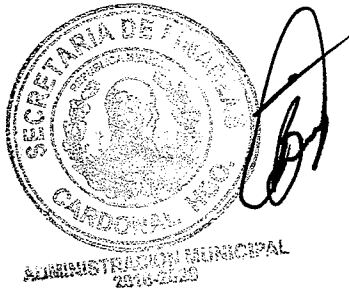


Objeto del Gasto	Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1401 RECURSOS PROPIOS												
1000	SERVICIOS 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



ADMINISTRACIÓN MUNICIPAL
2016-2020



ADMINISTRACIÓN MUNICIPAL
2016-2020

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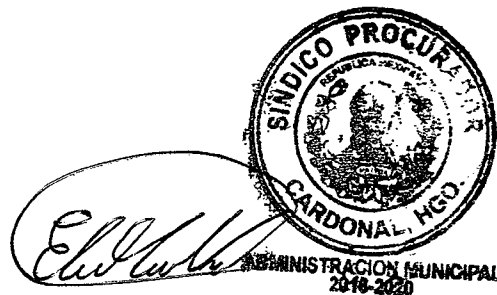
Fuente de Financiamiento										Cuentas por	
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagar Deuda
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$173,266.89	\$16,233.11	\$16,233.11	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y €	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$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	\$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	\$140.00	\$11,860.00	\$11,860.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cói	\$12,000.00	\$0.00	\$12,000.00	\$11,860.00	\$140.00	\$11,860.00	\$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	\$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	\$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	\$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	\$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	\$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	\$37,499.00	\$7,501.00	\$7,501.00	\$0.00
3611	Difusión por radio, televisión y otros medios de actividadad	\$45,000.00	\$0.00	\$45,000.00	\$7,501.00	\$37,499.00	\$7,501.00	\$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	\$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		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
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



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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		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	
3400	VEHICULOS 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 PARTICIPACION		\$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, MANTENIMIENTO	\$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, equipo	\$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, equipo	\$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, SUBSIDIOS	\$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 INTERNO	\$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 paraestatales	\$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 Familia	\$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		Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
Objeto del Gasto	Aprobado									Ampliaciones / (Reducciones)	Deuda
1455	Ayudas sociales al sector cultural	\$260,000.00	\$260,000.00	\$8,960.00	\$8,960.00	\$0.00	\$251,040.00	\$8,960.00	\$8,960.00	\$0.00	\$0.00
1456	Ayudas sociales al sector turístico	\$166,930.00	\$166,930.00	\$12,489.71	\$12,489.71	\$0.00	\$154,440.29	\$12,489.71	\$12,489.71	\$0.00	\$0.00
1480	Ayudas por desastres naturales y otros siniestros	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1481	Ayudas por desastres naturales	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
FONDO DE FOMENTO MUNICIPAL		\$10,186,515.00	\$10,186,515.00	\$1,875,835.53	\$1,875,835.53	\$0.00	\$8,310,679.47	\$1,875,835.53	\$1,875,835.53	\$0.00	\$0.00
1504 FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL											
3000	INVERSIÓN PÚBLICA	\$15,200,013.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$0.00
3100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$15,200,013.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$0.00
3160	Otras construcciones de ingeniería civil u obra pesada	\$15,200,013.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$0.00
3161	Otras construcciones de ingeniería civil u obra pesada	\$15,200,013.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$0.00
FONDO DE APORTACIONES PARA LA		\$15,200,013.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$15,200,013.00	\$0.00	\$0.00	\$0.00	\$0.00
1505 FONDO DE APORTACIONES PARA EL FORTALECIMIENTO MUNICIPAL											
1000	SERVICIOS PERSONALES	\$3,611,873.54	\$3,611,873.54	\$948,706.25	\$948,706.25	\$0.00	\$2,663,167.29	\$948,706.25	\$948,706.25	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER F	\$2,823,769.20	\$2,823,769.20	\$880,981.25	\$880,981.25	\$0.00	\$1,942,787.95	\$880,981.25	\$880,981.25	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$2,823,769.20	\$2,823,769.20	\$880,981.25	\$880,981.25	\$0.00	\$1,942,787.95	\$880,981.25	\$880,981.25	\$0.00	\$0.00
1131	Sueldos de personal	\$2,823,769.20	\$2,823,769.20	\$880,981.25	\$880,981.25	\$0.00	\$1,942,787.95	\$880,981.25	\$880,981.25	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$470,628.20	\$470,628.20	\$0.00	\$0.00	\$0.00	\$470,628.20	\$0.00	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$470,628.20	\$470,628.20	\$0.00	\$0.00	\$0.00	\$470,628.20	\$0.00	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$470,628.20	\$470,628.20	\$0.00	\$0.00	\$0.00	\$470,628.20	\$0.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$257,514.00	\$257,514.00	\$48,150.00	\$48,150.00	\$0.00	\$209,364.00	\$48,150.00	\$48,150.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$130,500.00	\$130,500.00	\$48,150.00	\$48,150.00	\$0.00	\$82,350.00	\$48,150.00	\$48,150.00	\$0.00	\$0.00
1546	Ayuda para despensa	\$130,500.00	\$130,500.00	\$48,150.00	\$48,150.00	\$0.00	\$82,350.00	\$48,150.00	\$48,150.00	\$0.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$127,014.00	\$127,014.00	\$0.00	\$0.00	\$0.00	\$127,014.00	\$0.00	\$0.00	\$0.00	\$0.00
1593	Medicinas y servicios médicos	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
1596	Seguro de vida	\$102,014.00	\$102,014.00	\$0.00	\$0.00	\$0.00	\$102,014.00	\$0.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$59,962.14	\$59,962.14	\$19,575.00	\$19,575.00	\$0.00	\$40,387.14	\$19,575.00	\$19,575.00	\$0.00	\$0.00
1710	Estímulos	\$59,962.14	\$59,962.14	\$19,575.00	\$19,575.00	\$0.00	\$40,387.14	\$19,575.00	\$19,575.00	\$0.00	\$0.00
1711	Estímulos al personal	\$59,962.14	\$59,962.14	\$19,575.00	\$19,575.00	\$0.00	\$40,387.14	\$19,575.00	\$19,575.00	\$0.00	\$0.00
3000	MATERIALES Y SUMINISTROS	\$970,506.42	\$970,506.42	\$380,331.80	\$380,331.80	\$0.00	\$590,174.62	\$380,331.80	\$380,331.80	\$0.00	\$0.00



ADMINISTRACIÓN MUNICIPAL
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