



MUNICIPIO EL NARANJO
ESTADO DE SAN LUIS POTOSÍ
Estado Presupuesto de Egresos al 31/01/2025



Unidad Administrativa												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
CN001 CONVENIOS ESTATALES												
6000 INVERSIÓN PÚBLICA	\$6,400,000.00	\$0.00	\$6,400,000.00	\$0.00	\$6,400,000.00	\$0.00	\$0.00	\$6,400,000.00	\$0.00	\$0.00	\$0.00	
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	
6120 Edificación no habitacional	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	
6121 Edificación no habitacional	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	
6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	
6310 Estudios, formulación y evaluación de proyectos productivos no incluidos en conceptos anteriores de este capítulo	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	
6311 Estudios, formulación y evaluación de proyectos productivos no incluidos en conceptos anteriores de este capítulo	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	
CONVENIOS ESTATALES	\$6,400,000.00	\$0.00	\$6,400,000.00	\$0.00	\$6,400,000.00	\$0.00	\$0.00	\$6,400,000.00	\$0.00	\$0.00	\$0.00	
FI001 DESARROLLO SOCIAL (INFRAESTRUCTURA)												
2000 MATERIALES Y SUMINISTROS	\$472,000.00	\$0.00	\$472,000.00	\$0.00	\$472,000.00	\$0.00	\$0.00	\$472,000.00	\$0.00	\$0.00	\$0.00	
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	
2610 Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	
2611 Combustibles	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$172,000.00	\$0.00	\$172,000.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$0.00	
2960 Refacciones y accesorios menores de equipo de transporte	\$172,000.00	\$0.00	\$172,000.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$0.00	
2961 Refacciones y accesorios menores de equipo de transporte	\$172,000.00	\$0.00	\$172,000.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$0.00	
3000 SERVICIOS GENERALES	\$299,000.00	\$0.00	\$299,000.00	\$0.00	\$299,000.00	\$0.00	\$0.00	\$299,000.00	\$0.00	\$0.00	\$0.00	
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	
3390 Servicios profesionales, científicos y técnicos integrales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	
3391 Servicios profesionales, científicos y técnicos integrales	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$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	
3410 Servicios financieros y bancarios	\$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	
3411 Servicios financieros y bancarios	\$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	
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	
3550 Reparación y mantenimiento de equipo de transporte	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	
3551 Reparación y mantenimiento de equipo de transporte	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$145,000.00	\$0.00	\$0.00	\$0.00	

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
6000	INVERSIÓN PÚBLICA	\$23,331,675.63	\$0.00	\$23,331,675.63	\$0.00	\$23,331,675.63	\$0.00	\$0.00	\$23,331,675.63	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$23,331,675.63	\$0.00	\$23,331,675.63	\$0.00	\$23,331,675.63	\$0.00	\$0.00	\$23,331,675.63	\$0.00	\$0.00	\$0.00
6110	Edificación habitacional	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00
6121	Edificación no habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00
6130	Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	\$7,500,000.00	\$0.00	\$7,500,000.00	\$0.00	\$7,500,000.00	\$0.00	\$0.00	\$7,500,000.00	\$0.00	\$0.00	\$0.00
6131	Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	\$7,500,000.00	\$0.00	\$7,500,000.00	\$0.00	\$7,500,000.00	\$0.00	\$0.00	\$7,500,000.00	\$0.00	\$0.00	\$0.00
6140	División de terrenos y construcción de obras de urbanización	\$7,047,846.41	\$0.00	\$7,047,846.41	\$0.00	\$7,047,846.41	\$0.00	\$0.00	\$7,047,846.41	\$0.00	\$0.00	\$0.00
6141	División de terrenos y construcción de obras de urbanización	\$7,047,846.41	\$0.00	\$7,047,846.41	\$0.00	\$7,047,846.41	\$0.00	\$0.00	\$7,047,846.41	\$0.00	\$0.00	\$0.00
6150	Construcción de vías de comunicación	\$2,783,829.22	\$0.00	\$2,783,829.22	\$0.00	\$2,783,829.22	\$0.00	\$0.00	\$2,783,829.22	\$0.00	\$0.00	\$0.00
6151	Construcción de vías de comunicación	\$2,783,829.22	\$0.00	\$2,783,829.22	\$0.00	\$2,783,829.22	\$0.00	\$0.00	\$2,783,829.22	\$0.00	\$0.00	\$0.00
DESARROLLO SOCIAL		\$24,102,675.63	\$0.00	\$24,102,675.63	\$0.00	\$24,102,675.63	\$0.00	\$0.00	\$24,102,675.63	\$0.00	\$0.00	\$0.00
FM001 DESARROLLO SOCIAL (FORTALECIMIENTO)												
1000	SERVICIOS PERSONALES	\$8,021,637.28	\$0.00	\$8,021,637.28	\$0.00	\$8,021,637.28	\$0.00	\$0.00	\$8,021,637.28	\$0.00	\$0.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$967,431.60	\$0.00	\$967,431.60	\$0.00	\$967,431.60	\$0.00	\$0.00	\$967,431.60	\$0.00	\$0.00	\$0.00
1130	Sueldos base al personal permanente	\$967,431.60	\$0.00	\$967,431.60	\$0.00	\$967,431.60	\$0.00	\$0.00	\$967,431.60	\$0.00	\$0.00	\$0.00
1131	Sueldo Base al Personal de Base	\$967,431.60	\$0.00	\$967,431.60	\$0.00	\$967,431.60	\$0.00	\$0.00	\$967,431.60	\$0.00	\$0.00	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$5,884,818.00	\$0.00	\$5,884,818.00	\$0.00	\$5,884,818.00	\$0.00	\$0.00	\$5,884,818.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$5,884,818.00	\$0.00	\$5,884,818.00	\$0.00	\$5,884,818.00	\$0.00	\$0.00	\$5,884,818.00	\$0.00	\$0.00	\$0.00
1221	Sueldos base al personal eventual	\$5,884,818.00	\$0.00	\$5,884,818.00	\$0.00	\$5,884,818.00	\$0.00	\$0.00	\$5,884,818.00	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,169,387.68	\$0.00	\$1,169,387.68	\$0.00	\$1,169,387.68	\$0.00	\$0.00	\$1,169,387.68	\$0.00	\$0.00	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$1,169,387.68	\$0.00	\$1,169,387.68	\$0.00	\$1,169,387.68	\$0.00	\$0.00	\$1,169,387.68	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones y Dominical	\$27,346.08	\$0.00	\$27,346.08	\$0.00	\$27,346.08	\$0.00	\$0.00	\$27,346.08	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$1,142,041.60	\$0.00	\$1,142,041.60	\$0.00	\$1,142,041.60	\$0.00	\$0.00	\$1,142,041.60	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,034,000.00	\$0.00	\$1,034,000.00	\$0.00	\$1,034,000.00	\$0.00	\$0.00	\$1,034,000.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$614,000.00	\$0.00	\$614,000.00	\$0.00	\$614,000.00	\$0.00	\$0.00	\$614,000.00	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$614,000.00	\$0.00	\$614,000.00	\$0.00	\$614,000.00	\$0.00	\$0.00	\$614,000.00	\$0.00	\$0.00	\$0.00
2611	Combustibles	\$614,000.00	\$0.00	\$614,000.00	\$0.00	\$614,000.00	\$0.00	\$0.00	\$614,000.00	\$0.00	\$0.00	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

MUNICIPIO EL NARANJO
ESTADO DE SAN LUIS POTOSÍ
Estado Presupuesto de Egresos al 31/01/2025

Unidad Administrativa											
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$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
2960 Refacciones y accesorios menores de equipo de transporte	\$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
2961 Refacciones y accesorios menores de equipo de transporte	\$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
3000 SERVICIOS GENERALES	\$4,419,300.00	\$0.00	\$4,419,300.00	\$0.00	\$4,419,300.00	\$0.00	\$0.00	\$4,419,300.00	\$0.00	\$0.00	\$0.00
3100 SERVICIOS BÁSICOS	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00
3110 Energía eléctrica	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00
3111 Energía eléctrica	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$3,200,000.00	\$0.00	\$0.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3410 Servicios financieros y bancarios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$1,216,300.00	\$0.00	\$1,216,300.00	\$0.00	\$1,216,300.00	\$0.00	\$0.00	\$1,216,300.00	\$0.00	\$0.00	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$616,300.00	\$0.00	\$616,300.00	\$0.00	\$616,300.00	\$0.00	\$0.00	\$616,300.00	\$0.00	\$0.00	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$616,300.00	\$0.00	\$616,300.00	\$0.00	\$616,300.00	\$0.00	\$0.00	\$616,300.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
4400 AYUDAS SOCIALES	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
4410 Ayudas sociales a personas	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
4411 Ayudas sociales a personas	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$315,700.00	\$0.00	\$315,700.00	\$0.00	\$315,700.00	\$0.00	\$0.00	\$315,700.00	\$0.00	\$0.00	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$65,700.00	\$0.00	\$65,700.00	\$0.00	\$65,700.00	\$0.00	\$0.00	\$65,700.00	\$0.00	\$0.00	\$0.00
5110 Muebles de oficina y estantería	\$13,700.00	\$0.00	\$13,700.00	\$0.00	\$13,700.00	\$0.00	\$0.00	\$13,700.00	\$0.00	\$0.00	\$0.00
5111 Muebles de oficina y estantería	\$13,700.00	\$0.00	\$13,700.00	\$0.00	\$13,700.00	\$0.00	\$0.00	\$13,700.00	\$0.00	\$0.00	\$0.00
5150 Equipo de cómputo y de tecnología de la información	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
5500 EQUIPO DE DEFENSA Y SEGURIDAD	\$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
5510 Equipo de defensa y seguridad	\$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
5511 Equipo de defensa y seguridad	\$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
6000 INVERSIÓN PÚBLICA	\$5,550,612.45	\$0.00	\$5,550,612.45	\$0.00	\$5,550,612.45	\$0.00	\$0.00	\$5,550,612.45	\$0.00	\$0.00	\$0.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$4,550,612.45	\$0.00	\$4,550,612.45	\$0.00	\$4,550,612.45	\$0.00	\$0.00	\$4,550,612.45	\$0.00	\$0.00	\$0.00
6120 Edificación no habitacional	\$985,507.04	\$0.00	\$985,507.04	\$0.00	\$985,507.04	\$0.00	\$0.00	\$985,507.04	\$0.00	\$0.00	\$0.00
6121 Edificación no habitacional	\$985,507.04	\$0.00	\$985,507.04	\$0.00	\$985,507.04	\$0.00	\$0.00	\$985,507.04	\$0.00	\$0.00	\$0.00
6130 Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
6131 Construcción de obras para el abastecimiento de agua, petróleo, gas, electricidad y telecomunicaciones	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa			Ampliaciones	Presupuesto		Presupuesto			Presupuesto Sin			
Objeto del Gasto		Aprobado	/(Reducciones)	Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
6150	Construcción de vías de comunicación	\$565,105.41	\$0.00	\$565,105.41	\$0.00	\$565,105.41	\$0.00	\$0.00	\$565,105.41	\$0.00	\$0.00	\$0.00
6151	Construcción de vías de comunicación	\$565,105.41	\$0.00	\$565,105.41	\$0.00	\$565,105.41	\$0.00	\$0.00	\$565,105.41	\$0.00	\$0.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
6320	Ejecución de proyectos productivos no incluidos en conceptos anteriores de este capítulo	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
6327	PROYECTOS Y ACCIONES PARA EL BUEN GOBIERNO Y DESARROLLO INSTITUCIONAL	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
DESARROLLO SOCIAL		\$19,541,249.73	\$0.00	\$19,541,249.73	\$0.00	\$19,541,249.73	\$0.00	\$0.00	\$19,541,249.73	\$0.00	\$0.00	\$0.00
PM001 PRESIDENCIA												
1000	SERVICIOS PERSONALES	\$8,280,768.64	-\$177,113.20	\$8,103,655.44	\$228,175.37	\$7,875,480.07	\$228,175.37	\$0.00	\$7,875,480.07	\$228,175.37	\$228,175.37	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$239,508.00	\$0.00	\$239,508.00	\$40,128.05	\$199,379.95	\$40,128.05	\$0.00	\$199,379.95	\$40,128.05	\$40,128.05	\$0.00
1130	Sueldos base al personal permanente	\$239,508.00	\$0.00	\$239,508.00	\$40,128.05	\$199,379.95	\$40,128.05	\$0.00	\$199,379.95	\$40,128.05	\$40,128.05	\$0.00
1131	Sueldo Base al Personal de Base	\$239,508.00	\$0.00	\$239,508.00	\$40,128.05	\$199,379.95	\$40,128.05	\$0.00	\$199,379.95	\$40,128.05	\$40,128.05	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$2,055,585.60	-\$161,413.20	\$1,894,172.40	\$145,726.05	\$1,748,446.35	\$145,726.05	\$0.00	\$1,748,446.35	\$145,726.05	\$145,726.05	\$0.00
1220	Sueldos base al personal eventual	\$2,055,585.60	-\$161,413.20	\$1,894,172.40	\$145,726.05	\$1,748,446.35	\$145,726.05	\$0.00	\$1,748,446.35	\$145,726.05	\$145,726.05	\$0.00
1221	Sueldos base al personal eventual	\$2,055,585.60	-\$161,413.20	\$1,894,172.40	\$145,726.05	\$1,748,446.35	\$145,726.05	\$0.00	\$1,748,446.35	\$145,726.05	\$145,726.05	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,185,675.04	-\$15,700.00	\$4,169,975.04	\$6,477.15	\$4,163,497.89	\$6,477.15	\$0.00	\$4,163,497.89	\$6,477.15	\$6,477.15	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$3,805,675.04	\$0.00	\$3,805,675.04	\$0.00	\$3,805,675.04	\$0.00	\$0.00	\$3,805,675.04	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones y Dominical	\$127,160.20	\$0.00	\$127,160.20	\$0.00	\$127,160.20	\$0.00	\$0.00	\$127,160.20	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$3,678,514.84	\$0.00	\$3,678,514.84	\$0.00	\$3,678,514.84	\$0.00	\$0.00	\$3,678,514.84	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$380,000.00	-\$15,700.00	\$364,300.00	\$6,477.15	\$357,822.85	\$6,477.15	\$0.00	\$357,822.85	\$6,477.15	\$6,477.15	\$0.00
1331	Horas extraordinarias	\$380,000.00	-\$15,700.00	\$364,300.00	\$6,477.15	\$357,822.85	\$6,477.15	\$0.00	\$357,822.85	\$6,477.15	\$6,477.15	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,300,000.00	\$0.00	\$1,300,000.00	\$35,844.12	\$1,264,155.88	\$35,844.12	\$0.00	\$1,264,155.88	\$35,844.12	\$35,844.12	\$0.00
1520	Indemnizaciones	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$300,000.00	\$0.00	\$300,000.00	\$35,844.12	\$264,155.88	\$35,844.12	\$0.00	\$264,155.88	\$35,844.12	\$35,844.12	\$0.00
1591	Otras prestaciones sociales y económicas	\$300,000.00	\$0.00	\$300,000.00	\$35,844.12	\$264,155.88	\$35,844.12	\$0.00	\$264,155.88	\$35,844.12	\$35,844.12	\$0.00
1600	PREVISIONES	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad social	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
1611	Previsiones de carácter laboral, económica y de seguridad social	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$5,200,000.00	-\$606,076.84	\$4,593,923.16	\$1,745.00	\$4,592,178.16	\$1,745.00	\$0.00	\$4,592,178.16	\$1,745.00	\$1,745.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$400,000.00	-\$23,224.85	\$376,775.15	\$0.00	\$376,775.15	\$0.00	\$0.00	\$376,775.15	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$300,000.00	-\$5,828.77	\$294,171.23	\$0.00	\$294,171.23	\$0.00	\$0.00	\$294,171.23	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$300,000.00	-\$5,828.77	\$294,171.23	\$0.00	\$294,171.23	\$0.00	\$0.00	\$294,171.23	\$0.00	\$0.00	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2120	Materiales y útiles de impresión y reproducción	\$15,000.00	-\$6,540.08	\$8,459.92	\$0.00	\$8,459.92	\$0.00	\$0.00	\$8,459.92	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$15,000.00	-\$6,540.08	\$8,459.92	\$0.00	\$8,459.92	\$0.00	\$0.00	\$8,459.92	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$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
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$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
2160	Material de limpieza	\$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
2161	Material de limpieza	\$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
2180	Materiales para el registro e identificación de bienes y personas	\$55,000.00	-\$10,856.00	\$44,144.00	\$0.00	\$44,144.00	\$0.00	\$0.00	\$44,144.00	\$0.00	\$0.00	\$0.00
2181	Materiales para el registro e identificación de bienes y personas	\$55,000.00	-\$10,856.00	\$44,144.00	\$0.00	\$44,144.00	\$0.00	\$0.00	\$44,144.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$135,000.00	\$0.00	\$135,000.00	\$1,745.00	\$133,255.00	\$1,745.00	\$0.00	\$133,255.00	\$1,745.00	\$1,745.00	\$0.00
2210	Productos alimenticios para personas	\$85,000.00	\$0.00	\$85,000.00	\$1,745.00	\$83,255.00	\$1,745.00	\$0.00	\$83,255.00	\$1,745.00	\$1,745.00	\$0.00
2211	Productos alimenticios para personas	\$85,000.00	\$0.00	\$85,000.00	\$1,745.00	\$83,255.00	\$1,745.00	\$0.00	\$83,255.00	\$1,745.00	\$1,745.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$230,000.00	-\$13,702.86	\$216,297.14	\$0.00	\$216,297.14	\$0.00	\$0.00	\$216,297.14	\$0.00	\$0.00	\$0.00
2410	Productos minerales no metálicos	\$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
2411	Productos minerales no metálicos	\$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
2420	Cemento y productos de concreto	\$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
2421	Cemento y productos de concreto	\$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
2430	Cal, yeso y productos de yeso	\$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
2431	Cal, yeso y productos de yeso	\$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
2440	Madera y productos de madera	\$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
2441	Madera y productos de madera	\$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
2450	Vidrio y productos de vidrio	\$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
2451	Vidrio y productos de vidrio	\$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
2460	Material eléctrico y electrónico	\$100,000.00	-\$13,702.86	\$86,297.14	\$0.00	\$86,297.14	\$0.00	\$0.00	\$86,297.14	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$100,000.00	-\$13,702.86	\$86,297.14	\$0.00	\$86,297.14	\$0.00	\$0.00	\$86,297.14	\$0.00	\$0.00	\$0.00
2470	Artículos metálicos para la construcción	\$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
2471	Artículos metálicos para la construcción	\$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
2480	Materiales complementarios	\$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
2481	Materiales complementarios	\$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
2490	Otros materiales y artículos de construcción y reparación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$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
2520	Fertilizantes, pesticidas y otros agroquímicos	\$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
2521	Fertilizantes, pesticidas y otros agroquímicos	\$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
2530	Medicinas y productos farmacéuticos	\$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

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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2531	Medicinas y productos farmacéuticos	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,500,000.00	-\$389,454.36	\$3,110,545.64	\$0.00	\$3,110,545.64	\$0.00	\$0.00	\$3,110,545.64	\$0.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,500,000.00	-\$389,454.36	\$3,110,545.64	\$0.00	\$3,110,545.64	\$0.00	\$0.00	\$3,110,545.64	\$0.00	\$0.00	\$0.00
2611	Combustibles	\$3,000,000.00	-\$289,454.36	\$2,710,545.64	\$0.00	\$2,710,545.64	\$0.00	\$0.00	\$2,710,545.64	\$0.00	\$0.00	\$0.00
2612	Lubricantes y Aditivos	\$500,000.00	-\$100,000.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$150,000.00	-\$7,168.80	\$142,831.20	\$0.00	\$142,831.20	\$0.00	\$0.00	\$142,831.20	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$50,000.00	-\$7,168.80	\$42,831.20	\$0.00	\$42,831.20	\$0.00	\$0.00	\$42,831.20	\$0.00	\$0.00	\$0.00
2731	Artículos deportivos	\$50,000.00	-\$7,168.80	\$42,831.20	\$0.00	\$42,831.20	\$0.00	\$0.00	\$42,831.20	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$750,000.00	-\$172,525.97	\$577,474.03	\$0.00	\$577,474.03	\$0.00	\$0.00	\$577,474.03	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$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
2921	Refacciones y accesorios menores de edificios	\$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
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$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
2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$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
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$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
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$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
2960	Refacciones y accesorios menores de equipo de transporte	\$450,000.00	-\$172,525.97	\$277,474.03	\$0.00	\$277,474.03	\$0.00	\$0.00	\$277,474.03	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$450,000.00	-\$172,525.97	\$277,474.03	\$0.00	\$277,474.03	\$0.00	\$0.00	\$277,474.03	\$0.00	\$0.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$6,184,848.89	-\$191,186.65	\$5,993,662.24	\$1,255,447.84	\$4,738,214.40	\$1,255,447.84	\$0.00	\$4,738,214.40	\$1,255,447.84	\$1,255,447.84	\$0.00
3100	SERVICIOS BÁSICOS	\$545,506.45	-\$24,584.00	\$520,922.45	\$26,361.00	\$494,561.45	\$26,361.00	\$0.00	\$494,561.45	\$26,361.00	\$26,361.00	\$0.00
3110	Energía eléctrica	\$345,506.45	-\$14,588.00	\$330,918.45	\$22,987.00	\$307,931.45	\$22,987.00	\$0.00	\$307,931.45	\$22,987.00	\$22,987.00	\$0.00
3111	Energía eléctrica	\$345,506.45	-\$14,588.00	\$330,918.45	\$22,987.00	\$307,931.45	\$22,987.00	\$0.00	\$307,931.45	\$22,987.00	\$22,987.00	\$0.00
3130	Agua	\$100,000.00	\$0.00	\$100,000.00	\$3,374.00	\$96,626.00	\$3,374.00	\$0.00	\$96,626.00	\$3,374.00	\$3,374.00	\$0.00
3131	Agua	\$100,000.00	\$0.00	\$100,000.00	\$3,374.00	\$96,626.00	\$3,374.00	\$0.00	\$96,626.00	\$3,374.00	\$3,374.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$100,000.00	-\$9,996.00	\$90,004.00	\$0.00	\$90,004.00	\$0.00	\$0.00	\$90,004.00	\$0.00	\$0.00	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$100,000.00	-\$9,996.00	\$90,004.00	\$0.00	\$90,004.00	\$0.00	\$0.00	\$90,004.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$41,908.69	-\$7,586.00	\$34,322.69	\$0.00	\$34,322.69	\$0.00	\$0.00	\$34,322.69	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$41,908.69	-\$7,586.00	\$34,322.69	\$0.00	\$34,322.69	\$0.00	\$0.00	\$34,322.69	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$41,908.69	-\$7,586.00	\$34,322.69	\$0.00	\$34,322.69	\$0.00	\$0.00	\$34,322.69	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$165,727.87	\$0.00	\$165,727.87	\$0.00	\$165,727.87	\$0.00	\$0.00	\$165,727.87	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$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
3331	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$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
3360	Servicios de apoyo administrativo, fotocopiado e impresión	\$75,727.87	\$0.00	\$75,727.87	\$0.00	\$75,727.87	\$0.00	\$0.00	\$75,727.87	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$75,727.87	\$0.00	\$75,727.87	\$0.00	\$75,727.87	\$0.00	\$0.00	\$75,727.87	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$135,672.16	\$0.00	\$135,672.16	\$3,445.42	\$132,226.74	\$3,445.42	\$0.00	\$132,226.74	\$3,445.42	\$3,445.42	\$0.00
3410	Servicios financieros y bancarios	\$35,672.16	\$0.00	\$35,672.16	\$3,445.42	\$32,226.74	\$3,445.42	\$0.00	\$32,226.74	\$3,445.42	\$3,445.42	\$0.00
3411	Servicios financieros y bancarios	\$35,672.16	\$0.00	\$35,672.16	\$3,445.42	\$32,226.74	\$3,445.42	\$0.00	\$32,226.74	\$3,445.42	\$3,445.42	\$0.00
3450	Seguro de bienes patrimoniales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$271,033.72	-\$37,391.05	\$233,642.67	\$0.00	\$233,642.67	\$0.00	\$0.00	\$233,642.67	\$0.00	\$0.00	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$51,033.72	-\$12,391.05	\$38,642.67	\$0.00	\$38,642.67	\$0.00	\$0.00	\$38,642.67	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$51,033.72	-\$12,391.05	\$38,642.67	\$0.00	\$38,642.67	\$0.00	\$0.00	\$38,642.67	\$0.00	\$0.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$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 y equipo de administración, educacional y recreativo	\$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 cómputo y tecnologías de la información	\$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
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$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
3550	Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$25,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$100,000.00	-\$25,000.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$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
3591	Servicios de jardinería y fumigación	\$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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$25,000.00	-\$204.13	\$24,795.87	\$4,795.87	\$20,000.00	\$4,795.87	\$0.00	\$20,000.00	\$4,795.87	\$4,795.87	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa					Presupuesto						
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3610 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$0.00	\$4,795.87	\$4,795.87	\$4,795.87	\$0.00	\$4,795.87	\$0.00	\$0.00	\$4,795.87	\$4,795.87	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$0.00	\$4,795.87	\$4,795.87	\$4,795.87	\$0.00	\$4,795.87	\$0.00	\$0.00	\$4,795.87	\$4,795.87	\$0.00
3620 Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$25,000.00	-\$5,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3621 Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$25,000.00	-\$5,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	\$950,000.00	-\$107,351.05	\$842,648.95	\$0.00	\$842,648.95	\$0.00	\$0.00	\$842,648.95	\$0.00	\$0.00	\$0.00
3720 Pasajes terrestres	\$400,000.00	-\$50,832.94	\$349,167.06	\$0.00	\$349,167.06	\$0.00	\$0.00	\$349,167.06	\$0.00	\$0.00	\$0.00
3721 Pasajes terrestres Nacionales	\$400,000.00	-\$50,832.94	\$349,167.06	\$0.00	\$349,167.06	\$0.00	\$0.00	\$349,167.06	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$400,000.00	-\$25,000.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00
3751 Viáticos en el país	\$400,000.00	-\$25,000.00	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$150,000.00	-\$31,518.11	\$118,481.89	\$0.00	\$118,481.89	\$0.00	\$0.00	\$118,481.89	\$0.00	\$0.00	\$0.00
3791 Otros servicios de traslado y hospedaje	\$150,000.00	-\$31,518.11	\$118,481.89	\$0.00	\$118,481.89	\$0.00	\$0.00	\$118,481.89	\$0.00	\$0.00	\$0.00
3800 SERVICIOS OFICIALES	\$3,500,000.00	-\$14,070.42	\$3,485,929.58	\$1,205,521.55	\$2,280,408.03	\$1,205,521.55	\$0.00	\$2,280,408.03	\$1,205,521.55	\$1,205,521.55	\$0.00
3810 Gastos de ceremonial	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
3811 Gastos de ceremonial	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
3820 Gastos de orden social y cultural	\$800,000.00	-\$14,070.42	\$785,929.58	\$0.00	\$785,929.58	\$0.00	\$0.00	\$785,929.58	\$0.00	\$0.00	\$0.00
3821 Gastos de orden social y cultural	\$800,000.00	-\$14,070.42	\$785,929.58	\$0.00	\$785,929.58	\$0.00	\$0.00	\$785,929.58	\$0.00	\$0.00	\$0.00
3840 Exposiciones	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,205,521.55	\$1,294,478.45	\$1,205,521.55	\$0.00	\$1,294,478.45	\$1,205,521.55	\$1,205,521.55	\$0.00
3841 Exposiciones	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,205,521.55	\$1,294,478.45	\$1,205,521.55	\$0.00	\$1,294,478.45	\$1,205,521.55	\$1,205,521.55	\$0.00
3900 OTROS SERVICIOS GENERALES	\$550,000.00	\$0.00	\$550,000.00	\$15,324.00	\$534,676.00	\$15,324.00	\$0.00	\$534,676.00	\$15,324.00	\$15,324.00	\$0.00
3910 Servicios funerarios y de cementerios	\$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
3911 Servicios funerarios y de cementerios	\$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
3920 Impuestos y derechos	\$125,000.00	\$0.00	\$125,000.00	\$15,324.00	\$109,676.00	\$15,324.00	\$0.00	\$109,676.00	\$15,324.00	\$15,324.00	\$0.00
3921 Impuestos y derechos	\$100,000.00	\$15,324.00	\$115,324.00	\$15,324.00	\$100,000.00	\$15,324.00	\$0.00	\$100,000.00	\$15,324.00	\$15,324.00	\$0.00
3925 TENENCIAS Y CANJE DE PLACAS DE VEHICULOS OFICIALES	\$25,000.00	-\$15,324.00	\$9,676.00	\$0.00	\$9,676.00	\$0.00	\$0.00	\$9,676.00	\$0.00	\$0.00	\$0.00
3940 Sentencias y resoluciones por autoridad competente	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
3941 Sentencias y resoluciones por autoridad competente	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$711,000.00	\$0.00	\$711,000.00	\$63,103.05	\$647,896.95	\$63,103.05	\$0.00	\$647,896.95	\$63,103.05	\$63,103.05	\$0.00
4400 AYUDAS SOCIALES	\$711,000.00	\$0.00	\$711,000.00	\$63,103.05	\$647,896.95	\$63,103.05	\$0.00	\$647,896.95	\$63,103.05	\$63,103.05	\$0.00
4410 Ayudas sociales a personas	\$450,000.00	\$0.00	\$450,000.00	\$56,418.25	\$393,581.75	\$56,418.25	\$0.00	\$393,581.75	\$56,418.25	\$56,418.25	\$0.00
4411 Ayudas sociales a personas	\$450,000.00	\$0.00	\$450,000.00	\$56,418.25	\$393,581.75	\$56,418.25	\$0.00	\$393,581.75	\$56,418.25	\$56,418.25	\$0.00
4430 Ayudas sociales a instituciones de enseñanza	\$150,000.00	\$0.00	\$150,000.00	\$3,200.00	\$146,800.00	\$3,200.00	\$0.00	\$146,800.00	\$3,200.00	\$3,200.00	\$0.00
4431 Ayudas sociales a instituciones de enseñanza	\$150,000.00	\$0.00	\$150,000.00	\$3,200.00	\$146,800.00	\$3,200.00	\$0.00	\$146,800.00	\$3,200.00	\$3,200.00	\$0.00
4450 Ayudas sociales a instituciones sin fines de lucro	\$111,000.00	\$0.00	\$111,000.00	\$3,484.80	\$107,515.20	\$3,484.80	\$0.00	\$107,515.20	\$3,484.80	\$3,484.80	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4451	Ayudas sociales a instituciones sin fines de lucro	\$111,000.00	\$0.00	\$111,000.00	\$3,484.80	\$107,515.20	\$3,484.80	\$0.00	\$107,515.20	\$3,484.80	\$3,484.80	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$711,598.77	\$116,839.73	\$828,438.50	\$135,944.61	\$692,493.89	\$135,944.61	\$0.00	\$692,493.89	\$135,944.61	\$135,944.61	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$225,986.52	\$52,441.09	\$278,427.61	\$71,545.97	\$206,881.64	\$71,545.97	\$0.00	\$206,881.64	\$71,545.97	\$71,545.97	\$0.00
5110	Muebles de oficina y estantería	\$75,986.52	-\$19,104.88	\$56,881.64	\$0.00	\$56,881.64	\$0.00	\$0.00	\$56,881.64	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$75,986.52	-\$19,104.88	\$56,881.64	\$0.00	\$56,881.64	\$0.00	\$0.00	\$56,881.64	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnología de la información	\$100,000.00	\$71,545.97	\$171,545.97	\$71,545.97	\$100,000.00	\$71,545.97	\$0.00	\$100,000.00	\$71,545.97	\$71,545.97	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$100,000.00	\$71,545.97	\$171,545.97	\$71,545.97	\$100,000.00	\$71,545.97	\$0.00	\$100,000.00	\$71,545.97	\$71,545.97	\$0.00
5190	Otros mobiliarios y equipos de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
5410	Vehículos y equipo terrestre	\$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
5411	Vehículos y equipo terrestre	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$215,000.00	\$56,243.84	\$271,243.84	\$56,243.84	\$215,000.00	\$56,243.84	\$0.00	\$215,000.00	\$56,243.84	\$56,243.84	\$0.00
5610	Maquinaria y equipo agropecuario	\$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
5611	Maquinaria y equipo agropecuario	\$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
5620	Maquinaria y equipo industrial	\$0.00	\$32,243.84	\$32,243.84	\$32,243.84	\$0.00	\$32,243.84	\$0.00	\$0.00	\$32,243.84	\$32,243.84	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$32,243.84	\$32,243.84	\$32,243.84	\$0.00	\$32,243.84	\$0.00	\$0.00	\$32,243.84	\$32,243.84	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$90,000.00	\$24,000.00	\$114,000.00	\$24,000.00	\$90,000.00	\$24,000.00	\$0.00	\$90,000.00	\$24,000.00	\$24,000.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$90,000.00	\$24,000.00	\$114,000.00	\$24,000.00	\$90,000.00	\$24,000.00	\$0.00	\$90,000.00	\$24,000.00	\$24,000.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$20,612.25	\$8,154.80	\$28,767.05	\$8,154.80	\$20,612.25	\$8,154.80	\$0.00	\$20,612.25	\$8,154.80	\$8,154.80	\$0.00
5990	Otros activos intangibles	\$20,612.25	\$8,154.80	\$28,767.05	\$8,154.80	\$20,612.25	\$8,154.80	\$0.00	\$20,612.25	\$8,154.80	\$8,154.80	\$0.00
5991	Otros activos intangibles	\$20,612.25	\$8,154.80	\$28,767.05	\$8,154.80	\$20,612.25	\$8,154.80	\$0.00	\$20,612.25	\$8,154.80	\$8,154.80	\$0.00
9000	DEUDA PÚBLICA	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
9910	ADEFAS	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
9911	ADEFAS	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
PRESIDENCIA		\$21,588,216.30	-\$857,536.96	\$20,730,679.34	\$1,684,415.87	\$19,046,263.47	\$1,684,415.87	\$0.00	\$19,046,263.47	\$1,684,415.87	\$1,684,415.87	\$0.00
PM002 SECRETARIA												
1000	SERVICIOS PERSONALES	\$1,948,726.80	\$0.00	\$1,948,726.80	\$147,045.35	\$1,801,681.45	\$147,045.35	\$0.00	\$1,801,681.45	\$147,045.35	\$147,045.35	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$912,783.60	\$0.00	\$912,783.60	\$58,429.85	\$854,353.75	\$58,429.85	\$0.00	\$854,353.75	\$58,429.85	\$58,429.85	\$0.00
1130	Sueldos base al personal permanente	\$912,783.60	\$0.00	\$912,783.60	\$58,429.85	\$854,353.75	\$58,429.85	\$0.00	\$854,353.75	\$58,429.85	\$58,429.85	\$0.00
1131	Sueldo Base al Personal de Base	\$912,783.60	\$0.00	\$912,783.60	\$58,429.85	\$854,353.75	\$58,429.85	\$0.00	\$854,353.75	\$58,429.85	\$58,429.85	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$1,035,943.20	\$0.00	\$1,035,943.20	\$88,615.50	\$947,327.70	\$88,615.50	\$0.00	\$947,327.70	\$88,615.50	\$88,615.50	\$0.00
1220	Sueldos base al personal eventual	\$1,035,943.20	\$0.00	\$1,035,943.20	\$88,615.50	\$947,327.70	\$88,615.50	\$0.00	\$947,327.70	\$88,615.50	\$88,615.50	\$0.00
1221	Sueldos base al personal eventual	\$1,035,943.20	\$0.00	\$1,035,943.20	\$88,615.50	\$947,327.70	\$88,615.50	\$0.00	\$947,327.70	\$88,615.50	\$88,615.50	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00
2611	Combustibles	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$13,126.20	\$13,126.20	\$13,126.20	\$0.00	\$13,126.20	\$0.00	\$0.00	\$13,126.20	\$13,126.20	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$499.00	\$499.00	\$499.00	\$0.00	\$499.00	\$0.00	\$0.00	\$499.00	\$499.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$499.00	\$499.00	\$499.00	\$0.00	\$499.00	\$0.00	\$0.00	\$499.00	\$499.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$499.00	\$499.00	\$499.00	\$0.00	\$499.00	\$0.00	\$0.00	\$499.00	\$499.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$12,627.20	\$12,627.20	\$12,627.20	\$0.00	\$12,627.20	\$0.00	\$0.00	\$12,627.20	\$12,627.20	\$0.00
3720	Pasajes terrestres	\$0.00	\$7,520.20	\$7,520.20	\$7,520.20	\$0.00	\$7,520.20	\$0.00	\$0.00	\$7,520.20	\$7,520.20	\$0.00
3721	Pasajes terrestres Nacionales	\$0.00	\$7,520.20	\$7,520.20	\$7,520.20	\$0.00	\$7,520.20	\$0.00	\$0.00	\$7,520.20	\$7,520.20	\$0.00
3750	Viáticos en el país	\$0.00	\$1,749.00	\$1,749.00	\$1,749.00	\$0.00	\$1,749.00	\$0.00	\$0.00	\$1,749.00	\$1,749.00	\$0.00
3751	Viáticos en el país	\$0.00	\$1,749.00	\$1,749.00	\$1,749.00	\$0.00	\$1,749.00	\$0.00	\$0.00	\$1,749.00	\$1,749.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$3,358.00	\$3,358.00	\$3,358.00	\$0.00	\$3,358.00	\$0.00	\$0.00	\$3,358.00	\$3,358.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$3,358.00	\$3,358.00	\$3,358.00	\$0.00	\$3,358.00	\$0.00	\$0.00	\$3,358.00	\$3,358.00	\$0.00
SECRETARIA		\$1,948,726.80	\$14,726.20	\$1,963,453.00	\$161,771.55	\$1,801,681.45	\$161,771.55	\$0.00	\$1,801,681.45	\$161,771.55	\$161,771.55	\$0.00
PM003 CABILDO												
1000	SERVICIOS PERSONALES	\$4,995,131.40	\$0.00	\$4,995,131.40	\$356,795.10	\$4,638,336.30	\$356,795.10	\$0.00	\$4,638,336.30	\$356,795.10	\$356,795.10	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$4,995,131.40	\$0.00	\$4,995,131.40	\$356,795.10	\$4,638,336.30	\$356,795.10	\$0.00	\$4,638,336.30	\$356,795.10	\$356,795.10	\$0.00
1110	Dietas	\$4,995,131.40	\$0.00	\$4,995,131.40	\$356,795.10	\$4,638,336.30	\$356,795.10	\$0.00	\$4,638,336.30	\$356,795.10	\$356,795.10	\$0.00
1111	Dietas	\$4,995,131.40	\$0.00	\$4,995,131.40	\$356,795.10	\$4,638,336.30	\$356,795.10	\$0.00	\$4,638,336.30	\$356,795.10	\$356,795.10	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$34,087.99	\$34,087.99	\$34,087.99	\$0.00	\$34,087.99	\$0.00	\$0.00	\$34,087.99	\$34,087.99	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$17,700.00	\$17,700.00	\$17,700.00	\$0.00	\$17,700.00	\$0.00	\$0.00	\$17,700.00	\$17,700.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$17,700.00	\$17,700.00	\$17,700.00	\$0.00	\$17,700.00	\$0.00	\$0.00	\$17,700.00	\$17,700.00	\$0.00
2611	Combustibles	\$0.00	\$17,700.00	\$17,700.00	\$17,700.00	\$0.00	\$17,700.00	\$0.00	\$0.00	\$17,700.00	\$17,700.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$16,387.99	\$16,387.99	\$16,387.99	\$0.00	\$16,387.99	\$0.00	\$0.00	\$16,387.99	\$16,387.99	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$16,387.99	\$16,387.99	\$16,387.99	\$0.00	\$16,387.99	\$0.00	\$0.00	\$16,387.99	\$16,387.99	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$16,387.99	\$16,387.99	\$16,387.99	\$0.00	\$16,387.99	\$0.00	\$0.00	\$16,387.99	\$16,387.99	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$39,114.11	\$39,114.11	\$39,114.11	\$0.00	\$39,114.11	\$0.00	\$0.00	\$39,114.11	\$39,114.11	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$39,114.11	\$39,114.11	\$39,114.11	\$0.00	\$39,114.11	\$0.00	\$0.00	\$39,114.11	\$39,114.11	\$0.00
3720	Pasajes terrestres	\$0.00	\$1,216.00	\$1,216.00	\$1,216.00	\$0.00	\$1,216.00	\$0.00	\$0.00	\$1,216.00	\$1,216.00	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3721	Pasajes terrestres Nacionales	\$0.00	\$1,216.00	\$1,216.00	\$1,216.00	\$0.00	\$1,216.00	\$0.00	\$0.00	\$1,216.00	\$1,216.00	\$0.00
3750	Viáticos en el país	\$0.00	\$12,078.00	\$12,078.00	\$12,078.00	\$0.00	\$12,078.00	\$0.00	\$0.00	\$12,078.00	\$12,078.00	\$0.00
3751	Viáticos en el país	\$0.00	\$12,078.00	\$12,078.00	\$12,078.00	\$0.00	\$12,078.00	\$0.00	\$0.00	\$12,078.00	\$12,078.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$25,820.11	\$25,820.11	\$25,820.11	\$0.00	\$25,820.11	\$0.00	\$0.00	\$25,820.11	\$25,820.11	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$25,820.11	\$25,820.11	\$25,820.11	\$0.00	\$25,820.11	\$0.00	\$0.00	\$25,820.11	\$25,820.11	\$0.00
CABILDO		\$4,995,131.40	\$73,202.10	\$5,068,333.50	\$429,997.20	\$4,638,336.30	\$429,997.20	\$0.00	\$4,638,336.30	\$429,997.20	\$429,997.20	\$0.00
PM004 TESORERIA												
1000	SERVICIOS PERSONALES	\$1,646,593.20	\$15,700.00	\$1,662,293.20	\$146,486.80	\$1,515,806.40	\$146,486.80	\$0.00	\$1,515,806.40	\$146,486.80	\$146,486.80	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$1,437,386.40	\$0.00	\$1,437,386.40	\$119,782.20	\$1,317,604.20	\$119,782.20	\$0.00	\$1,317,604.20	\$119,782.20	\$119,782.20	\$0.00
1130	Sueldos base al personal permanente	\$1,437,386.40	\$0.00	\$1,437,386.40	\$119,782.20	\$1,317,604.20	\$119,782.20	\$0.00	\$1,317,604.20	\$119,782.20	\$119,782.20	\$0.00
1131	Sueldo Base al Personal de Base	\$1,437,386.40	\$0.00	\$1,437,386.40	\$119,782.20	\$1,317,604.20	\$119,782.20	\$0.00	\$1,317,604.20	\$119,782.20	\$119,782.20	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$209,206.80	\$0.00	\$209,206.80	\$11,004.60	\$198,202.20	\$11,004.60	\$0.00	\$198,202.20	\$11,004.60	\$11,004.60	\$0.00
1220	Sueldos base al personal eventual	\$209,206.80	\$0.00	\$209,206.80	\$11,004.60	\$198,202.20	\$11,004.60	\$0.00	\$198,202.20	\$11,004.60	\$11,004.60	\$0.00
1221	Sueldos base al personal eventual	\$209,206.80	\$0.00	\$209,206.80	\$11,004.60	\$198,202.20	\$11,004.60	\$0.00	\$198,202.20	\$11,004.60	\$11,004.60	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$0.00	\$15,700.00	\$15,700.00	\$15,700.00	\$0.00	\$15,700.00	\$0.00	\$0.00	\$15,700.00	\$15,700.00	\$0.00
1330	Horas extraordinarias	\$0.00	\$15,700.00	\$15,700.00	\$15,700.00	\$0.00	\$15,700.00	\$0.00	\$0.00	\$15,700.00	\$15,700.00	\$0.00
1331	Horas extraordinarias	\$0.00	\$15,700.00	\$15,700.00	\$15,700.00	\$0.00	\$15,700.00	\$0.00	\$0.00	\$15,700.00	\$15,700.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$21,154.25	\$21,154.25	\$21,154.25	\$0.00	\$21,154.25	\$0.00	\$0.00	\$21,154.25	\$21,154.25	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$0.00	\$18,602.85	\$18,602.85	\$18,602.85	\$0.00	\$18,602.85	\$0.00	\$0.00	\$18,602.85	\$18,602.85	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$11,157.77	\$11,157.77	\$11,157.77	\$0.00	\$11,157.77	\$0.00	\$0.00	\$11,157.77	\$11,157.77	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$11,157.77	\$11,157.77	\$11,157.77	\$0.00	\$11,157.77	\$0.00	\$0.00	\$11,157.77	\$11,157.77	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$6,540.08	\$6,540.08	\$6,540.08	\$0.00	\$6,540.08	\$0.00	\$0.00	\$6,540.08	\$6,540.08	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$6,540.08	\$6,540.08	\$6,540.08	\$0.00	\$6,540.08	\$0.00	\$0.00	\$6,540.08	\$6,540.08	\$0.00
2160	Material de limpieza	\$0.00	\$905.00	\$905.00	\$905.00	\$0.00	\$905.00	\$0.00	\$0.00	\$905.00	\$905.00	\$0.00
2161	Material de limpieza	\$0.00	\$905.00	\$905.00	\$905.00	\$0.00	\$905.00	\$0.00	\$0.00	\$905.00	\$905.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$2,551.40	\$2,551.40	\$2,551.40	\$0.00	\$2,551.40	\$0.00	\$0.00	\$2,551.40	\$2,551.40	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$2,551.40	\$2,551.40	\$2,551.40	\$0.00	\$2,551.40	\$0.00	\$0.00	\$2,551.40	\$2,551.40	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$2,551.40	\$2,551.40	\$2,551.40	\$0.00	\$2,551.40	\$0.00	\$0.00	\$2,551.40	\$2,551.40	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$5,352.40	\$5,352.40	\$5,352.40	\$0.00	\$5,352.40	\$0.00	\$0.00	\$5,352.40	\$5,352.40	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$1,520.00	\$1,520.00	\$1,520.00	\$0.00	\$1,520.00	\$0.00	\$0.00	\$1,520.00	\$1,520.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,520.00	\$1,520.00	\$1,520.00	\$0.00	\$1,520.00	\$0.00	\$0.00	\$1,520.00	\$1,520.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,520.00	\$1,520.00	\$1,520.00	\$0.00	\$1,520.00	\$0.00	\$0.00	\$1,520.00	\$1,520.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$0.00	\$3,832.40	\$3,832.40	\$3,832.40	\$0.00	\$3,832.40	\$0.00	\$0.00	\$3,832.40	\$3,832.40	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3330 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$0.00	\$3,832.40	\$3,832.40	\$3,832.40	\$0.00	\$3,832.40	\$0.00	\$0.00	\$3,832.40	\$3,832.40	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$0.00	\$3,832.40	\$3,832.40	\$3,832.40	\$0.00	\$3,832.40	\$0.00	\$0.00	\$3,832.40	\$3,832.40	\$0.00
TESORERIA	\$1,646,593.20	\$42,206.65	\$1,688,799.85	\$172,993.45	\$1,515,806.40	\$172,993.45	\$0.00	\$1,515,806.40	\$172,993.45	\$172,993.45	\$0.00
PM005 CODESOL											
1000 SERVICIOS PERSONALES	\$2,290,603.20	\$0.00	\$2,290,603.20	\$186,244.70	\$2,104,358.50	\$186,244.70	\$0.00	\$2,104,358.50	\$186,244.70	\$186,244.70	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$456,800.40	\$0.00	\$456,800.40	\$38,066.70	\$418,733.70	\$38,066.70	\$0.00	\$418,733.70	\$38,066.70	\$38,066.70	\$0.00
1130 Sueldos base al personal permanente	\$456,800.40	\$0.00	\$456,800.40	\$38,066.70	\$418,733.70	\$38,066.70	\$0.00	\$418,733.70	\$38,066.70	\$38,066.70	\$0.00
1131 Sueldo Base al Personal de Base	\$456,800.40	\$0.00	\$456,800.40	\$38,066.70	\$418,733.70	\$38,066.70	\$0.00	\$418,733.70	\$38,066.70	\$38,066.70	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$1,833,802.80	\$0.00	\$1,833,802.80	\$148,178.00	\$1,685,624.80	\$148,178.00	\$0.00	\$1,685,624.80	\$148,178.00	\$148,178.00	\$0.00
1220 Sueldos base al personal eventual	\$1,833,802.80	\$0.00	\$1,833,802.80	\$148,178.00	\$1,685,624.80	\$148,178.00	\$0.00	\$1,685,624.80	\$148,178.00	\$148,178.00	\$0.00
1221 Sueldos base al personal eventual	\$1,833,802.80	\$0.00	\$1,833,802.80	\$148,178.00	\$1,685,624.80	\$148,178.00	\$0.00	\$1,685,624.80	\$148,178.00	\$148,178.00	\$0.00
CODESOL	\$2,290,603.20	\$0.00	\$2,290,603.20	\$186,244.70	\$2,104,358.50	\$186,244.70	\$0.00	\$2,104,358.50	\$186,244.70	\$186,244.70	\$0.00
PM006 SINDICATURA											
1000 SERVICIOS PERSONALES	\$196,383.60	\$0.00	\$196,383.60	\$16,365.30	\$180,018.30	\$16,365.30	\$0.00	\$180,018.30	\$16,365.30	\$16,365.30	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$145,371.60	\$0.00	\$145,371.60	\$12,114.30	\$133,257.30	\$12,114.30	\$0.00	\$133,257.30	\$12,114.30	\$12,114.30	\$0.00
1130 Sueldos base al personal permanente	\$145,371.60	\$0.00	\$145,371.60	\$12,114.30	\$133,257.30	\$12,114.30	\$0.00	\$133,257.30	\$12,114.30	\$12,114.30	\$0.00
1131 Sueldo Base al Personal de Base	\$145,371.60	\$0.00	\$145,371.60	\$12,114.30	\$133,257.30	\$12,114.30	\$0.00	\$133,257.30	\$12,114.30	\$12,114.30	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$51,012.00	\$0.00	\$51,012.00	\$4,251.00	\$46,761.00	\$4,251.00	\$0.00	\$46,761.00	\$4,251.00	\$4,251.00	\$0.00
1220 Sueldos base al personal eventual	\$51,012.00	\$0.00	\$51,012.00	\$4,251.00	\$46,761.00	\$4,251.00	\$0.00	\$46,761.00	\$4,251.00	\$4,251.00	\$0.00
1221 Sueldos base al personal eventual	\$51,012.00	\$0.00	\$51,012.00	\$4,251.00	\$46,761.00	\$4,251.00	\$0.00	\$46,761.00	\$4,251.00	\$4,251.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
2611 Combustibles	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$2,978.00	\$2,978.00	\$2,978.00	\$0.00	\$2,978.00	\$0.00	\$0.00	\$2,978.00	\$2,978.00	\$0.00
3100 SERVICIOS BÁSICOS	\$0.00	\$760.00	\$760.00	\$760.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$760.00	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$760.00	\$760.00	\$760.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$760.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$760.00	\$760.00	\$760.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$760.00	\$0.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$2,218.00	\$2,218.00	\$2,218.00	\$0.00	\$2,218.00	\$0.00	\$0.00	\$2,218.00	\$2,218.00	\$0.00
3720 Pasajes terrestres	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00
3721 Pasajes terrestres Nacionales	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3750	Viáticos en el país	\$0.00	\$618.00	\$618.00	\$618.00	\$0.00	\$618.00	\$0.00	\$0.00	\$618.00	\$618.00	\$0.00
3751	Viáticos en el país	\$0.00	\$618.00	\$618.00	\$618.00	\$0.00	\$618.00	\$0.00	\$0.00	\$618.00	\$618.00	\$0.00
SINDICATURA		\$196,383.60	\$4,128.00	\$200,511.60	\$20,493.30	\$180,018.30	\$20,493.30	\$0.00	\$180,018.30	\$20,493.30	\$20,493.30	\$0.00
PM007 CONTRALORIA												
1000	SERVICIOS PERSONALES	\$954,900.00	\$0.00	\$954,900.00	\$79,575.00	\$875,325.00	\$79,575.00	\$0.00	\$875,325.00	\$79,575.00	\$79,575.00	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$954,900.00	\$0.00	\$954,900.00	\$79,575.00	\$875,325.00	\$79,575.00	\$0.00	\$875,325.00	\$79,575.00	\$79,575.00	\$0.00
1130	Sueldos base al personal permanente	\$954,900.00	\$0.00	\$954,900.00	\$79,575.00	\$875,325.00	\$79,575.00	\$0.00	\$875,325.00	\$79,575.00	\$79,575.00	\$0.00
1131	Sueldo Base al Personal de Base	\$954,900.00	\$0.00	\$954,900.00	\$79,575.00	\$875,325.00	\$79,575.00	\$0.00	\$875,325.00	\$79,575.00	\$79,575.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
2611	Combustibles	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$1,184.50	\$1,184.50	\$1,184.50	\$0.00	\$1,184.50	\$0.00	\$0.00	\$1,184.50	\$1,184.50	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$1,184.50	\$1,184.50	\$1,184.50	\$0.00	\$1,184.50	\$0.00	\$0.00	\$1,184.50	\$1,184.50	\$0.00
3720	Pasajes terrestres	\$0.00	\$700.50	\$700.50	\$700.50	\$0.00	\$700.50	\$0.00	\$0.00	\$700.50	\$700.50	\$0.00
3721	Pasajes terrestres Nacionales	\$0.00	\$700.50	\$700.50	\$700.50	\$0.00	\$700.50	\$0.00	\$0.00	\$700.50	\$700.50	\$0.00
3750	Viáticos en el país	\$0.00	\$484.00	\$484.00	\$484.00	\$0.00	\$484.00	\$0.00	\$0.00	\$484.00	\$484.00	\$0.00
3751	Viáticos en el país	\$0.00	\$484.00	\$484.00	\$484.00	\$0.00	\$484.00	\$0.00	\$0.00	\$484.00	\$484.00	\$0.00
CONTRALORIA		\$954,900.00	\$2,084.50	\$956,984.50	\$81,659.50	\$875,325.00	\$81,659.50	\$0.00	\$875,325.00	\$81,659.50	\$81,659.50	\$0.00
PM008 DIF MPAL												
1000	SERVICIOS PERSONALES	\$3,245,371.20	\$0.00	\$3,245,371.20	\$242,413.83	\$3,002,957.37	\$242,413.83	\$0.00	\$3,002,957.37	\$242,413.83	\$242,413.83	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$1,407,531.60	\$0.00	\$1,407,531.60	\$102,140.43	\$1,305,391.17	\$102,140.43	\$0.00	\$1,305,391.17	\$102,140.43	\$102,140.43	\$0.00
1130	Sueldos base al personal permanente	\$1,407,531.60	\$0.00	\$1,407,531.60	\$102,140.43	\$1,305,391.17	\$102,140.43	\$0.00	\$1,305,391.17	\$102,140.43	\$102,140.43	\$0.00
1131	Sueldo Base al Personal de Base	\$1,407,531.60	\$0.00	\$1,407,531.60	\$102,140.43	\$1,305,391.17	\$102,140.43	\$0.00	\$1,305,391.17	\$102,140.43	\$102,140.43	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$1,837,839.60	\$0.00	\$1,837,839.60	\$140,273.40	\$1,697,566.20	\$140,273.40	\$0.00	\$1,697,566.20	\$140,273.40	\$140,273.40	\$0.00
1220	Sueldos base al personal eventual	\$1,837,839.60	\$0.00	\$1,837,839.60	\$140,273.40	\$1,697,566.20	\$140,273.40	\$0.00	\$1,697,566.20	\$140,273.40	\$140,273.40	\$0.00
1221	Sueldos base al personal eventual	\$1,837,839.60	\$0.00	\$1,837,839.60	\$140,273.40	\$1,697,566.20	\$140,273.40	\$0.00	\$1,697,566.20	\$140,273.40	\$140,273.40	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$25,395.98	\$25,395.98	\$25,395.98	\$0.00	\$25,395.98	\$0.00	\$0.00	\$25,395.98	\$25,395.98	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$18,899.98	\$18,899.98	\$18,899.98	\$0.00	\$18,899.98	\$0.00	\$0.00	\$18,899.98	\$18,899.98	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$18,899.98	\$18,899.98	\$18,899.98	\$0.00	\$18,899.98	\$0.00	\$0.00	\$18,899.98	\$18,899.98	\$0.00
2611	Combustibles	\$0.00	\$18,899.98	\$18,899.98	\$18,899.98	\$0.00	\$18,899.98	\$0.00	\$0.00	\$18,899.98	\$18,899.98	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00	\$6,496.00	\$0.00	\$0.00	\$6,496.00	\$6,496.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00	\$6,496.00	\$0.00	\$0.00	\$6,496.00	\$6,496.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00	\$6,496.00	\$0.00	\$0.00	\$6,496.00	\$6,496.00	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa												
Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3000	SERVICIOS GENERALES	\$0.00	\$46,020.70	\$46,020.70	\$46,020.70	\$0.00	\$46,020.70	\$0.00	\$0.00	\$46,020.70	\$46,020.70	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$7,586.00	\$7,586.00	\$7,586.00	\$0.00	\$7,586.00	\$0.00	\$0.00	\$7,586.00	\$7,586.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$7,586.00	\$7,586.00	\$7,586.00	\$0.00	\$7,586.00	\$0.00	\$0.00	\$7,586.00	\$7,586.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$7,586.00	\$7,586.00	\$7,586.00	\$0.00	\$7,586.00	\$0.00	\$0.00	\$7,586.00	\$7,586.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$0.00	\$16,266.77	\$16,266.77	\$16,266.77	\$0.00	\$16,266.77	\$0.00	\$0.00	\$16,266.77	\$16,266.77	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$16,266.77	\$16,266.77	\$16,266.77	\$0.00	\$16,266.77	\$0.00	\$0.00	\$16,266.77	\$16,266.77	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$16,266.77	\$16,266.77	\$16,266.77	\$0.00	\$16,266.77	\$0.00	\$0.00	\$16,266.77	\$16,266.77	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$0.00	\$1,993.48	\$1,993.48	\$1,993.48	\$0.00	\$1,993.48	\$0.00	\$0.00	\$1,993.48	\$1,993.48	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$1,993.48	\$1,993.48	\$1,993.48	\$0.00	\$1,993.48	\$0.00	\$0.00	\$1,993.48	\$1,993.48	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$1,993.48	\$1,993.48	\$1,993.48	\$0.00	\$1,993.48	\$0.00	\$0.00	\$1,993.48	\$1,993.48	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$5,724.03	\$5,724.03	\$5,724.03	\$0.00	\$5,724.03	\$0.00	\$0.00	\$5,724.03	\$5,724.03	\$0.00
3720	Pasajes terrestres	\$0.00	\$4,063.02	\$4,063.02	\$4,063.02	\$0.00	\$4,063.02	\$0.00	\$0.00	\$4,063.02	\$4,063.02	\$0.00
3721	Pasajes terrestres Nacionales	\$0.00	\$4,063.02	\$4,063.02	\$4,063.02	\$0.00	\$4,063.02	\$0.00	\$0.00	\$4,063.02	\$4,063.02	\$0.00
3750	Viáticos en el país	\$0.00	\$1,661.01	\$1,661.01	\$1,661.01	\$0.00	\$1,661.01	\$0.00	\$0.00	\$1,661.01	\$1,661.01	\$0.00
3751	Viáticos en el país	\$0.00	\$1,661.01	\$1,661.01	\$1,661.01	\$0.00	\$1,661.01	\$0.00	\$0.00	\$1,661.01	\$1,661.01	\$0.00
3800	SERVICIOS OFICIALES	\$0.00	\$14,070.42	\$14,070.42	\$14,070.42	\$0.00	\$14,070.42	\$0.00	\$0.00	\$14,070.42	\$14,070.42	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$14,070.42	\$14,070.42	\$14,070.42	\$0.00	\$14,070.42	\$0.00	\$0.00	\$14,070.42	\$14,070.42	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$14,070.42	\$14,070.42	\$14,070.42	\$0.00	\$14,070.42	\$0.00	\$0.00	\$14,070.42	\$14,070.42	\$0.00
DIF MPAL		\$3,245,371.20	\$71,416.68	\$3,316,787.88	\$313,830.51	\$3,002,957.37	\$313,830.51	\$0.00	\$3,002,957.37	\$313,830.51	\$313,830.51	\$0.00
PM009 REGISTRO CIVIL												
1000	SERVICIOS PERSONALES	\$595,573.20	\$0.00	\$595,573.20	\$49,631.10	\$545,942.10	\$49,631.10	\$0.00	\$545,942.10	\$49,631.10	\$49,631.10	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$434,160.00	\$0.00	\$434,160.00	\$36,180.00	\$397,980.00	\$36,180.00	\$0.00	\$397,980.00	\$36,180.00	\$36,180.00	\$0.00
1130	Sueldos base al personal permanente	\$434,160.00	\$0.00	\$434,160.00	\$36,180.00	\$397,980.00	\$36,180.00	\$0.00	\$397,980.00	\$36,180.00	\$36,180.00	\$0.00
1131	Sueldo Base al Personal de Base	\$434,160.00	\$0.00	\$434,160.00	\$36,180.00	\$397,980.00	\$36,180.00	\$0.00	\$397,980.00	\$36,180.00	\$36,180.00	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1220	Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1221	Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$11,969.60	\$11,969.60	\$11,969.60	\$0.00	\$11,969.60	\$0.00	\$0.00	\$11,969.60	\$11,969.60	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa			Ampliaciones	Presupuesto	Presupuesto		Comprometido	Presupuesto Sin			Cuentas por	
Objeto del Gasto		Aprobado	/(Reducciones)	Vigente	Comprometido	Comprometer	Devengado	No Devengado	Devengar	Ejercido	Pagado	Pagar Deuda
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$0.00	\$10,856.00	\$10,856.00	\$10,856.00	\$0.00	\$10,856.00	\$0.00	\$0.00	\$10,856.00	\$10,856.00	\$0.00
2180	Materiales para el registro e identificación de bienes y personas	\$0.00	\$10,856.00	\$10,856.00	\$10,856.00	\$0.00	\$10,856.00	\$0.00	\$0.00	\$10,856.00	\$10,856.00	\$0.00
2181	Materiales para el registro e identificación de bienes y personas	\$0.00	\$10,856.00	\$10,856.00	\$10,856.00	\$0.00	\$10,856.00	\$0.00	\$0.00	\$10,856.00	\$10,856.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$1,113.60	\$1,113.60	\$1,113.60	\$0.00	\$1,113.60	\$0.00	\$0.00	\$1,113.60	\$1,113.60	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$0.00	\$1,113.60	\$1,113.60	\$1,113.60	\$0.00	\$1,113.60	\$0.00	\$0.00	\$1,113.60	\$1,113.60	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$0.00	\$1,113.60	\$1,113.60	\$1,113.60	\$0.00	\$1,113.60	\$0.00	\$0.00	\$1,113.60	\$1,113.60	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$2,720.00	\$2,720.00	\$2,720.00	\$0.00	\$2,720.00	\$0.00	\$0.00	\$2,720.00	\$2,720.00	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$1,520.00	\$1,520.00	\$1,520.00	\$0.00	\$1,520.00	\$0.00	\$0.00	\$1,520.00	\$1,520.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,520.00	\$1,520.00	\$1,520.00	\$0.00	\$1,520.00	\$0.00	\$0.00	\$1,520.00	\$1,520.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,520.00	\$1,520.00	\$1,520.00	\$0.00	\$1,520.00	\$0.00	\$0.00	\$1,520.00	\$1,520.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
3720	Pasajes terrestres	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
3721	Pasajes terrestres Nacionales	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
REGISTRO CIVIL		\$595,573.20	\$14,689.60	\$610,262.80	\$64,320.70	\$545,942.10	\$64,320.70	\$0.00	\$545,942.10	\$64,320.70	\$64,320.70	\$0.00
PM010 CATASTRO												
1000	SERVICIOS PERSONALES	\$612,505.68	\$0.00	\$612,505.68	\$43,763.10	\$568,742.58	\$43,763.10	\$0.00	\$568,742.58	\$43,763.10	\$43,763.10	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$508,429.68	\$0.00	\$508,429.68	\$35,090.10	\$473,339.58	\$35,090.10	\$0.00	\$473,339.58	\$35,090.10	\$35,090.10	\$0.00
1130	Sueldos base al personal permanente	\$508,429.68	\$0.00	\$508,429.68	\$35,090.10	\$473,339.58	\$35,090.10	\$0.00	\$473,339.58	\$35,090.10	\$35,090.10	\$0.00
1131	Sueldo Base al Personal de Base	\$508,429.68	\$0.00	\$508,429.68	\$35,090.10	\$473,339.58	\$35,090.10	\$0.00	\$473,339.58	\$35,090.10	\$35,090.10	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$104,076.00	\$0.00	\$104,076.00	\$8,673.00	\$95,403.00	\$8,673.00	\$0.00	\$95,403.00	\$8,673.00	\$8,673.00	\$0.00
1220	Sueldos base al personal eventual	\$104,076.00	\$0.00	\$104,076.00	\$8,673.00	\$95,403.00	\$8,673.00	\$0.00	\$95,403.00	\$8,673.00	\$8,673.00	\$0.00
1221	Sueldos base al personal eventual	\$104,076.00	\$0.00	\$104,076.00	\$8,673.00	\$95,403.00	\$8,673.00	\$0.00	\$95,403.00	\$8,673.00	\$8,673.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$100,000.00	\$1,500.00	\$101,500.00	\$9,157.90	\$92,342.10	\$9,157.90	\$0.00	\$92,342.10	\$9,157.90	\$9,157.90	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$50,000.00	\$0.00	\$50,000.00	\$5,657.90	\$44,342.10	\$5,657.90	\$0.00	\$44,342.10	\$5,657.90	\$5,657.90	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$2,143.10	\$2,143.10	\$2,143.10	\$0.00	\$2,143.10	\$0.00	\$0.00	\$2,143.10	\$2,143.10	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$2,143.10	\$2,143.10	\$2,143.10	\$0.00	\$2,143.10	\$0.00	\$0.00	\$2,143.10	\$2,143.10	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$10,000.00	-\$2,143.10	\$7,856.90	\$3,514.80	\$4,342.10	\$3,514.80	\$0.00	\$4,342.10	\$3,514.80	\$3,514.80	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$10,000.00	-\$2,143.10	\$7,856.90	\$3,514.80	\$4,342.10	\$3,514.80	\$0.00	\$4,342.10	\$3,514.80	\$3,514.80	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$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
2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$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
2160 Material de limpieza	\$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
2161 Material de limpieza	\$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
2180 Materiales para el registro e identificación de bienes y personas	\$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
2181 Materiales para el registro e identificación de bienes y personas	\$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
2200 ALIMENTOS Y UTENSILIOS	\$50,000.00	-\$1,200.00	\$48,800.00	\$800.00	\$48,000.00	\$800.00	\$0.00	\$48,000.00	\$800.00	\$800.00	\$0.00
2210 Productos alimenticios para personas	\$50,000.00	-\$1,200.00	\$48,800.00	\$800.00	\$48,000.00	\$800.00	\$0.00	\$48,000.00	\$800.00	\$800.00	\$0.00
2211 Productos alimenticios para personas	\$50,000.00	-\$1,200.00	\$48,800.00	\$800.00	\$48,000.00	\$800.00	\$0.00	\$48,000.00	\$800.00	\$800.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00
2611 Combustibles	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	\$0.00
3000 SERVICIOS GENERALES	\$220,000.00	\$1,841.04	\$221,841.04	\$19,623.84	\$202,217.20	\$19,623.84	\$0.00	\$202,217.20	\$19,623.84	\$19,623.84	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$220,000.00	\$1,841.04	\$221,841.04	\$19,623.84	\$202,217.20	\$19,623.84	\$0.00	\$202,217.20	\$19,623.84	\$19,623.84	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionados	\$220,000.00	-\$3,862.80	\$216,137.20	\$13,920.00	\$202,217.20	\$13,920.00	\$0.00	\$202,217.20	\$13,920.00	\$13,920.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionados	\$220,000.00	-\$3,862.80	\$216,137.20	\$13,920.00	\$202,217.20	\$13,920.00	\$0.00	\$202,217.20	\$13,920.00	\$13,920.00	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$0.00	\$3,862.80	\$3,862.80	\$3,862.80	\$0.00	\$3,862.80	\$0.00	\$0.00	\$3,862.80	\$3,862.80	\$0.00
3331 Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$0.00	\$3,862.80	\$3,862.80	\$3,862.80	\$0.00	\$3,862.80	\$0.00	\$0.00	\$3,862.80	\$3,862.80	\$0.00
3360 Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$1,841.04	\$1,841.04	\$1,841.04	\$0.00	\$1,841.04	\$0.00	\$0.00	\$1,841.04	\$1,841.04	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$1,841.04	\$1,841.04	\$1,841.04	\$0.00	\$1,841.04	\$0.00	\$0.00	\$1,841.04	\$1,841.04	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	\$50,000.00	\$507,804.00	\$557,804.00	\$557,804.00	\$0.00	\$557,804.00	\$0.00	\$0.00	\$557,804.00	\$557,804.00	\$0.00
4300 SUBSIDIOS Y SUBVENCIONES	\$50,000.00	\$507,804.00	\$557,804.00	\$557,804.00	\$0.00	\$557,804.00	\$0.00	\$0.00	\$557,804.00	\$557,804.00	\$0.00
4340 Subsidios a la prestación de servicios públicos	\$50,000.00	\$507,804.00	\$557,804.00	\$557,804.00	\$0.00	\$557,804.00	\$0.00	\$0.00	\$557,804.00	\$557,804.00	\$0.00
4341 Subsidios a la prestación de servicios públicos	\$50,000.00	\$507,804.00	\$557,804.00	\$557,804.00	\$0.00	\$557,804.00	\$0.00	\$0.00	\$557,804.00	\$557,804.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$2,292,960.63	-\$257,804.00	\$2,035,156.63	\$0.00	\$2,035,156.63	\$0.00	\$0.00	\$2,035,156.63	\$0.00	\$0.00	\$0.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$2,292,960.63	-\$257,804.00	\$2,035,156.63	\$0.00	\$2,035,156.63	\$0.00	\$0.00	\$2,035,156.63	\$0.00	\$0.00	\$0.00
6120 Edificación no habitacional	\$2,292,960.63	-\$257,804.00	\$2,035,156.63	\$0.00	\$2,035,156.63	\$0.00	\$0.00	\$2,035,156.63	\$0.00	\$0.00	\$0.00
6121 Edificación no habitacional	\$2,292,960.63	-\$257,804.00	\$2,035,156.63	\$0.00	\$2,035,156.63	\$0.00	\$0.00	\$2,035,156.63	\$0.00	\$0.00	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa					Presupuesto							
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
CATASTRO	\$3,275,466.31	\$253,341.04	\$3,528,807.35	\$630,348.84	\$2,898,458.51	\$630,348.84	\$0.00	\$2,898,458.51	\$630,348.84	\$630,348.84	\$0.00	
PM011 OBRAS PUBLICAS												
1000 SERVICIOS PERSONALES	\$5,293,999.04	\$0.00	\$5,293,999.04	\$384,482.11	\$4,909,516.93	\$384,482.11	\$0.00	\$4,909,516.93	\$384,482.11	\$384,482.11	\$0.00	
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$4,042,428.24	\$0.00	\$4,042,428.24	\$239,095.50	\$3,803,332.74	\$239,095.50	\$0.00	\$3,803,332.74	\$239,095.50	\$239,095.50	\$0.00	
1130 Sueldos base al personal permanente	\$4,042,428.24	\$0.00	\$4,042,428.24	\$239,095.50	\$3,803,332.74	\$239,095.50	\$0.00	\$3,803,332.74	\$239,095.50	\$239,095.50	\$0.00	
1131 Sueldo Base al Personal de Base	\$4,042,428.24	\$0.00	\$4,042,428.24	\$239,095.50	\$3,803,332.74	\$239,095.50	\$0.00	\$3,803,332.74	\$239,095.50	\$239,095.50	\$0.00	
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$1,051,570.80	\$0.00	\$1,051,570.80	\$79,995.15	\$971,575.65	\$79,995.15	\$0.00	\$971,575.65	\$79,995.15	\$79,995.15	\$0.00	
1220 Sueldos base al personal eventual	\$1,051,570.80	\$0.00	\$1,051,570.80	\$79,995.15	\$971,575.65	\$79,995.15	\$0.00	\$971,575.65	\$79,995.15	\$79,995.15	\$0.00	
1221 Sueldos base al personal eventual	\$1,051,570.80	\$0.00	\$1,051,570.80	\$79,995.15	\$971,575.65	\$79,995.15	\$0.00	\$971,575.65	\$79,995.15	\$79,995.15	\$0.00	
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$200,000.00	\$0.00	\$200,000.00	\$65,391.46	\$134,608.54	\$65,391.46	\$0.00	\$134,608.54	\$65,391.46	\$65,391.46	\$0.00	
1330 Horas extraordinarias	\$200,000.00	\$0.00	\$200,000.00	\$65,391.46	\$134,608.54	\$65,391.46	\$0.00	\$134,608.54	\$65,391.46	\$65,391.46	\$0.00	
1331 Horas extraordinarias	\$200,000.00	\$0.00	\$200,000.00	\$65,391.46	\$134,608.54	\$65,391.46	\$0.00	\$134,608.54	\$65,391.46	\$65,391.46	\$0.00	
2000 MATERIALES Y SUMINISTROS	\$0.00	\$110,775.70	\$110,775.70	\$110,775.70	\$0.00	\$110,775.70	\$0.00	\$0.00	\$110,775.70	\$110,775.70	\$0.00	
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$110,775.70	\$110,775.70	\$110,775.70	\$0.00	\$110,775.70	\$0.00	\$0.00	\$110,775.70	\$110,775.70	\$0.00	
2610 Combustibles, lubricantes y aditivos	\$0.00	\$110,775.70	\$110,775.70	\$110,775.70	\$0.00	\$110,775.70	\$0.00	\$0.00	\$110,775.70	\$110,775.70	\$0.00	
2611 Combustibles	\$0.00	\$110,775.70	\$110,775.70	\$110,775.70	\$0.00	\$110,775.70	\$0.00	\$0.00	\$110,775.70	\$110,775.70	\$0.00	
3000 SERVICIOS GENERALES	\$0.00	\$3,050.89	\$3,050.89	\$3,050.89	\$0.00	\$3,050.89	\$0.00	\$0.00	\$3,050.89	\$3,050.89	\$0.00	
3100 SERVICIOS BÁSICOS	\$0.00	\$760.00	\$760.00	\$760.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$760.00	\$0.00	
3170 Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$760.00	\$760.00	\$760.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$760.00	\$0.00	
3171 Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$760.00	\$760.00	\$760.00	\$0.00	\$760.00	\$0.00	\$0.00	\$760.00	\$760.00	\$0.00	
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$2,290.89	\$2,290.89	\$2,290.89	\$0.00	\$2,290.89	\$0.00	\$0.00	\$2,290.89	\$2,290.89	\$0.00	
3720 Pasajes terrestres	\$0.00	\$1,395.50	\$1,395.50	\$1,395.50	\$0.00	\$1,395.50	\$0.00	\$0.00	\$1,395.50	\$1,395.50	\$0.00	
3721 Pasajes terrestres Nacionales	\$0.00	\$1,395.50	\$1,395.50	\$1,395.50	\$0.00	\$1,395.50	\$0.00	\$0.00	\$1,395.50	\$1,395.50	\$0.00	
3750 Viáticos en el país	\$0.00	\$895.39	\$895.39	\$895.39	\$0.00	\$895.39	\$0.00	\$0.00	\$895.39	\$895.39	\$0.00	
3751 Viáticos en el país	\$0.00	\$895.39	\$895.39	\$895.39	\$0.00	\$895.39	\$0.00	\$0.00	\$895.39	\$895.39	\$0.00	
OBRAS PUBLICAS	\$5,293,999.04	\$113,826.59	\$5,407,825.63	\$498,308.70	\$4,909,516.93	\$498,308.70	\$0.00	\$4,909,516.93	\$498,308.70	\$498,308.70	\$0.00	
PM012 PROTECCION CIVIL												
1000 SERVICIOS PERSONALES	\$2,217,662.94	\$0.00	\$2,217,662.94	\$129,059.44	\$2,088,603.50	\$129,059.44	\$0.00	\$2,088,603.50	\$129,059.44	\$129,059.44	\$0.00	
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$297,115.20	\$0.00	\$297,115.20	\$32,038.64	\$265,076.56	\$32,038.64	\$0.00	\$265,076.56	\$32,038.64	\$32,038.64	\$0.00	
1130 Sueldos base al personal permanente	\$297,115.20	\$0.00	\$297,115.20	\$32,038.64	\$265,076.56	\$32,038.64	\$0.00	\$265,076.56	\$32,038.64	\$32,038.64	\$0.00	
1131 Sueldo Base al Personal de Base	\$297,115.20	\$0.00	\$297,115.20	\$32,038.64	\$265,076.56	\$32,038.64	\$0.00	\$265,076.56	\$32,038.64	\$32,038.64	\$0.00	
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$1,259,058.72	\$0.00	\$1,259,058.72	\$82,267.86	\$1,176,790.86	\$82,267.86	\$0.00	\$1,176,790.86	\$82,267.86	\$82,267.86	\$0.00	
1220 Sueldos base al personal eventual	\$1,259,058.72	\$0.00	\$1,259,058.72	\$82,267.86	\$1,176,790.86	\$82,267.86	\$0.00	\$1,176,790.86	\$82,267.86	\$82,267.86	\$0.00	

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1221	Sueldos base al personal eventual	\$1,259,058.72	\$0.00	\$1,259,058.72	\$82,267.86	\$1,176,790.86	\$82,267.86	\$0.00	\$1,176,790.86	\$82,267.86	\$82,267.86	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$661,489.02	\$0.00	\$661,489.02	\$14,752.94	\$646,736.08	\$14,752.94	\$0.00	\$646,736.08	\$14,752.94	\$14,752.94	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$301,489.02	\$0.00	\$301,489.02	\$0.00	\$301,489.02	\$0.00	\$0.00	\$301,489.02	\$0.00	\$0.00	\$0.00
1321	Primas de vacaciones y Dominical	\$4,271.82	\$0.00	\$4,271.82	\$0.00	\$4,271.82	\$0.00	\$0.00	\$4,271.82	\$0.00	\$0.00	\$0.00
1322	Gratificación de fin de año	\$297,217.20	\$0.00	\$297,217.20	\$0.00	\$297,217.20	\$0.00	\$0.00	\$297,217.20	\$0.00	\$0.00	\$0.00
1330	Horas extraordinarias	\$360,000.00	\$0.00	\$360,000.00	\$14,752.94	\$345,247.06	\$14,752.94	\$0.00	\$345,247.06	\$14,752.94	\$14,752.94	\$0.00
1331	Horas extraordinarias	\$360,000.00	\$0.00	\$360,000.00	\$14,752.94	\$345,247.06	\$14,752.94	\$0.00	\$345,247.06	\$14,752.94	\$14,752.94	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$32,920.17	\$32,920.17	\$32,920.17	\$0.00	\$32,920.17	\$0.00	\$0.00	\$32,920.17	\$32,920.17	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$0.00	\$471.00	\$471.00	\$471.00	\$0.00	\$471.00	\$0.00	\$0.00	\$471.00	\$471.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$0.00	\$471.00	\$471.00	\$471.00	\$0.00	\$471.00	\$0.00	\$0.00	\$471.00	\$471.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$0.00	\$471.00	\$471.00	\$471.00	\$0.00	\$471.00	\$0.00	\$0.00	\$471.00	\$471.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$29,650.17	\$29,650.17	\$29,650.17	\$0.00	\$29,650.17	\$0.00	\$0.00	\$29,650.17	\$29,650.17	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$29,650.17	\$29,650.17	\$29,650.17	\$0.00	\$29,650.17	\$0.00	\$0.00	\$29,650.17	\$29,650.17	\$0.00
2611	Combustibles	\$0.00	\$29,050.17	\$29,050.17	\$29,050.17	\$0.00	\$29,050.17	\$0.00	\$0.00	\$29,050.17	\$29,050.17	\$0.00
2612	Lubricantes y Aditivos	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$0.00	\$438.00	\$438.00	\$438.00	\$0.00	\$438.00	\$0.00	\$0.00	\$438.00	\$438.00	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$438.00	\$438.00	\$438.00	\$0.00	\$438.00	\$0.00	\$0.00	\$438.00	\$438.00	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$438.00	\$438.00	\$438.00	\$0.00	\$438.00	\$0.00	\$0.00	\$438.00	\$438.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$2,361.00	\$2,361.00	\$2,361.00	\$0.00	\$2,361.00	\$0.00	\$0.00	\$2,361.00	\$2,361.00	\$0.00
2910	Herramientas menores	\$0.00	\$1,536.00	\$1,536.00	\$1,536.00	\$0.00	\$1,536.00	\$0.00	\$0.00	\$1,536.00	\$1,536.00	\$0.00
2911	Herramientas menores	\$0.00	\$1,536.00	\$1,536.00	\$1,536.00	\$0.00	\$1,536.00	\$0.00	\$0.00	\$1,536.00	\$1,536.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$825.00	\$825.00	\$825.00	\$0.00	\$825.00	\$0.00	\$0.00	\$825.00	\$825.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$825.00	\$825.00	\$825.00	\$0.00	\$825.00	\$0.00	\$0.00	\$825.00	\$825.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$380.00	\$380.00	\$380.00	\$0.00	\$380.00	\$0.00	\$0.00	\$380.00	\$380.00	\$0.00
PROTECCION CIVIL		\$2,217,662.94	\$33,300.17	\$2,250,963.11	\$162,359.61	\$2,088,603.50	\$162,359.61	\$0.00	\$2,088,603.50	\$162,359.61	\$162,359.61	\$0.00
PM013 COORDINACION DE SALUD												
1000	SERVICIOS PERSONALES	\$1,764,386.40	\$0.00	\$1,764,386.40	\$221,527.60	\$1,542,858.80	\$221,527.60	\$0.00	\$1,542,858.80	\$221,527.60	\$221,527.60	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$1,330,964.40	\$0.00	\$1,330,964.40	\$106,826.20	\$1,224,138.20	\$106,826.20	\$0.00	\$1,224,138.20	\$106,826.20	\$106,826.20	\$0.00
1130	Sueldos base al personal permanente	\$1,330,964.40	\$0.00	\$1,330,964.40	\$106,826.20	\$1,224,138.20	\$106,826.20	\$0.00	\$1,224,138.20	\$106,826.20	\$106,826.20	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1131	Sueldo Base al Personal de Base	\$1,330,964.40	\$0.00	\$1,330,964.40	\$106,826.20	\$1,224,138.20	\$106,826.20	\$0.00	\$1,224,138.20	\$106,826.20	\$106,826.20	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$433,422.00	\$0.00	\$433,422.00	\$114,701.40	\$318,720.60	\$114,701.40	\$0.00	\$318,720.60	\$114,701.40	\$114,701.40	\$0.00
1220	Sueldos base al personal eventual	\$433,422.00	\$0.00	\$433,422.00	\$114,701.40	\$318,720.60	\$114,701.40	\$0.00	\$318,720.60	\$114,701.40	\$114,701.40	\$0.00
1221	Sueldos base al personal eventual	\$433,422.00	\$0.00	\$433,422.00	\$114,701.40	\$318,720.60	\$114,701.40	\$0.00	\$318,720.60	\$114,701.40	\$114,701.40	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$31,337.42	\$31,337.42	\$31,337.42	\$0.00	\$31,337.42	\$0.00	\$0.00	\$31,337.42	\$31,337.42	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$31,337.42	\$31,337.42	\$31,337.42	\$0.00	\$31,337.42	\$0.00	\$0.00	\$31,337.42	\$31,337.42	\$0.00
3720	Pasajes terrestres	\$0.00	\$31,337.42	\$31,337.42	\$31,337.42	\$0.00	\$31,337.42	\$0.00	\$0.00	\$31,337.42	\$31,337.42	\$0.00
3721	Pasajes terrestres Nacionales	\$0.00	\$31,337.42	\$31,337.42	\$31,337.42	\$0.00	\$31,337.42	\$0.00	\$0.00	\$31,337.42	\$31,337.42	\$0.00
COORDINACION DE SALUD		\$1,764,386.40	\$31,337.42	\$1,795,723.82	\$252,865.02	\$1,542,858.80	\$252,865.02	\$0.00	\$1,542,858.80	\$252,865.02	\$252,865.02	\$0.00
PM015 INSTANCIA DE LA MUJER												
1000	SERVICIOS PERSONALES	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1220	Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1221	Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
INSTANCIA DE LA MUJER		\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
PM017 INAPAM												
1000	SERVICIOS PERSONALES	\$437,176.80	\$0.00	\$437,176.80	\$33,217.35	\$403,959.45	\$33,217.35	\$0.00	\$403,959.45	\$33,217.35	\$33,217.35	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$94,179.60	\$0.00	\$94,179.60	\$7,848.30	\$86,331.30	\$7,848.30	\$0.00	\$86,331.30	\$7,848.30	\$7,848.30	\$0.00
1130	Sueldos base al personal permanente	\$94,179.60	\$0.00	\$94,179.60	\$7,848.30	\$86,331.30	\$7,848.30	\$0.00	\$86,331.30	\$7,848.30	\$7,848.30	\$0.00
1131	Sueldo Base al Personal de Base	\$94,179.60	\$0.00	\$94,179.60	\$7,848.30	\$86,331.30	\$7,848.30	\$0.00	\$86,331.30	\$7,848.30	\$7,848.30	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$342,997.20	\$0.00	\$342,997.20	\$25,369.05	\$317,628.15	\$25,369.05	\$0.00	\$317,628.15	\$25,369.05	\$25,369.05	\$0.00
1220	Sueldos base al personal eventual	\$342,997.20	\$0.00	\$342,997.20	\$25,369.05	\$317,628.15	\$25,369.05	\$0.00	\$317,628.15	\$25,369.05	\$25,369.05	\$0.00
1221	Sueldos base al personal eventual	\$342,997.20	\$0.00	\$342,997.20	\$25,369.05	\$317,628.15	\$25,369.05	\$0.00	\$317,628.15	\$25,369.05	\$25,369.05	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
2611	Combustibles	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
INAPAM		\$437,176.80	\$1,000.00	\$438,176.80	\$34,217.35	\$403,959.45	\$34,217.35	\$0.00	\$403,959.45	\$34,217.35	\$34,217.35	\$0.00
PM018 CULTURA												
1000	SERVICIOS PERSONALES	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1220	Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1221	Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00

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Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2000 MATERIALES Y SUMINISTROS	\$0.00	\$857.50	\$857.50	\$857.50	\$0.00	\$857.50	\$0.00	\$0.00	\$857.50	\$857.50	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$0.00	\$857.50	\$857.50	\$857.50	\$0.00	\$857.50	\$0.00	\$0.00	\$857.50	\$857.50	\$0.00
2210 Productos alimenticios para personas	\$0.00	\$857.50	\$857.50	\$857.50	\$0.00	\$857.50	\$0.00	\$0.00	\$857.50	\$857.50	\$0.00
2211 Productos alimenticios para personas	\$0.00	\$857.50	\$857.50	\$857.50	\$0.00	\$857.50	\$0.00	\$0.00	\$857.50	\$857.50	\$0.00
CULTURA	\$161,413.20	\$857.50	\$162,270.70	\$14,308.60	\$147,962.10	\$14,308.60	\$0.00	\$147,962.10	\$14,308.60	\$14,308.60	\$0.00
PM019 TURISMO											
1000 SERVICIOS PERSONALES	\$428,695.20	\$0.00	\$428,695.20	\$39,381.30	\$389,313.90	\$39,381.30	\$0.00	\$389,313.90	\$39,381.30	\$39,381.30	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$428,695.20	\$0.00	\$428,695.20	\$39,381.30	\$389,313.90	\$39,381.30	\$0.00	\$389,313.90	\$39,381.30	\$39,381.30	\$0.00
1220 Sueldos base al personal eventual	\$428,695.20	\$0.00	\$428,695.20	\$39,381.30	\$389,313.90	\$39,381.30	\$0.00	\$389,313.90	\$39,381.30	\$39,381.30	\$0.00
1221 Sueldos base al personal eventual	\$428,695.20	\$0.00	\$428,695.20	\$39,381.30	\$389,313.90	\$39,381.30	\$0.00	\$389,313.90	\$39,381.30	\$39,381.30	\$0.00
2000 MATERIALES Y SUMINISTROS	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
2610 Combustibles, lubricantes y aditivos	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
2611 Combustibles	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$4,201.00	\$4,201.00	\$4,201.00	\$0.00	\$4,201.00	\$0.00	\$0.00	\$4,201.00	\$4,201.00	\$0.00
3100 SERVICIOS BÁSICOS	\$0.00	\$3,401.00	\$3,401.00	\$3,401.00	\$0.00	\$3,401.00	\$0.00	\$0.00	\$3,401.00	\$3,401.00	\$0.00
3110 Energía eléctrica	\$0.00	\$3,401.00	\$3,401.00	\$3,401.00	\$0.00	\$3,401.00	\$0.00	\$0.00	\$3,401.00	\$3,401.00	\$0.00
3111 Energía eléctrica	\$0.00	\$3,401.00	\$3,401.00	\$3,401.00	\$0.00	\$3,401.00	\$0.00	\$0.00	\$3,401.00	\$3,401.00	\$0.00
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
3720 Pasajes terrestres	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
3721 Pasajes terrestres Nacionales	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$800.00	\$0.00
TURISMO	\$428,695.20	\$4,551.00	\$433,246.20	\$43,932.30	\$389,313.90	\$43,932.30	\$0.00	\$389,313.90	\$43,932.30	\$43,932.30	\$0.00
PM020 DIRECCION DE DEPORTES											
1000 SERVICIOS PERSONALES	\$448,506.00	\$0.00	\$448,506.00	\$37,224.45	\$411,281.55	\$37,224.45	\$0.00	\$411,281.55	\$37,224.45	\$37,224.45	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$105,703.20	\$0.00	\$105,703.20	\$8,808.60	\$96,894.60	\$8,808.60	\$0.00	\$96,894.60	\$8,808.60	\$8,808.60	\$0.00
1130 Sueldos base al personal permanente	\$105,703.20	\$0.00	\$105,703.20	\$8,808.60	\$96,894.60	\$8,808.60	\$0.00	\$96,894.60	\$8,808.60	\$8,808.60	\$0.00
1131 Sueldo Base al Personal de Base	\$105,703.20	\$0.00	\$105,703.20	\$8,808.60	\$96,894.60	\$8,808.60	\$0.00	\$96,894.60	\$8,808.60	\$8,808.60	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$342,802.80	\$0.00	\$342,802.80	\$28,415.85	\$314,386.95	\$28,415.85	\$0.00	\$314,386.95	\$28,415.85	\$28,415.85	\$0.00
1220 Sueldos base al personal eventual	\$342,802.80	\$0.00	\$342,802.80	\$28,415.85	\$314,386.95	\$28,415.85	\$0.00	\$314,386.95	\$28,415.85	\$28,415.85	\$0.00
1221 Sueldos base al personal eventual	\$342,802.80	\$0.00	\$342,802.80	\$28,415.85	\$314,386.95	\$28,415.85	\$0.00	\$314,386.95	\$28,415.85	\$28,415.85	\$0.00
2000 MATERIALES Y SUMINISTROS	\$0.00	\$8,160.40	\$8,160.40	\$8,160.40	\$0.00	\$8,160.40	\$0.00	\$0.00	\$8,160.40	\$8,160.40	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$991.60	\$991.60	\$991.60	\$0.00	\$991.60	\$0.00	\$0.00	\$991.60	\$991.60	\$0.00
2610 Combustibles, lubricantes y aditivos	\$0.00	\$991.60	\$991.60	\$991.60	\$0.00	\$991.60	\$0.00	\$0.00	\$991.60	\$991.60	\$0.00
2611 Combustibles	\$0.00	\$991.60	\$991.60	\$991.60	\$0.00	\$991.60	\$0.00	\$0.00	\$991.60	\$991.60	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$0.00	\$7,168.80	\$7,168.80	\$7,168.80	\$0.00	\$7,168.80	\$0.00	\$0.00	\$7,168.80	\$7,168.80	\$0.00
2730 Artículos deportivos	\$0.00	\$7,168.80	\$7,168.80	\$7,168.80	\$0.00	\$7,168.80	\$0.00	\$0.00	\$7,168.80	\$7,168.80	\$0.00
2731 Artículos deportivos	\$0.00	\$7,168.80	\$7,168.80	\$7,168.80	\$0.00	\$7,168.80	\$0.00	\$0.00	\$7,168.80	\$7,168.80	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$10,579.00	\$10,579.00	\$10,579.00	\$0.00	\$10,579.00	\$0.00	\$0.00	\$10,579.00	\$10,579.00	\$0.00
3100 SERVICIOS BÁSICOS	\$0.00	\$10,579.00	\$10,579.00	\$10,579.00	\$0.00	\$10,579.00	\$0.00	\$0.00	\$10,579.00	\$10,579.00	\$0.00
3110 Energía eléctrica	\$0.00	\$10,579.00	\$10,579.00	\$10,579.00	\$0.00	\$10,579.00	\$0.00	\$0.00	\$10,579.00	\$10,579.00	\$0.00
3111 Energía eléctrica	\$0.00	\$10,579.00	\$10,579.00	\$10,579.00	\$0.00	\$10,579.00	\$0.00	\$0.00	\$10,579.00	\$10,579.00	\$0.00
DIRECCION DE DEPORTES	\$448,506.00	\$18,739.40	\$467,245.40	\$55,963.85	\$411,281.55	\$55,963.85	\$0.00	\$411,281.55	\$55,963.85	\$55,963.85	\$0.00
PM021 DESARROLLO AGROPECUARIO											
1000 SERVICIOS PERSONALES	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1220 Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1221 Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
2000 MATERIALES Y SUMINISTROS	\$0.00	\$4,261.91	\$4,261.91	\$4,261.91	\$0.00	\$4,261.91	\$0.00	\$0.00	\$4,261.91	\$4,261.91	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$0.00	\$2,725.00	\$2,725.00	\$2,725.00	\$0.00	\$2,725.00	\$0.00	\$0.00	\$2,725.00	\$2,725.00	\$0.00
2210 Productos alimenticios para personas	\$0.00	\$2,725.00	\$2,725.00	\$2,725.00	\$0.00	\$2,725.00	\$0.00	\$0.00	\$2,725.00	\$2,725.00	\$0.00
2211 Productos alimenticios para personas	\$0.00	\$2,725.00	\$2,725.00	\$2,725.00	\$0.00	\$2,725.00	\$0.00	\$0.00	\$2,725.00	\$2,725.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$1,536.91	\$1,536.91	\$1,536.91	\$0.00	\$1,536.91	\$0.00	\$0.00	\$1,536.91	\$1,536.91	\$0.00
2610 Combustibles, lubricantes y aditivos	\$0.00	\$1,536.91	\$1,536.91	\$1,536.91	\$0.00	\$1,536.91	\$0.00	\$0.00	\$1,536.91	\$1,536.91	\$0.00
2611 Combustibles	\$0.00	\$1,536.91	\$1,536.91	\$1,536.91	\$0.00	\$1,536.91	\$0.00	\$0.00	\$1,536.91	\$1,536.91	\$0.00
DESARROLLO AGROPECUARIO	\$161,413.20	\$4,261.91	\$165,675.11	\$17,713.01	\$147,962.10	\$17,713.01	\$0.00	\$147,962.10	\$17,713.01	\$17,713.01	\$0.00
PM022 DIRECCION DE SEGURIDAD PUBLICA											
1000 SERVICIOS PERSONALES	\$223,837.20	\$0.00	\$223,837.20	\$18,653.10	\$205,184.10	\$18,653.10	\$0.00	\$205,184.10	\$18,653.10	\$18,653.10	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$62,424.00	\$0.00	\$62,424.00	\$5,202.00	\$57,222.00	\$5,202.00	\$0.00	\$57,222.00	\$5,202.00	\$5,202.00	\$0.00
1130 Sueldos base al personal permanente	\$62,424.00	\$0.00	\$62,424.00	\$5,202.00	\$57,222.00	\$5,202.00	\$0.00	\$57,222.00	\$5,202.00	\$5,202.00	\$0.00
1131 Sueldo Base al Personal de Base	\$62,424.00	\$0.00	\$62,424.00	\$5,202.00	\$57,222.00	\$5,202.00	\$0.00	\$57,222.00	\$5,202.00	\$5,202.00	\$0.00
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1220 Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
1221 Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$13,451.10	\$147,962.10	\$13,451.10	\$0.00	\$147,962.10	\$13,451.10	\$13,451.10	\$0.00
3000 SERVICIOS GENERALES	\$0.00	\$5,949.00	\$5,949.00	\$5,949.00	\$0.00	\$5,949.00	\$0.00	\$0.00	\$5,949.00	\$5,949.00	\$0.00
3100 SERVICIOS BÁSICOS	\$0.00	\$1,079.00	\$1,079.00	\$1,079.00	\$0.00	\$1,079.00	\$0.00	\$0.00	\$1,079.00	\$1,079.00	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,079.00	\$1,079.00	\$1,079.00	\$0.00	\$1,079.00	\$0.00	\$0.00	\$1,079.00	\$1,079.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,079.00	\$1,079.00	\$1,079.00	\$0.00	\$1,079.00	\$0.00	\$0.00	\$1,079.00	\$1,079.00	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$0.00	\$4,870.00	\$4,870.00	\$4,870.00	\$0.00	\$4,870.00	\$0.00	\$0.00	\$4,870.00	\$4,870.00	\$0.00
3720	Pasajes terrestres	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
3721	Pasajes terrestres Nacionales	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
3750	Viáticos en el país	\$0.00	\$1,530.00	\$1,530.00	\$1,530.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	\$1,530.00	\$0.00
3751	Viáticos en el país	\$0.00	\$1,530.00	\$1,530.00	\$1,530.00	\$0.00	\$1,530.00	\$0.00	\$0.00	\$1,530.00	\$1,530.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$2,340.00	\$2,340.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$2,340.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$2,340.00	\$2,340.00	\$2,340.00	\$0.00	\$2,340.00	\$0.00	\$0.00	\$2,340.00	\$2,340.00	\$0.00
DIRECCION DE SEGURIDAD		\$223,837.20	\$5,949.00	\$229,786.20	\$24,602.10	\$205,184.10	\$24,602.10	\$0.00	\$205,184.10	\$24,602.10	\$24,602.10	\$0.00
PM023 EDUCACION												
1000	SERVICIOS PERSONALES	\$1,003,820.40	\$0.00	\$1,003,820.40	\$81,532.35	\$922,288.05	\$81,532.35	\$0.00	\$922,288.05	\$81,532.35	\$81,532.35	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$647,953.20	\$0.00	\$647,953.20	\$54,747.90	\$593,205.30	\$54,747.90	\$0.00	\$593,205.30	\$54,747.90	\$54,747.90	\$0.00
1130	Sueldos base al personal permanente	\$647,953.20	\$0.00	\$647,953.20	\$54,747.90	\$593,205.30	\$54,747.90	\$0.00	\$593,205.30	\$54,747.90	\$54,747.90	\$0.00
1131	Sueldo Base al Personal de Base	\$647,953.20	\$0.00	\$647,953.20	\$54,747.90	\$593,205.30	\$54,747.90	\$0.00	\$593,205.30	\$54,747.90	\$54,747.90	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$355,867.20	\$0.00	\$355,867.20	\$26,784.45	\$329,082.75	\$26,784.45	\$0.00	\$329,082.75	\$26,784.45	\$26,784.45	\$0.00
1220	Sueldos base al personal eventual	\$355,867.20	\$0.00	\$355,867.20	\$26,784.45	\$329,082.75	\$26,784.45	\$0.00	\$329,082.75	\$26,784.45	\$26,784.45	\$0.00
1221	Sueldos base al personal eventual	\$355,867.20	\$0.00	\$355,867.20	\$26,784.45	\$329,082.75	\$26,784.45	\$0.00	\$329,082.75	\$26,784.45	\$26,784.45	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$1,459.00	\$1,459.00	\$1,459.00	\$0.00	\$1,459.00	\$0.00	\$0.00	\$1,459.00	\$1,459.00	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$1,459.00	\$1,459.00	\$1,459.00	\$0.00	\$1,459.00	\$0.00	\$0.00	\$1,459.00	\$1,459.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,459.00	\$1,459.00	\$1,459.00	\$0.00	\$1,459.00	\$0.00	\$0.00	\$1,459.00	\$1,459.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,459.00	\$1,459.00	\$1,459.00	\$0.00	\$1,459.00	\$0.00	\$0.00	\$1,459.00	\$1,459.00	\$0.00
EDUCACION		\$1,003,820.40	\$1,459.00	\$1,005,279.40	\$82,991.35	\$922,288.05	\$82,991.35	\$0.00	\$922,288.05	\$82,991.35	\$82,991.35	\$0.00
PM024 APOYO MINISTERIO PUBLICO Y FINANZAS												
1000	SERVICIOS PERSONALES	\$197,262.00	\$0.00	\$197,262.00	\$16,438.50	\$180,823.50	\$16,438.50	\$0.00	\$180,823.50	\$16,438.50	\$16,438.50	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$197,262.00	\$0.00	\$197,262.00	\$16,438.50	\$180,823.50	\$16,438.50	\$0.00	\$180,823.50	\$16,438.50	\$16,438.50	\$0.00
1130	Sueldos base al personal permanente	\$197,262.00	\$0.00	\$197,262.00	\$16,438.50	\$180,823.50	\$16,438.50	\$0.00	\$180,823.50	\$16,438.50	\$16,438.50	\$0.00
1131	Sueldo Base al Personal de Base	\$197,262.00	\$0.00	\$197,262.00	\$16,438.50	\$180,823.50	\$16,438.50	\$0.00	\$180,823.50	\$16,438.50	\$16,438.50	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$1,140.00	\$1,140.00	\$1,140.00	\$0.00	\$1,140.00	\$0.00	\$0.00	\$1,140.00	\$1,140.00	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$1,140.00	\$1,140.00	\$1,140.00	\$0.00	\$1,140.00	\$0.00	\$0.00	\$1,140.00	\$1,140.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,140.00	\$1,140.00	\$1,140.00	\$0.00	\$1,140.00	\$0.00	\$0.00	\$1,140.00	\$1,140.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$1,140.00	\$1,140.00	\$1,140.00	\$0.00	\$1,140.00	\$0.00	\$0.00	\$1,140.00	\$1,140.00	\$0.00
APOYO MINISTERIO PUBLICO Y		\$197,262.00	\$1,140.00	\$198,402.00	\$17,578.50	\$180,823.50	\$17,578.50	\$0.00	\$180,823.50	\$17,578.50	\$17,578.50	\$0.00
PM026 ICAT												
1000	SERVICIOS PERSONALES	\$375,663.60	\$0.00	\$375,663.60	\$37,637.40	\$338,026.20	\$37,637.40	\$0.00	\$338,026.20	\$37,637.40	\$37,637.40	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa			Ampliaciones	Presupuesto	Presupuesto		Comprometido	Presupuesto Sin			Cuentas por	
Objeto del Gasto		Aprobado	l(Reduciones)	Vigente	Comprometido	Comprometer	Devengado	No Devengado	Devengar	Ejercido	Pagado	Pagar Deuda
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$94,248.00	\$0.00	\$94,248.00	\$13,186.20	\$81,061.80	\$13,186.20	\$0.00	\$81,061.80	\$13,186.20	\$13,186.20	\$0.00
1130	Sueldos base al personal permanente	\$94,248.00	\$0.00	\$94,248.00	\$13,186.20	\$81,061.80	\$13,186.20	\$0.00	\$81,061.80	\$13,186.20	\$13,186.20	\$0.00
1131	Sueldo Base al Personal de Base	\$94,248.00	\$0.00	\$94,248.00	\$13,186.20	\$81,061.80	\$13,186.20	\$0.00	\$81,061.80	\$13,186.20	\$13,186.20	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$281,415.60	\$0.00	\$281,415.60	\$24,451.20	\$256,964.40	\$24,451.20	\$0.00	\$256,964.40	\$24,451.20	\$24,451.20	\$0.00
1220	Sueldos base al personal eventual	\$281,415.60	\$0.00	\$281,415.60	\$24,451.20	\$256,964.40	\$24,451.20	\$0.00	\$256,964.40	\$24,451.20	\$24,451.20	\$0.00
1221	Sueldos base al personal eventual	\$281,415.60	\$0.00	\$281,415.60	\$24,451.20	\$256,964.40	\$24,451.20	\$0.00	\$256,964.40	\$24,451.20	\$24,451.20	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
2611	Combustibles	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$608.00	\$608.00	\$608.00	\$0.00	\$608.00	\$0.00	\$0.00	\$608.00	\$608.00	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$608.00	\$608.00	\$608.00	\$0.00	\$608.00	\$0.00	\$0.00	\$608.00	\$608.00	\$0.00
3110	Energía eléctrica	\$0.00	\$608.00	\$608.00	\$608.00	\$0.00	\$608.00	\$0.00	\$0.00	\$608.00	\$608.00	\$0.00
3111	Energía eléctrica	\$0.00	\$608.00	\$608.00	\$608.00	\$0.00	\$608.00	\$0.00	\$0.00	\$608.00	\$608.00	\$0.00
ICAT		\$375,663.60	\$958.00	\$376,621.60	\$38,595.40	\$338,026.20	\$38,595.40	\$0.00	\$338,026.20	\$38,595.40	\$38,595.40	\$0.00
PM028 ECOLOGIA												
1000	SERVICIOS PERSONALES	\$161,413.20	\$0.00	\$161,413.20	\$20,251.20	\$141,162.00	\$20,251.20	\$0.00	\$141,162.00	\$20,251.20	\$20,251.20	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$161,413.20	\$0.00	\$161,413.20	\$20,251.20	\$141,162.00	\$20,251.20	\$0.00	\$141,162.00	\$20,251.20	\$20,251.20	\$0.00
1220	Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$20,251.20	\$141,162.00	\$20,251.20	\$0.00	\$141,162.00	\$20,251.20	\$20,251.20	\$0.00
1221	Sueldos base al personal eventual	\$161,413.20	\$0.00	\$161,413.20	\$20,251.20	\$141,162.00	\$20,251.20	\$0.00	\$141,162.00	\$20,251.20	\$20,251.20	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$499.00	\$499.00	\$499.00	\$0.00	\$499.00	\$0.00	\$0.00	\$499.00	\$499.00	\$0.00
3100	SERVICIOS BÁSICOS	\$0.00	\$499.00	\$499.00	\$499.00	\$0.00	\$499.00	\$0.00	\$0.00	\$499.00	\$499.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$499.00	\$499.00	\$499.00	\$0.00	\$499.00	\$0.00	\$0.00	\$499.00	\$499.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$0.00	\$499.00	\$499.00	\$499.00	\$0.00	\$499.00	\$0.00	\$0.00	\$499.00	\$499.00	\$0.00
ECOLOGIA		\$161,413.20	\$499.00	\$161,912.20	\$20,750.20	\$141,162.00	\$20,750.20	\$0.00	\$141,162.00	\$20,750.20	\$20,750.20	\$0.00
PM031 TRANSPARENCIA												
1000	SERVICIOS PERSONALES	\$0.00	\$161,413.20	\$161,413.20	\$6,725.55	\$154,687.65	\$6,725.55	\$0.00	\$154,687.65	\$6,725.55	\$6,725.55	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$0.00	\$161,413.20	\$161,413.20	\$6,725.55	\$154,687.65	\$6,725.55	\$0.00	\$154,687.65	\$6,725.55	\$6,725.55	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$161,413.20	\$161,413.20	\$6,725.55	\$154,687.65	\$6,725.55	\$0.00	\$154,687.65	\$6,725.55	\$6,725.55	\$0.00
1221	Sueldos base al personal eventual	\$0.00	\$161,413.20	\$161,413.20	\$6,725.55	\$154,687.65	\$6,725.55	\$0.00	\$154,687.65	\$6,725.55	\$6,725.55	\$0.00
TRANSPARENCIA		\$0.00	\$161,413.20	\$161,413.20	\$6,725.55	\$154,687.65	\$6,725.55	\$0.00	\$154,687.65	\$6,725.55	\$6,725.55	\$0.00
PM033 GIROS MERCANTILES												
1000	SERVICIOS PERSONALES	\$293,468.40	-\$161,413.20	\$132,055.20	\$18,953.40	\$113,101.80	\$18,953.40	\$0.00	\$113,101.80	\$18,953.40	\$18,953.40	\$0.00

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$293,468.40	-\$161,413.20	\$132,055.20	\$18,953.40	\$113,101.80	\$18,953.40	\$0.00	\$113,101.80	\$18,953.40	\$18,953.40	\$0.00
1220	Sueldos base al personal eventual	\$293,468.40	-\$161,413.20	\$132,055.20	\$18,953.40	\$113,101.80	\$18,953.40	\$0.00	\$113,101.80	\$18,953.40	\$18,953.40	\$0.00
1221	Sueldos base al personal eventual	\$293,468.40	-\$161,413.20	\$132,055.20	\$18,953.40	\$113,101.80	\$18,953.40	\$0.00	\$113,101.80	\$18,953.40	\$18,953.40	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
2611	Combustibles	\$0.00	\$900.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
GIROS MERCANTILES		\$293,468.40	-\$160,513.20	\$132,955.20	\$19,853.40	\$113,101.80	\$19,853.40	\$0.00	\$113,101.80	\$19,853.40	\$19,853.40	\$0.00
PM034 DIRECCION DE ALCOHOLES												
1000	SERVICIOS PERSONALES	\$0.00	\$161,413.20	\$161,413.20	\$5,502.30	\$155,910.90	\$5,502.30	\$0.00	\$155,910.90	\$5,502.30	\$5,502.30	\$0.00
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$0.00	\$161,413.20	\$161,413.20	\$5,502.30	\$155,910.90	\$5,502.30	\$0.00	\$155,910.90	\$5,502.30	\$5,502.30	\$0.00
1220	Sueldos base al personal eventual	\$0.00	\$161,413.20	\$161,413.20	\$5,502.30	\$155,910.90	\$5,502.30	\$0.00	\$155,910.90	\$5,502.30	\$5,502.30	\$0.00
1221	Sueldos base al personal eventual	\$0.00	\$161,413.20	\$161,413.20	\$5,502.30	\$155,910.90	\$5,502.30	\$0.00	\$155,910.90	\$5,502.30	\$5,502.30	\$0.00
2000	MATERIALES Y SUMINISTROS	\$0.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$0.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00
2611	Combustibles	\$0.00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	\$1,550.00	\$0.00	\$0.00	\$1,550.00	\$1,550.00	\$0.00
DIRECCION DE ALCOHOLES		\$0.00	\$162,963.20	\$162,963.20	\$7,052.30	\$155,910.90	\$7,052.30	\$0.00	\$155,910.90	\$7,052.30	\$7,052.30	\$0.00
Total Final												
		\$104,111,021.35	\$0.00	\$104,111,021.35	\$5,057,343.96	\$99,053,677.39	\$5,057,343.96	\$0.00	\$99,053,677.39	\$5,057,343.96	\$5,057,343.96	\$0.00

C.P. RAFAEL OLVERA TORRES
Presidente Municipal

C.P. ANA PATRICIA RANGEL ONTIVEROS
Tesorero Municipal

LIC. JUAN RAMON GUERRERO MUÑOZ
Síndico de Hacienda

LIC. CHRISTIAN ALEXANDER ESPINOSA VALDEZ
Contralor Interno

“BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON RESPONSABILIDAD DEL EMISOR”



MUNICIPIO EL NARANJO
ESTADO DE SAN LUIS POTOSÍ
Estado Presupuesto de Egresos al 31/01/2025



Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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