883.01	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSID	\$9,491,515.00	\$0.00	\$9,491,515.00	\$1,716,415.03	\$7,775,099.97	\$1,716,415.03	\$0.00	\$7,775,099.97	\$1,716,415.03	\$1,716,415.03	\$0.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL	\$3,529,860.20	\$0.00	\$3,529,860.20	\$584,155.02	\$2,945,705.18	\$584,155.02	\$0.00	\$2,945,705.18	\$584,155.02	\$584,155.02	\$0.00
4150	Transferencias internas otorgadas a entidades paraestat	\$3,529,860.20	\$0.00	\$3,529,860.20	\$584,155.02	\$2,945,705.18	\$584,155.02	\$0.00	\$2,945,705.18	\$584,155.02	\$584,155.02	\$0.00
4152	Sistema Municipal para el Desarrollo Integral de la Famili	\$3,529,860.20	\$0.00	\$3,529,860.20	\$584,155.02	\$2,945,705.18	\$584,155.02	\$0.00	\$2,945,705.18	\$584,155.02	\$584,155.02	\$0.00
4400	AYUDAS SOCIALES	\$5,961,654.80	\$0.00	\$5,961,654.80	\$1,132,260.01	\$4,829,394.79	\$1,132,260.01	\$0.00	\$4,829,394.79	\$1,132,260.01	\$1,132,260.01	\$0.00
4410	Ayudas sociales a personas	\$258,972.15	\$0.00	\$258,972.15	\$5,158.00	\$253,814.15	\$5,158.00	\$0.00	\$253,814.15	\$5,158.00	\$5,158.00	\$0.00
4411	Ayudas a personas	\$75,071.07	\$0.00	\$75,071.07	\$5,158.00	\$69,913.07	\$5,158.00	\$0.00	\$69,913.07	\$5,158.00	\$5,158.00	\$0.00
4413	Delegados y comisariados	\$183,901.08	\$0.00	\$183,901.08	\$0.00	\$183,901.08	\$0.00	\$0.00	\$183,901.08	\$0.00	\$0.00	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$1,517,998.56	\$0.00	\$1,517,998.56	\$0.00	\$1,517,998.56	\$0.00	\$0.00	\$1,517,998.56	\$0.00	\$0.00	\$0.00
4422	Estímulos a la educación básica	\$1,517,998.56	\$0.00	\$1,517,998.56	\$0.00	\$1,517,998.56	\$0.00	\$0.00	\$1,517,998.56	\$0.00	\$0.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$1,627,660.00	\$0.00	\$1,627,660.00	\$455,366.26	\$1,172,293.74	\$455,366.26	\$0.00	\$1,172,293.74	\$455,366.26	\$455,366.26	\$0.00
4431	Ayudas a instituciones de enseñanza	\$1,547,660.00	\$0.00	\$1,547,660.00	\$455,366.26	\$1,092,293.74	\$455,366.26	\$0.00	\$1,092,293.74	\$455,366.26	\$455,366.26	\$0.00
4432	Ayudas para escuelas de calidad	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$2,537,024.09	\$0.00	\$2,537,024.09	\$671,735.75	\$1,865,288.34	\$671,735.75	\$0.00	\$1,865,288.34	\$671,735.75	\$671,735.75	\$0.00
4452	Subsidios para el Fomento Deportivo	\$70,000.00	\$0.00	\$70,000.00	\$47,480.67	\$22,519.33	\$47,480.67	\$0.00	\$22,519.33	\$47,480.67	\$47,480.67	\$0.00
4453	Ayudas a instituciones de salud	\$585,000.00	\$0.00	\$585,000.00	\$58,359.30	\$526,640.70	\$58,359.30	\$0.00	\$526,640.70	\$58,359.30	\$58,359.30	\$0.00
4454	Ayudas a comunidades e instituciones div.	\$1,455,094.09	\$0.00	\$1,455,094.09	\$544,446.07	\$910,648.02	\$544,446.07	\$0.00	\$910,648.02	\$544,446.07	\$544,446.07	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto del Gasto												Pagar Deuda
1455	Ayudas sociales al sector cultural	\$260,000.00	\$0.00	\$260,000.00	\$8,960.00	\$251,040.00	\$8,960.00	\$0.00	\$251,040.00	\$8,960.00	\$8,960.00	\$0.00
1456	Ayudas sociales al sector turístico	\$166,930.00	\$0.00	\$166,930.00	\$12,489.71	\$154,440.29	\$12,489.71	\$0.00	\$154,440.29	\$12,489.71	\$12,489.71	\$0.00
1480	Ayudas por desastres naturales y otros siniestros	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
1481	Ayudas por desastres naturales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
FONDO DE FOMENTO MUNICIPAL		\$10,186,515.00	\$0.00	\$10,186,515.00	\$1,875,835.53	\$8,310,679.47	\$1,875,835.53	\$0.00	\$8,310,679.47	\$1,875,835.53	\$1,875,835.53	\$0.00
1504 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL												
3000	INVERSIÓN PÚBLICA	\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00
3100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00
3160	Otras construcciones de ingeniería civil u obra pesada	\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00
3161	Otras construcciones de ingeniería civil u obra pesada	\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00
FONDO DE APORTACIONES PARA LA		\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00
1505 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL												
1000	SERVICIOS PERSONALES	\$3,611,873.54	\$0.00	\$3,611,873.54	\$948,706.25	\$2,663,167.29	\$948,706.25	\$0.00	\$2,663,167.29	\$948,706.25	\$948,706.25	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER F	\$2,823,769.20	\$0.00	\$2,823,769.20	\$880,981.25	\$1,942,787.95	\$880,981.25	\$0.00	\$1,942,787.95	\$880,981.25	\$880,981.25	\$0.00
1130	Sueldos base al personal permanente	\$2,823,769.20	\$0.00	\$2,823,769.20	\$880,981.25	\$1,942,787.95	\$880,981.25	\$0.00	\$1,942,787.95	\$880,981.25	\$880,981.25	\$0.00
1131	Sueldos de personal	\$2,823,769.20	\$0.00	\$2,823,769.20	\$880,981.25	\$1,942,787.95	\$880,981.25	\$0.00	\$1,942,787.95	\$880,981.25	\$880,981.25	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$470,628.20	\$0.00	\$470,628.20	\$0.00	\$470,628.20	\$0.00	\$0.00	\$470,628.20	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$470,628.20	\$0.00	\$470,628.20	\$0.00	\$470,628.20	\$0.00	\$0.00	\$470,628.20	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$470,628.20	\$0.00	\$470,628.20	\$0.00	\$470,628.20	\$0.00	\$0.00	\$470,628.20	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$257,514.00	\$0.00	\$257,514.00	\$48,150.00	\$209,364.00	\$48,150.00	\$0.00	\$209,364.00	\$48,150.00	\$48,150.00	\$0.00
1540	Prestaciones contractuales	\$130,500.00	\$0.00	\$130,500.00	\$48,150.00	\$82,350.00	\$48,150.00	\$0.00	\$82,350.00	\$48,150.00	\$48,150.00	\$0.00
1546	Ayuda para despensa	\$130,500.00	\$0.00	\$130,500.00	\$48,150.00	\$82,350.00	\$48,150.00	\$0.00	\$82,350.00	\$48,150.00	\$48,150.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$127,014.00	\$0.00	\$127,014.00	\$0.00	\$127,014.00	\$0.00	\$0.00	\$127,014.00	\$0.00	\$0.00	\$0.00
1593	Medicinas y servicios médicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
1596	Seguro de vida	\$102,014.00	\$0.00	\$102,014.00	\$0.00	\$102,014.00	\$0.00	\$0.00	\$102,014.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$59,962.14	\$0.00	\$59,962.14	\$19,575.00	\$40,387.14	\$19,575.00	\$0.00	\$40,387.14	\$19,575.00	\$19,575.00	\$0.00
1710	Estímulos	\$59,962.14	\$0.00	\$59,962.14	\$19,575.00	\$40,387.14	\$19,575.00	\$0.00	\$40,387.14	\$19,575.00	\$19,575.00	\$0.00
1711	Estímulos al personal	\$59,962.14	\$0.00	\$59,962.14	\$19,575.00	\$40,387.14	\$19,575.00	\$0.00	\$40,387.14	\$19,575.00	\$19,575.00	\$0.00
3000	MATERIALES Y SUMINISTROS	\$970,506.42	\$0.00	\$970,506.42	\$380,331.80	\$590,174.62	\$380,331.80	\$0.00	\$590,174.62	\$380,331.80	\$380,331.80	\$0.00



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