Municipio de Tula de Allende
Estado de Hidalgo
Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional/ Objeto del gasto por Capítulo / Clasificación Económica
Del 01/ene./2017 Al 31/mar./2017

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Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
0 Sin Ramo/Dependencia											
001 GOBIERNO MUNICIPAL											
001 ATENCION A LA CIUDADANIA Y AYUDAS SOCIALES											
1000 SERVICIOS PERSONALES	**$2,037,714.36**	**-$44,048.79**	**$1,993,665.57**	**$490,897.06**	**$1,502,768.51**	**$490,897.06**	**$0.00**	**$1,502,768.51**	**$490,897.06**	**$490,897.06**	**$0.00**
1 Gasto Corriente	$2,037,714.36	-$44,048.79	$1,993,665.57	$490,897.06	$1,502,768.51	$490,897.06	$0.00	$1,502,768.51	$490,897.06	$490,897.06	$0.00
2000 MATERIALES Y SUMINISTRO	**$3,246,349.34**	**-$144.00**	**$3,246,205.34**	**$83,718.52**	**$3,162,486.82**	**$83,718.52**	**$0.00**	**$3,162,486.82**	**$83,718.52**	**$83,718.52**	**$0.00**
1 Gasto Corriente	$3,246,349.34	-$144.00	$3,246,205.34	$83,718.52	$3,162,486.82	$83,718.52	$0.00	$3,162,486.82	$83,718.52	$83,718.52	$0.00
3000 SERVICIOS GENERALES	**$1,355,389.94**	**-$520,000.00**	**$835,389.94**	**$170,098.60**	**$665,291.34**	**$170,098.60**	**$0.00**	**$665,291.34**	**$170,098.60**	**$170,098.60**	**$0.00**
1 Gasto Corriente	$1,355,389.94	-$520,000.00	$835,389.94	$170,098.60	$665,291.34	$170,098.60	$0.00	$665,291.34	$170,098.60	$170,098.60	$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSI	**$53,257,535.19**	**$554,251.24**	**$53,811,786.43**	**$1,849,272.44**	**$51,962,513.99**	**$1,849,272.44**	**$0.00**	**$51,962,513.99**	**$1,849,272.44**	**$1,849,272.44**	**$0.00**
1 Gasto Corriente	$53,257,535.19	$554,251.24	$53,811,786.43	$1,849,272.44	$51,962,513.99	$1,849,272.44	$0.00	$51,962,513.99	$1,849,272.44	$1,849,272.44	$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIE	**$2,069.61**	**$0.00**	**$2,069.61**	**$0.00**	**$2,069.61**	**$0.00**	**$0.00**	**$2,069.61**	**$0.00**	**$0.00**	**$0.00**
2 Gasto de Capital	$2,069.61	$0.00	$2,069.61	$0.00	$2,069.61	$0.00	$0.00	$2,069.61	$0.00	$0.00	$0.00
ATENCION A LA CIUDADANIA Y AYUD/	**$59,899,058.44**	**-$9,941.55**	**$59,889,116.89**	**$2,593,986.62**	**$57,295,130.27**	**$2,593,986.62**	**$0.00**	**$57,295,130.27**	**$2,593,986.62**	**$2,593,986.62**	**$0.00**
002 COORDINACION DE EVENTOS OFICIALES Y EL USO DE MUEBLES E INMUEBLES											
1000 SERVICIOS PERSONALES	**$2,775,590.42**	**$679,236.47**	**$3,454,826.89**	**$603,178.23**	**$2,851,648.66**	**$603,178.23**	**$0.00**	**$2,851,648.66**	**$603,178.23**	**$603,178.23**	**$0.00**
1 Gasto Corriente	$2,775,590.42	$679,236.47	$3,454,826.89	$603,178.23	$2,851,648.66	$603,178.23	$0.00	$2,851,648.66	$603,178.23	$603,178.23	$0.00
2000 MATERIALES Y SUMINISTRO	**$910,581.97**	**-$10,000.00**	**$900,581.97**	**$152,698.08**	**$747,883.89**	**$152,698.08**	**$0.00**	**$747,883.89**	**$152,698.08**	**$152,698.08**	**$0.00**
1 Gasto Corriente	$910,581.97	-$10,000.00	$900,581.97	$152,698.08	$747,883.89	$152,698.08	$0.00	$747,883.89	$152,698.08	$152,698.08	$0.00
3000 SERVICIOS GENERALES	**$1,226,098.78**	**$738,000.00**	**$1,964,098.78**	**$637,842.17**	**$1,326,256.61**	**$637,842.17**	**$0.00**	**$1,326,256.61**	**$637,842.17**	**$637,842.17**	**$0.00**
1 Gasto Corriente	$1,226,098.78	$738,000.00	$1,964,098.78	$637,842.17	$1,326,256.61	$637,842.17	$0.00	$1,326,256.61	$637,842.17	$637,842.17	$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSI	**$646,272.80**	**$0.00**	**$646,272.80**	**$139,494.00**	**$506,778.80**	**$139,494.00**	**$0.00**	**$506,778.80**	**$139,494.00**	**$139,494.00**	**$0.00**
4 Pensiones y Jubilaciones	$646,272.80	$0.00	$646,272.80	$139,494.00	$506,778.80	$139,494.00	$0.00	$506,778.80	$139,494.00	$139,494.00	$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIE	**$2,962.96**	**$0.00**	**$2,962.96**	**$17,047.55**	**-$14,084.59**	**$17,047.55**	**$0.00**	**-$14,084.59**	**$17,047.55**	**$17,047.55**	**$0.00**
2 Gasto de Capital	$2,962.96	$0.00	$2,962.96	$17,047.55	-$14,084.59	$17,047.55	$0.00	-$14,084.59	$17,047.55	$17,047.55	$0.00
COORDINACION DE EVENTOS OFICIAL	**$5,561,506.93**	**$1,407,236....**	**$6,968,743.40**	**$1,550,260.03**	**$5,418,483.37**	**$1,550,260.03**	**$0.00**	**$5,418,483.37**	**$1,550,260.03**	**$1,550,260.03**	**$0.00**
003 INGRESOS Y EGRESOS DE LOS RECURSOS											
1000 SERVICIOS PERSONALES	**$5,237,486.75**	**$1,144,451.02**	**$6,381,937.77**	**$1,147,675.52**	**$5,234,262.25**	**$1,147,675.52**	**$0.00**	**$5,234,262.25**	**$1,147,675.52**	**$1,147,675.52**	**$0.00**
1 Gasto Corriente	$5,237,486.75	$1,144,451.02	$6,381,937.77	$1,147,675.52	$5,234,262.25	$1,147,675.52	$0.00	$5,234,262.25	$1,147,675.52	$1,147,675.52	$0.00
2000 MATERIALES Y SUMINISTRO	**$950,832.48**	**-$62,024.00**	**$888,808.48**	**$343,470.82**	**$545,337.66**	**$343,470.82**	**$0.00**	**$545,337.66**	**$343,470.82**	**$343,470.82**	**$0.00**
1 Gasto Corriente	$950,832.48	-$62,024.00	$888,808.48	$343,470.82	$545,337.66	$343,470.82	$0.00	$545,337.66	$343,470.82	$343,470.82	$0.00
3000 SERVICIOS GENERALES	**$14,833,946.73**	**$2,652,508.86**	**$17,486,455.59**	**$1,641,452.48**	**$15,845,003.11**	**$1,641,452.48**	**$0.00**	**$15,845,003.11**	**$1,641,452.48**	**$1,641,452.48**	**$0.00**
1 Gasto Corriente	$14,833,946.73	$2,652,508.86	$17,486,455.59	$1,641,452.48	$15,845,003.11	$1,641,452.48	$0.00	$15,845,003.11	$1,641,452.48	$1,641,452.48	$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSI	**$179,994.40**	**$0.00**	**$179,994.40**	**$41,082.00**	**$138,912.40**	**$41,082.00**	**$0.00**	**$138,912.40**	**$41,082.00**	**$41,082.00**	**$0.00**
4 Pensiones y Jubilaciones	$179,994.40	$0.00	$179,994.40	$41,082.00	$138,912.40	$41,082.00	$0.00	$138,912.40	$41,082.00	$41,082.00	$0.00

Clave	Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$433,462.96**	**-$38,419.00**	**$395,043.96**	**$134,466.03**	**$260,577.93**	**$134,466.03**	**$0.00**	**$260,577.93**	**$134,466.03**	**$134,466.03**	**$0.00**
2	Gasto de Capital	$433,462.96	-$38,419.00	$395,043.96	$134,466.03	$260,577.93	$134,466.03	$0.00	$260,577.93	$134,466.03	$134,466.03	$0.00
	INGRESOS Y EGRESOS DE LOS RECU	**$21,635,723.32**	**$3,696,516....**	**$25,332,240.20**	**$3,308,146.85**	**$22,024,093.35**	**$3,308,146.85**	**$0.00**	**$22,024,093.35**	**$3,308,146.85**	**$3,308,146.85**	**$0.00**
004	**PROMOCION DE ACTIVIDADES CULTURALES Y EDUCATIVAS**											
1000	**SERVICIOS PERSONALES**	**$4,346,691.51**	**$492,880.72**	**$4,839,572.23**	**$969,874.39**	**$3,869,697.84**	**$969,874.39**	**$0.00**	**$3,869,697.84**	**$969,874.39**	**$969,874.39**	**$0.00**
1	Gasto Corriente	$4,346,691.51	$492,880.72	$4,839,572.23	$969,874.39	$3,869,697.84	$969,874.39	$0.00	$3,869,697.84	$969,874.39	$969,874.39	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$180,498.42**	**$0.00**	**$180,498.42**	**$53,175.14**	**$127,323.28**	**$53,175.14**	**$0.00**	**$127,323.28**	**$53,175.14**	**$53,175.14**	**$0.00**
1	Gasto Corriente	$180,498.42	$0.00	$180,498.42	$53,175.14	$127,323.28	$53,175.14	$0.00	$127,323.28	$53,175.14	$53,175.14	$0.00
3000	**SERVICIOS GENERALES**	**$110,257.20**	**$0.00**	**$110,257.20**	**$243,651.68**	**-$133,394.48**	**$243,651.68**	**$0.00**	**-$133,394.48**	**$243,651.68**	**$243,651.68**	**$0.00**
1	Gasto Corriente	$110,257.20	$0.00	$110,257.20	$243,651.68	-$133,394.48	$243,651.68	$0.00	-$133,394.48	$243,651.68	$243,651.68	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$762,871.20**	**$0.00**	**$762,871.20**	**$172,560.01**	**$590,311.19**	**$172,560.01**	**$0.00**	**$590,311.19**	**$172,560.01**	**$172,560.01**	**$0.00**
1	Gasto Corriente	$500,000.00	$0.00	$500,000.00	$112,584.01	$387,415.99	$112,584.01	$0.00	$387,415.99	$112,584.01	$112,584.01	$0.00
4	Pensiones y Jubilaciones	$262,871.20	$0.00	$262,871.20	$59,976.00	$202,895.20	$59,976.00	$0.00	$202,895.20	$59,976.00	$59,976.00	$0.00
	PROMOCION DE ACTIVIDADES CULTU	**$5,400,318.33**	**$492,880.72**	**$5,893,199.05**	**$1,439,261.22**	**$4,453,937.83**	**$1,439,261.22**	**$0.00**	**$4,453,937.83**	**$1,439,261.22**	**$1,439,261.22**	**$0.00**
005	**SACRIFICIO ANIMAL PARA EL CONSUMO HUMANO BAJO LAS REGLAS DE HIGIENE**											
1000	**SERVICIOS PERSONALES**	**$2,015,686.50**	**-$356,061.15**	**$1,659,625.35**	**$355,886.02**	**$1,303,739.33**	**$355,886.02**	**$0.00**	**$1,303,739.33**	**$355,886.02**	**$355,886.02**	**$0.00**
1	Gasto Corriente	$2,015,686.50	-$356,061.15	$1,659,625.35	$355,886.02	$1,303,739.33	$355,886.02	$0.00	$1,303,739.33	$355,886.02	$355,886.02	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$319,808.44**	**$52,486.00**	**$372,294.44**	**$69,965.55**	**$302,328.89**	**$69,965.55**	**$0.00**	**$302,328.89**	**$69,965.55**	**$69,965.55**	**$0.00**
1	Gasto Corriente	$319,808.44	$52,486.00	$372,294.44	$69,965.55	$302,328.89	$69,965.55	$0.00	$302,328.89	$69,965.55	$69,965.55	$0.00
3000	**SERVICIOS GENERALES**	**$511,034.83**	**$4,617.00**	**$515,651.83**	**$124,065.28**	**$391,586.55**	**$124,065.28**	**$0.00**	**$391,586.55**	**$124,065.28**	**$124,065.28**	**$0.00**
1	Gasto Corriente	$511,034.83	$4,617.00	$515,651.83	$124,065.28	$391,586.55	$124,065.28	$0.00	$391,586.55	$124,065.28	$124,065.28	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$80,640.00**	**$0.00**	**$80,640.00**	**$10,080.00**	**$70,560.00**	**$10,080.00**	**$0.00**	**$70,560.00**	**$10,080.00**	**$10,080.00**	**$0.00**
4	Pensiones y Jubilaciones	$80,640.00	$0.00	$80,640.00	$10,080.00	$70,560.00	$10,080.00	$0.00	$70,560.00	$10,080.00	$10,080.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$12.00**	**$0.00**	**$12.00**	**$7,016.84**	**-$7,004.84**	**$7,016.84**	**$0.00**	**-$7,004.84**	**$7,016.84**	**$7,016.84**	**$0.00**
2	Gasto de Capital	$12.00	$0.00	$12.00	$7,016.84	-$7,004.84	$7,016.84	$0.00	-$7,004.84	$7,016.84	$7,016.84	$0.00
	SACRIFICIO ANIMAL PARA EL CONSU	**$2,927,181.77**	**-$298,958.15**	**$2,628,223.62**	**$567,013.69**	**$2,061,209.93**	**$567,013.69**	**$0.00**	**$2,061,209.93**	**$567,013.69**	**$567,013.69**	**$0.00**
006	**INFRAESTRUCTURA PARA MEJORAR LA CALIDAD DE VIDA**											
1000	**SERVICIOS PERSONALES**	**$6,735,902.28**	**$202,217.20**	**$6,938,119.48**	**$1,475,877.84**	**$5,462,241.64**	**$1,475,877.84**	**$0.00**	**$5,462,241.64**	**$1,475,877.84**	**$1,475,877.84**	**$0.00**
1	Gasto Corriente	$6,735,902.28	$202,217.20	$6,938,119.48	$1,475,877.84	$5,462,241.64	$1,475,877.84	$0.00	$5,462,241.64	$1,475,877.84	$1,475,877.84	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$2,947,370.31**	**$16,674.00**	**$2,964,044.31**	**$565,130.01**	**$2,398,914.30**	**$565,130.01**	**$0.00**	**$2,398,914.30**	**$565,130.01**	**$565,130.01**	**$0.00**
1	Gasto Corriente	$2,947,370.31	$16,674.00	$2,964,044.31	$565,130.01	$2,398,914.30	$565,130.01	$0.00	$2,398,914.30	$565,130.01	$565,130.01	$0.00
3000	**SERVICIOS GENERALES**	**$1,905,562.94**	**-$572,658.03**	**$1,332,904.91**	**$689,455.13**	**$643,449.78**	**$689,455.13**	**$0.00**	**$643,449.78**	**$689,455.13**	**$689,455.13**	**$0.00**
1	Gasto Corriente	$1,905,562.94	-$572,658.03	$1,332,904.91	$689,455.13	$643,449.78	$689,455.13	$0.00	$643,449.78	$689,455.13	$689,455.13	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$631,125.60**	**$0.00**	**$631,125.60**	**$138,495.00**	**$492,630.60**	**$138,495.00**	**$0.00**	**$492,630.60**	**$138,495.00**	**$138,495.00**	**$0.00**
1	Gasto Corriente	$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
4	Pensiones y Jubilaciones	$531,125.60	$0.00	$531,125.60	$138,495.00	$392,630.60	$138,495.00	$0.00	$392,630.60	$138,495.00	$138,495.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$355,012.00**	**$0.00**	**$355,012.00**	**$19,126.40**	**$335,885.60**	**$19,126.40**	**$0.00**	**$335,885.60**	**$19,126.40**	**$19,126.40**	**$0.00**

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2	Gasto de Capital	$355,012.00	$0.00	$355,012.00	$19,126.40	$335,885.60	$19,126.40	$0.00	$335,885.60	$19,126.40	$19,126.40	$0.00
6000	**INVERSIÓN PÚBLICA**	**$23,101,151.00**	**$29,046,849.42**	**$52,148,000.42**	**$18,956,510.73**	**$33,191,489.69**	**$13,518,302.27**	**$5,438,208.46**	**$38,629,698.15**	**$13,518,302.27**	**$13,518,302.27**	**$0.00**
2	Gasto de Capital	$23,101,151.00	$29,046,84…	$52,148,000.42	$18,956,510.73	$33,191,489.69	$13,518,302.27	$5,438,208.46	$38,629,698.15	$13,518,302.27	$13,518,302.27	$0.00
8000	**PARTICIPACIONES Y APORTACIONES**	**$7,638,029.00**	**$3,493,583.80**	**$11,131,612.80**	**$450,106.00**	**$10,681,506.80**	**$450,106.00**	**$0.00**	**$10,681,506.80**	**$450,106.00**	**$450,106.00**	**$0.00**
1	Gasto Corriente	$7,638,029.00	$3,493,583.80	$11,131,612.80	$450,106.00	$10,681,506.80	$450,106.00	$0.00	$10,681,506.80	$450,106.00	$450,106.00	$0.00
	INFRAESTRUCTURA PARA MEJORAR	**$43,314,153.13**	**$32,186,66…**	**$75,500,819.52**	**$22,294,701.11**	**$53,206,118.41**	**$16,856,492.65**	**$5,438,208.46**	**$58,644,326.87**	**$16,856,492.65**	**$16,856,492.65**	**$0.00**
007	**REGULARIZACION Y VIGILANCIA DE GIROS COMERCIALES**											
1000	**SERVICIOS PERSONALES**	**$3,628,845.35**	**-$934,813.51**	**$2,694,031.84**	**$790,449.86**	**$1,903,581.98**	**$790,449.86**	**$0.00**	**$1,903,581.98**	**$790,449.86**	**$790,449.86**	**$0.00**
1	Gasto Corriente	$3,628,845.35	-$934,813.51	$2,694,031.84	$790,449.86	$1,903,581.98	$790,449.86	$0.00	$1,903,581.98	$790,449.86	$790,449.86	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$102,818.19**	**$0.00**	**$102,818.19**	**$289,108.20**	**-$186,290.01**	**$289,108.20**	**$0.00**	**-$186,290.01**	**$289,108.20**	**$289,108.20**	**$0.00**
1	Gasto Corriente	$102,818.19	$0.00	$102,818.19	$289,108.20	-$186,290.01	$289,108.20	$0.00	-$186,290.01	$289,108.20	$289,108.20	$0.00
3000	**SERVICIOS GENERALES**	**$44,200.00**	**$0.00**	**$44,200.00**	**$46,007.27**	**-$1,807.27**	**$46,007.27**	**$0.00**	**-$1,807.27**	**$46,007.27**	**$46,007.27**	**$0.00**
1	Gasto Corriente	$44,200.00	$0.00	$44,200.00	$46,007.27	-$1,807.27	$46,007.27	$0.00	-$1,807.27	$46,007.27	$46,007.27	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$275,384.00**	**$0.00**	**$275,384.00**	**$62,784.00**	**$212,600.00**	**$62,784.00**	**$0.00**	**$212,600.00**	**$62,784.00**	**$62,784.00**	**$0.00**
4	Pensiones y Jubilaciones	$275,384.00	$0.00	$275,384.00	$62,784.00	$212,600.00	$62,784.00	$0.00	$212,600.00	$62,784.00	$62,784.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$2,962.96**	**$0.00**	**$2,962.96**	**$0.00**	**$2,962.96**	**$0.00**	**$0.00**	**$2,962.96**	**$0.00**	**$0.00**	**$0.00**
2	Gasto de Capital	$2,962.96	$0.00	$2,962.96	$0.00	$2,962.96	$0.00	$0.00	$2,962.96	$0.00	$0.00	$0.00
	REGULARIZACION Y VIGILANCIA DE G	**$4,054,210.50**	**-$934,813.51**	**$3,119,396.99**	**$1,188,349.33**	**$1,931,047.66**	**$1,188,349.33**	**$0.00**	**$1,931,047.66**	**$1,188,349.33**	**$1,188,349.33**	**$0.00**
008	**SERVICIOS LEGISLATIVOS**											
1000	**SERVICIOS PERSONALES**	**$8,916,178.02**	**$443,049.13**	**$9,359,227.15**	**$2,316,392.00**	**$7,042,835.15**	**$2,316,392.00**	**$0.00**	**$7,042,835.15**	**$2,316,392.00**	**$2,316,392.00**	**$0.00**
1	Gasto Corriente	$8,916,178.02	$443,049.13	$9,359,227.15	$2,316,392.00	$7,042,835.15	$2,316,392.00	$0.00	$7,042,835.15	$2,316,392.00	$2,316,392.00	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$142,110.88**	**$0.00**	**$142,110.88**	**$64,281.93**	**$77,828.95**	**$64,281.93**	**$0.00**	**$77,828.95**	**$63,596.65**	**$63,596.65**	**$685.28**
1	Gasto Corriente	$142,110.88	$0.00	$142,110.88	$64,281.93	$77,828.95	$64,281.93	$0.00	$77,828.95	$63,596.65	$63,596.65	$685.28
3000	**SERVICIOS GENERALES**	**$112,981.02**	**$0.00**	**$112,981.02**	**$6,466.12**	**$106,514.90**	**$6,466.12**	**$0.00**	**$106,514.90**	**$6,466.12**	**$6,466.12**	**$0.00**
1	Gasto Corriente	$112,981.02	$0.00	$112,981.02	$6,466.12	$106,514.90	$6,466.12	$0.00	$106,514.90	$6,466.12	$6,466.12	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$20,200.00**	**$0.00**	**$20,200.00**	**$13,292.23**	**$6,907.77**	**$13,292.23**	**$0.00**	**$6,907.77**	**$13,292.23**	**$13,292.23**	**$0.00**
2	Gasto de Capital	$20,200.00	$0.00	$20,200.00	$13,292.23	$6,907.77	$13,292.23	$0.00	$6,907.77	$13,292.23	$13,292.23	$0.00
	SERVICIOS LEGISLATIVOS	**$9,191,469.92**	**$443,049.13**	**$9,634,519.05**	**$2,400,432.28**	**$7,234,086.77**	**$2,400,432.28**	**$0.00**	**$7,234,086.77**	**$2,399,747.00**	**$2,399,747.00**	**$685.28**
009	**ATENCION A LA CIUDADANIA**											
1000	**SERVICIOS PERSONALES**	**$1,430,728.65**	**$98,143.29**	**$1,528,871.94**	**$302,900.01**	**$1,225,971.93**	**$302,900.01**	**$0.00**	**$1,225,971.93**	**$302,900.01**	**$302,900.01**	**$0.00**
1	Gasto Corriente	$1,430,728.65	$98,143.29	$1,528,871.94	$302,900.01	$1,225,971.93	$302,900.01	$0.00	$1,225,971.93	$302,900.01	$302,900.01	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$188,696.44**	**$0.00**	**$188,696.44**	**$137,966.50**	**$50,729.94**	**$137,966.50**	**$0.00**	**$50,729.94**	**$137,966.50**	**$137,966.50**	**$0.00**
1	Gasto Corriente	$188,696.44	$0.00	$188,696.44	$137,966.50	$50,729.94	$137,966.50	$0.00	$50,729.94	$137,966.50	$137,966.50	$0.00
3000	**SERVICIOS GENERALES**	**$1,108,900.00**	**$0.00**	**$1,108,900.00**	**$4,027,460.98**	**-$2,918,560.98**	**$4,027,460.98**	**$0.00**	**-$2,918,560.98**	**$4,027,460.98**	**$4,027,460.98**	**$0.00**
1	Gasto Corriente	$1,108,900.00	$0.00	$1,108,900.00	$4,027,460.98	-$2,918,560.98	$4,027,460.98	$0.00	-$2,918,560.98	$4,027,460.98	$4,027,460.98	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$615,324.20**	**$0.00**	**$615,324.20**	**$162,011.62**	**$453,312.58**	**$162,011.62**	**$0.00**	**$453,312.58**	**$162,011.62**	**$162,011.62**	**$0.00**
1	Gasto Corriente	$297,905.00	$0.00	$297,905.00	$89,789.62	$208,115.38	$89,789.62	$0.00	$208,115.38	$89,789.62	$89,789.62	$0.00

	Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4	Pensiones y Jubilaciones	$317,419.20	$0.00	$317,419.20	$72,222.00	$245,197.20	$72,222.00	$0.00	$245,197.20	$72,222.00	$72,222.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$601,000.00**	**$0.00**	**$601,000.00**	**$0.00**	**$601,000.00**	**$0.00**	**$0.00**	**$601,000.00**	**$0.00**	**$0.00**	**$0.00**
2	Gasto de Capital	$601,000.00	$0.00	$601,000.00	$0.00	$601,000.00	$0.00	$0.00	$601,000.00	$0.00	$0.00	$0.00
	ATENCION A LA CIUDADANIA	**$3,944,649.29**	**$98,143.29**	**$4,042,792.58**	**$4,630,339.11**	**-$587,546.53**	**$4,630,339.11**	**$0.00**	**-$587,546.53**	**$4,630,339.11**	**$4,630,339.11**	**$0.00**
010	**DOCUMENTOS DE REGISTRO CIUDADANO**											
1000	**SERVICIOS PERSONALES**	**$1,906,720.83**	**-$177,437.47**	**$1,729,283.36**	**$375,152.00**	**$1,354,131.36**	**$375,152.00**	**$0.00**	**$1,354,131.36**	**$375,152.00**	**$375,152.00**	**$0.00**
1	Gasto Corriente	$1,906,720.83	-$177,437.47	$1,729,283.36	$375,152.00	$1,354,131.36	$375,152.00	$0.00	$1,354,131.36	$375,152.00	$375,152.00	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$294,002.97**	**$0.00**	**$294,002.97**	**$97,305.89**	**$196,697.08**	**$97,305.89**	**$0.00**	**$196,697.08**	**$97,305.89**	**$97,305.89**	**$0.00**
1	Gasto Corriente	$294,002.97	$0.00	$294,002.97	$97,305.89	$196,697.08	$97,305.89	$0.00	$196,697.08	$97,305.89	$97,305.89	$0.00
3000	**SERVICIOS GENERALES**	**$62,800.00**	**$0.00**	**$62,800.00**	**$5,596.20**	**$57,203.80**	**$5,596.20**	**$0.00**	**$57,203.80**	**$5,596.20**	**$5,596.20**	**$0.00**
1	Gasto Corriente	$62,800.00	$0.00	$62,800.00	$5,596.20	$57,203.80	$5,596.20	$0.00	$57,203.80	$5,596.20	$5,596.20	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$133,134.40**	**$0.00**	**$133,134.40**	**$30,606.00**	**$102,528.40**	**$30,606.00**	**$0.00**	**$102,528.40**	**$30,606.00**	**$30,606.00**	**$0.00**
4	Pensiones y Jubilaciones	$133,134.40	$0.00	$133,134.40	$30,606.00	$102,528.40	$30,606.00	$0.00	$102,528.40	$30,606.00	$30,606.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$2,012.00**	**$0.00**	**$2,012.00**	**$10,900.00**	**-$8,888.00**	**$10,900.00**	**$0.00**	**-$8,888.00**	**$10,900.00**	**$10,900.00**	**$0.00**
2	Gasto de Capital	$2,012.00	$0.00	$2,012.00	$10,900.00	-$8,888.00	$10,900.00	$0.00	-$8,888.00	$10,900.00	$10,900.00	$0.00
	DOCUMENTOS DE REGISTRO CIUDAD.	**$2,398,670.20**	**-$177,437.47**	**$2,221,232.73**	**$519,560.09**	**$1,701,672.64**	**$519,560.09**	**$0.00**	**$1,701,672.64**	**$519,560.09**	**$519,560.09**	**$0.00**
011	**PROGRAMA DE IMPUESTO PREDIAL Y TRASLADO DE DOMINIO**											
1000	**SERVICIOS PERSONALES**	**$400,320.40**	**$397,024.00**	**$797,344.40**	**$168,776.98**	**$628,567.42**	**$168,776.98**	**$0.00**	**$628,567.42**	**$168,776.98**	**$168,776.98**	**$0.00**
1	Gasto Corriente	$400,320.40	$397,024.00	$797,344.40	$168,776.98	$628,567.42	$168,776.98	$0.00	$628,567.42	$168,776.98	$168,776.98	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$81,587.16**	**$0.00**	**$81,587.16**	**$219,866.75**	**-$138,279.59**	**$219,866.75**	**$0.00**	**-$138,279.59**	**$219,866.75**	**$219,866.75**	**$0.00**
1	Gasto Corriente	$81,587.16	$0.00	$81,587.16	$219,866.75	-$138,279.59	$219,866.75	$0.00	-$138,279.59	$219,866.75	$219,866.75	$0.00
3000	**SERVICIOS GENERALES**	**$11,222.00**	**$0.00**	**$11,222.00**	**$21,727.00**	**-$10,505.00**	**$21,727.00**	**$0.00**	**-$10,505.00**	**$21,727.00**	**$21,727.00**	**$0.00**
1	Gasto Corriente	$11,222.00	$0.00	$11,222.00	$21,727.00	-$10,505.00	$21,727.00	$0.00	-$10,505.00	$21,727.00	$21,727.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$2,998.96**	**$0.00**	**$2,998.96**	**$105,275.02**	**-$102,276.06**	**$105,275.02**	**$0.00**	**-$102,276.06**	**$105,275.02**	**$105,275.02**	**$0.00**
2	Gasto de Capital	$2,998.96	$0.00	$2,998.96	$105,275.02	-$102,276.06	$105,275.02	$0.00	-$102,276.06	$105,275.02	$105,275.02	$0.00
	PROGRAMA DE IMPUESTO PREDIAL Y	**$496,128.52**	**$397,024.00**	**$893,152.52**	**$515,645.75**	**$377,506.77**	**$515,645.75**	**$0.00**	**$377,506.77**	**$515,645.75**	**$515,645.75**	**$0.00**
012	**JARDINERIA, RECOLECCION, LIMPIEZA Y MANEJO DE RESIDUOS**											
1000	**SERVICIOS PERSONALES**	**$13,233,954.89**	**$1,577,076.81**	**$14,811,031.70**	**$3,557,047.71**	**$11,253,983.99**	**$3,557,047.71**	**$0.00**	**$11,253,983.99**	**$3,557,047.71**	**$3,557,047.71**	**$0.00**
1	Gasto Corriente	$13,233,954.89	$1,577,076.81	$14,811,031.70	$3,557,047.71	$11,253,983.99	$3,557,047.71	$0.00	$11,253,983.99	$3,557,047.71	$3,557,047.71	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$4,446,934.98**	**$775,806.27**	**$5,222,741.25**	**$1,824,503.25**	**$3,398,238.00**	**$1,824,503.25**	**$0.00**	**$3,398,238.00**	**$1,824,503.25**	**$1,824,503.25**	**$0.00**
1	Gasto Corriente	$4,446,934.98	$775,806.27	$5,222,741.25	$1,824,503.25	$3,398,238.00	$1,824,503.25	$0.00	$3,398,238.00	$1,824,503.25	$1,824,503.25	$0.00
3000	**SERVICIOS GENERALES**	**$27,192,155.44**	**$3,776,166.51**	**$30,968,321.95**	**$11,711,917.47**	**$19,256,404.48**	**$11,711,917.47**	**$0.00**	**$19,256,404.48**	**$11,711,917.47**	**$11,711,917.47**	**$0.00**
1	Gasto Corriente	$27,192,155.44	$3,776,166.51	$30,968,321.95	$11,711,917.47	$19,256,404.48	$11,711,917.47	$0.00	$19,256,404.48	$11,711,917.47	$11,711,917.47	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$2,138,622.40**	**$0.00**	**$2,138,622.40**	**$403,194.00**	**$1,735,428.40**	**$403,194.00**	**$0.00**	**$1,735,428.40**	**$403,194.00**	**$403,194.00**	**$0.00**
4	Pensiones y Jubilaciones	$2,138,622.40	$0.00	$2,138,622.40	$403,194.00	$1,735,428.40	$403,194.00	$0.00	$1,735,428.40	$403,194.00	$403,194.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$8,200.00**	**$0.00**	**$8,200.00**	**$5,916.00**	**$2,284.00**	**$5,916.00**	**$0.00**	**$2,284.00**	**$5,916.00**	**$5,916.00**	**$0.00**
2	Gasto de Capital	$8,200.00	$0.00	$8,200.00	$5,916.00	$2,284.00	$5,916.00	$0.00	$2,284.00	$5,916.00	$5,916.00	$0.00

	Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
	JARDINERIA, RECOLECCION, LIMPIEZ	**$47,019,867.71**	**$6,129,049....**	**$53,148,917.30**	**$17,502,578.43**	**$35,646,338.87**	**$17,502,578.43**	**$0.00**	**$35,646,338.87**	**$17,502,578.43**	**$17,502,578.43**	**$0.00**
013	**ADQUISICION DE INSUMOS PARA LA ADMINISTRACION**											
1000	**SERVICIOS PERSONALES**	**$1,153,770.92**	**$513,308.78**	**$1,667,079.70**	**$316,724.32**	**$1,350,355.38**	**$316,724.32**	**$0.00**	**$1,350,355.38**	**$316,724.32**	**$316,724.32**	**$0.00**
1	Gasto Corriente	$1,153,770.92	$513,308.78	$1,667,079.70	$316,724.32	$1,350,355.38	$316,724.32	$0.00	$1,350,355.38	$316,724.32	$316,724.32	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$252,226.80**	**$98,330.75**	**$350,557.55**	**$119,867.52**	**$230,690.03**	**$119,867.52**	**$0.00**	**$230,690.03**	**$119,867.52**	**$119,867.52**	**$0.00**
1	Gasto Corriente	$252,226.80	$98,330.75	$350,557.55	$119,867.52	$230,690.03	$119,867.52	$0.00	$230,690.03	$119,867.52	$119,867.52	$0.00
3000	**SERVICIOS GENERALES**	**$22,322.01**	**$0.00**	**$22,322.01**	**$1,757.40**	**$20,564.61**	**$1,757.40**	**$0.00**	**$20,564.61**	**$1,757.40**	**$1,757.40**	**$0.00**
1	Gasto Corriente	$22,322.01	$0.00	$22,322.01	$1,757.40	$20,564.61	$1,757.40	$0.00	$20,564.61	$1,757.40	$1,757.40	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$12.00**	**$0.00**	**$12.00**	**$1,753.65**	**-$1,741.65**	**$1,753.65**	**$0.00**	**-$1,741.65**	**$1,753.65**	**$1,753.65**	**$0.00**
2	Gasto de Capital	$12.00	$0.00	$12.00	$1,753.65	-$1,741.65	$1,753.65	$0.00	-$1,741.65	$1,753.65	$1,753.65	$0.00
	ADQUISICION DE INSUMOS PARA LA /	**$1,428,331.73**	**$611,639.53**	**$2,039,971.26**	**$440,102.89**	**$1,599,868.37**	**$440,102.89**	**$0.00**	**$1,599,868.37**	**$440,102.89**	**$440,102.89**	**$0.00**
014	**ECOLOGIA Y PROTECCION AMBIENTAL**											
1000	**SERVICIOS PERSONALES**	**$1,453,956.29**	**$116,109.05**	**$1,570,065.34**	**$271,618.00**	**$1,298,447.34**	**$271,618.00**	**$0.00**	**$1,298,447.34**	**$271,618.00**	**$271,618.00**	**$0.00**
1	Gasto Corriente	$1,453,956.29	$116,109.05	$1,570,065.34	$271,618.00	$1,298,447.34	$271,618.00	$0.00	$1,298,447.34	$271,618.00	$271,618.00	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$140,673.79**	**$0.00**	**$140,673.79**	**$43,886.35**	**$96,787.44**	**$43,886.35**	**$0.00**	**$96,787.44**	**$43,886.35**	**$43,886.35**	**$0.00**
1	Gasto Corriente	$140,673.79	$0.00	$140,673.79	$43,886.35	$96,787.44	$43,886.35	$0.00	$96,787.44	$43,886.35	$43,886.35	$0.00
3000	**SERVICIOS GENERALES**	**$26,952.00**	**$0.00**	**$26,952.00**	**$424.01**	**$26,527.99**	**$424.01**	**$0.00**	**$26,527.99**	**$424.01**	**$424.01**	**$0.00**
1	Gasto Corriente	$26,952.00	$0.00	$26,952.00	$424.01	$26,527.99	$424.01	$0.00	$26,527.99	$424.01	$424.01	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$135,885.60**	**$0.00**	**$135,885.60**	**$30,534.00**	**$105,351.60**	**$30,534.00**	**$0.00**	**$105,351.60**	**$30,534.00**	**$30,534.00**	**$0.00**
4	Pensiones y Jubilaciones	$135,885.60	$0.00	$135,885.60	$30,534.00	$105,351.60	$30,534.00	$0.00	$105,351.60	$30,534.00	$30,534.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$12.00**	**$0.00**	**$12.00**	**$17,982.00**	**-$17,970.00**	**$17,982.00**	**$0.00**	**-$17,970.00**	**$17,982.00**	**$17,982.00**	**$0.00**
2	Gasto de Capital	$12.00	$0.00	$12.00	$17,982.00	-$17,970.00	$17,982.00	$0.00	-$17,970.00	$17,982.00	$17,982.00	$0.00
	ECOLOGIA Y PROTECCION AMBIENTA	**$1,757,479.68**	**$116,109.05**	**$1,873,588.73**	**$364,444.36**	**$1,509,144.37**	**$364,444.36**	**$0.00**	**$1,509,144.37**	**$364,444.36**	**$364,444.36**	**$0.00**
015	**DIFUSION DE COMUNICACION**											
1000	**SERVICIOS PERSONALES**	**$1,146,809.65**	**$247,567.71**	**$1,394,377.36**	**$310,489.00**	**$1,083,888.36**	**$310,489.00**	**$0.00**	**$1,083,888.36**	**$310,489.00**	**$310,489.00**	**$0.00**
1	Gasto Corriente	$1,146,809.65	$247,567.71	$1,394,377.36	$310,489.00	$1,083,888.36	$310,489.00	$0.00	$1,083,888.36	$310,489.00	$310,489.00	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$78,058.56**	**$0.00**	**$78,058.56**	**$27,084.37**	**$50,974.19**	**$27,084.37**	**$0.00**	**$50,974.19**	**$27,084.37**	**$27,084.37**	**$0.00**
1	Gasto Corriente	$78,058.56	$0.00	$78,058.56	$27,084.37	$50,974.19	$27,084.37	$0.00	$50,974.19	$27,084.37	$27,084.37	$0.00
3000	**SERVICIOS GENERALES**	**$1,559,712.00**	**$0.00**	**$1,559,712.00**	**$566,233.36**	**$993,478.64**	**$566,233.36**	**$0.00**	**$993,478.64**	**$566,233.36**	**$566,233.36**	**$0.00**
1	Gasto Corriente	$1,559,712.00	$0.00	$1,559,712.00	$566,233.36	$993,478.64	$566,233.36	$0.00	$993,478.64	$566,233.36	$566,233.36	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$15,500.00**	**$0.00**	**$15,500.00**	**$0.00**	**$15,500.00**	**$0.00**	**$0.00**	**$15,500.00**	**$0.00**	**$0.00**	**$0.00**
2	Gasto de Capital	$15,500.00	$0.00	$15,500.00	$0.00	$15,500.00	$0.00	$0.00	$15,500.00	$0.00	$0.00	$0.00
	DIFUSION DE COMUNICACION	**$2,800,080.21**	**$247,567.71**	**$3,047,647.92**	**$903,806.73**	**$2,143,841.19**	**$903,806.73**	**$0.00**	**$2,143,841.19**	**$903,806.73**	**$903,806.73**	**$0.00**
016	**SALUD MUNICIPAL**											
1000	**SERVICIOS PERSONALES**	**$3,725,212.83**	**-$72,433.78**	**$3,652,779.05**	**$610,619.30**	**$3,042,159.75**	**$610,619.30**	**$0.00**	**$3,042,159.75**	**$610,619.30**	**$610,619.30**	**$0.00**

		Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
		1 Gasto Corriente	$3,725,212.83	-$72,433.78	$3,652,779.05	$610,619.30	$3,042,159.75	$610,619.30	$0.00	$3,042,159.75	$610,619.30	$610,619.30	$0.00
	2000	**MATERIALES Y SUMINISTRO**	**$551,356.49**	**$40,000.00**	**$591,356.49**	**$74,503.34**	**$516,853.15**	**$74,503.34**	**$0.00**	**$516,853.15**	**$74,503.34**	**$74,403.34**	**$100.00**
		1 Gasto Corriente	$551,356.49	$40,000.00	$591,356.49	$74,503.34	$516,853.15	$74,503.34	$0.00	$516,853.15	$74,503.34	$74,403.34	$100.00
	3000	**SERVICIOS GENERALES**	**$125,788.00**	**$0.00**	**$125,788.00**	**$36,716.25**	**$89,071.75**	**$36,716.25**	**$0.00**	**$89,071.75**	**$36,716.25**	**$36,716.25**	**$0.00**
		1 Gasto Corriente	$125,788.00	$0.00	$125,788.00	$36,716.25	$89,071.75	$36,716.25	$0.00	$89,071.75	$36,716.25	$36,716.25	$0.00
	5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$12.00**	**$0.00**	**$12.00**	**$1,348.65**	**-$1,336.65**	**$1,348.65**	**$0.00**	**-$1,336.65**	**$1,348.65**	**$1,348.65**	**$0.00**
		2 Gasto de Capital	$12.00	$0.00	$12.00	$1,348.65	-$1,336.65	$1,348.65	$0.00	-$1,336.65	$1,348.65	$1,348.65	$0.00
		SALUD MUNICIPAL	**$4,402,369.32**	**-$32,433.78**	**$4,369,935.54**	**$723,187.54**	**$3,646,748.00**	**$723,187.54**	**$0.00**	**$3,646,748.00**	**$723,187.54**	**$723,087.54**	**$100.00**
017	**FOMENTO DEPORTIVO**												
	1000	**SERVICIOS PERSONALES**	**$2,224,846.91**	**$69,050.41**	**$2,293,897.32**	**$482,829.99**	**$1,811,067.33**	**$482,829.99**	**$0.00**	**$1,811,067.33**	**$482,829.99**	**$482,829.99**	**$0.00**
		1 Gasto Corriente	$2,224,846.91	$69,050.41	$2,293,897.32	$482,829.99	$1,811,067.33	$482,829.99	$0.00	$1,811,067.33	$482,829.99	$482,829.99	$0.00
	2000	**MATERIALES Y SUMINISTRO**	**$363,076.01**	**-$9,000.00**	**$354,076.01**	**$33,142.52**	**$320,933.49**	**$33,142.52**	**$0.00**	**$320,933.49**	**$33,142.52**	**$33,142.52**	**$0.00**
		1 Gasto Corriente	$363,076.01	-$9,000.00	$354,076.01	$33,142.52	$320,933.49	$33,142.52	$0.00	$320,933.49	$33,142.52	$33,142.52	$0.00
	3000	**SERVICIOS GENERALES**	**$385,300.00**	**$0.00**	**$385,300.00**	**$0.00**	**$385,300.00**	**$0.00**	**$0.00**	**$385,300.00**	**$0.00**	**$0.00**	**$0.00**
		1 Gasto Corriente	$385,300.00	$0.00	$385,300.00	$0.00	$385,300.00	$0.00	$0.00	$385,300.00	$0.00	$0.00	$0.00
	4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$956,110.41**	**$0.00**	**$956,110.41**	**$61,998.00**	**$894,112.41**	**$61,998.00**	**$0.00**	**$894,112.41**	**$61,998.00**	**$61,998.00**	**$0.00**
		1 Gasto Corriente	$650,000.00	$0.00	$650,000.00	$0.00	$650,000.00	$0.00	$0.00	$650,000.00	$0.00	$0.00	$0.00
		4 Pensiones y Jubilaciones	$306,110.41	$0.00	$306,110.41	$61,998.00	$244,112.41	$61,998.00	$0.00	$244,112.41	$61,998.00	$61,998.00	$0.00
	5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$8,000.00**	**$0.00**	**$8,000.00**	**$6,452.66**	**$1,547.34**	**$6,452.66**	**$0.00**	**$1,547.34**	**$6,452.66**	**$6,452.66**	**$0.00**
		2 Gasto de Capital	$8,000.00	$0.00	$8,000.00	$6,452.66	$1,547.34	$6,452.66	$0.00	$1,547.34	$6,452.66	$6,452.66	$0.00
		FOMENTO DEPORTIVO	**$3,937,333.33**	**$60,050.41**	**$3,997,383.74**	**$584,423.17**	**$3,412,960.57**	**$584,423.17**	**$0.00**	**$3,412,960.57**	**$584,423.17**	**$584,423.17**	**$0.00**
018	**FORTALECIMIENTO DE LA ESTRUCTURA ECONOMICA**												
	1000	**SERVICIOS PERSONALES**	**$2,222,253.17**	**-$156,001.87**	**$2,066,251.30**	**$486,674.58**	**$1,579,576.72**	**$486,674.58**	**$0.00**	**$1,579,576.72**	**$486,674.58**	**$486,674.58**	**$0.00**
		1 Gasto Corriente	$2,222,253.17	-$156,001.87	$2,066,251.30	$486,674.58	$1,579,576.72	$486,674.58	$0.00	$1,579,576.72	$486,674.58	$486,674.58	$0.00
	2000	**MATERIALES Y SUMINISTRO**	**$97,833.54**	**$0.00**	**$97,833.54**	**$30,988.20**	**$66,845.34**	**$30,988.20**	**$0.00**	**$66,845.34**	**$30,988.20**	**$30,988.20**	**$0.00**
		1 Gasto Corriente	$97,833.54	$0.00	$97,833.54	$30,988.20	$66,845.34	$30,988.20	$0.00	$66,845.34	$30,988.20	$30,988.20	$0.00
	3000	**SERVICIOS GENERALES**	**$146,988.00**	**$0.00**	**$146,988.00**	**$66,951.41**	**$80,036.59**	**$66,951.41**	**$0.00**	**$80,036.59**	**$66,951.41**	**$66,951.41**	**$0.00**
		1 Gasto Corriente	$146,988.00	$0.00	$146,988.00	$66,951.41	$80,036.59	$66,951.41	$0.00	$80,036.59	$66,951.41	$66,951.41	$0.00
	4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$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**
		1 Gasto Corriente	$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
	5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$12.00**	**$0.00**	**$12.00**	**$4,892.00**	**-$4,880.00**	**$4,892.00**	**$0.00**	**-$4,880.00**	**$4,892.00**	**$4,892.00**	**$0.00**
		2 Gasto de Capital	$12.00	$0.00	$12.00	$4,892.00	-$4,880.00	$4,892.00	$0.00	-$4,880.00	$4,892.00	$4,892.00	$0.00
		FORTALECIMIENTO DE LA ESTRUCTUI	**$2,517,086.71**	**-$156,001.87**	**$2,361,084.84**	**$589,506.19**	**$1,771,578.65**	**$589,506.19**	**$0.00**	**$1,771,578.65**	**$589,506.19**	**$589,506.19**	**$0.00**
019	**SERVICIO DE MAQUINARIA PARA OBRA PUBLICA**												
	1000	**SERVICIOS PERSONALES**	**$3,954,221.54**	**$347,222.45**	**$4,301,443.99**	**$896,025.04**	**$3,405,418.95**	**$896,025.04**	**$0.00**	**$3,405,418.95**	**$896,025.04**	**$896,025.04**	**$0.00**
		1 Gasto Corriente	$3,954,221.54	$347,222.45	$4,301,443.99	$896,025.04	$3,405,418.95	$896,025.04	$0.00	$3,405,418.95	$896,025.04	$896,025.04	$0.00
	2000	**MATERIALES Y SUMINISTRO**	**$2,303,165.37**	**-$315,000.00**	**$1,988,165.37**	**$666,421.59**	**$1,321,743.78**	**$666,421.59**	**$0.00**	**$1,321,743.78**	**$666,421.59**	**$666,421.59**	**$0.00**

	Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1	Gasto Corriente	$2,303,165.37	-$315,000.00	$1,988,165.37	$666,421.59	$1,321,743.78	$666,421.59	$0.00	$1,321,743.78	$666,421.59	$666,421.59	$0.00
3000	**SERVICIOS GENERALES**	**$814,371.68**	**$0.00**	**$814,371.68**	**$34,535.72**	**$779,835.96**	**$34,535.72**	**$0.00**	**$779,835.96**	**$34,535.72**	**$34,535.72**	**$0.00**
1	Gasto Corriente	$814,371.68	$0.00	$814,371.68	$34,535.72	$779,835.96	$34,535.72	$0.00	$779,835.96	$34,535.72	$34,535.72	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$141,916.80**	**$0.00**	**$141,916.80**	**$117,096.00**	**$24,820.80**	**$117,096.00**	**$0.00**	**$24,820.80**	**$117,096.00**	**$117,096.00**	**$0.00**
4	Pensiones y Jubilaciones	$141,916.80	$0.00	$141,916.80	$117,096.00	$24,820.80	$117,096.00	$0.00	$24,820.80	$117,096.00	$117,096.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$8,500.00**	**$0.00**	**$8,500.00**	**$0.00**	**$8,500.00**	**$0.00**	**$0.00**	**$8,500.00**	**$0.00**	**$0.00**	**$0.00**
2	Gasto de Capital	$8,500.00	$0.00	$8,500.00	$0.00	$8,500.00	$0.00	$0.00	$8,500.00	$0.00	$0.00	$0.00
	SERVICIO DE MAQUINARIA PARA OBF	**$7,222,175.39**	**$32,222.45**	**$7,254,397.84**	**$1,714,078.35**	**$5,540,319.49**	**$1,714,078.35**	**$0.00**	**$5,540,319.49**	**$1,714,078.35**	**$1,714,078.35**	**$0.00**
020	**PROMOCION TURISTICA**											
1000	**SERVICIOS PERSONALES**	**$937,457.69**	**-$171,962.49**	**$765,495.20**	**$106,004.00**	**$659,491.20**	**$106,004.00**	**$0.00**	**$659,491.20**	**$106,004.00**	**$106,004.00**	**$0.00**
1	Gasto Corriente	$937,457.69	-$171,962.49	$765,495.20	$106,004.00	$659,491.20	$106,004.00	$0.00	$659,491.20	$106,004.00	$106,004.00	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$68,126.07**	**$0.00**	**$68,126.07**	**$13,443.75**	**$54,682.32**	**$13,443.75**	**$0.00**	**$54,682.32**	**$13,443.75**	**$13,443.75**	**$0.00**
1	Gasto Corriente	$68,126.07	$0.00	$68,126.07	$13,443.75	$54,682.32	$13,443.75	$0.00	$54,682.32	$13,443.75	$13,443.75	$0.00
3000	**SERVICIOS GENERALES**	**$158,458.21**	**$0.00**	**$158,458.21**	**$366,565.52**	**-$208,107.31**	**$366,565.52**	**$0.00**	**-$208,107.31**	**$366,565.52**	**$366,565.52**	**$0.00**
1	Gasto Corriente	$158,458.21	$0.00	$158,458.21	$366,565.52	-$208,107.31	$366,565.52	$0.00	-$208,107.31	$366,565.52	$366,565.52	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$2,962.96**	**$0.00**	**$2,962.96**	**$0.00**	**$2,962.96**	**$0.00**	**$0.00**	**$2,962.96**	**$0.00**	**$0.00**	**$0.00**
2	Gasto de Capital	$2,962.96	$0.00	$2,962.96	$0.00	$2,962.96	$0.00	$0.00	$2,962.96	$0.00	$0.00	$0.00
	PROMOCION TURISTICA	**$1,167,004.93**	**-$171,962.49**	**$995,042.44**	**$486,013.27**	**$509,029.17**	**$486,013.27**	**$0.00**	**$509,029.17**	**$486,013.27**	**$486,013.27**	**$0.00**
021	**EVALUACION Y FISCALIZACION DE LAS ACCIONES DE GOBIERNO**											
1000	**SERVICIOS PERSONALES**	**$928,168.97**	**-$113,750.63**	**$814,418.34**	**$146,530.00**	**$667,888.34**	**$146,530.00**	**$0.00**	**$667,888.34**	**$146,530.00**	**$146,530.00**	**$0.00**
1	Gasto Corriente	$928,168.97	-$113,750.63	$814,418.34	$146,530.00	$667,888.34	$146,530.00	$0.00	$667,888.34	$146,530.00	$146,530.00	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$60,661.00**	**$0.00**	**$60,661.00**	**$30,248.32**	**$30,412.68**	**$30,248.32**	**$0.00**	**$30,412.68**	**$30,248.32**	**$30,248.32**	**$0.00**
1	Gasto Corriente	$60,661.00	$0.00	$60,661.00	$30,248.32	$30,412.68	$30,248.32	$0.00	$30,412.68	$30,248.32	$30,248.32	$0.00
3000	**SERVICIOS GENERALES**	**$7,052.00**	**$0.00**	**$7,052.00**	**$1,068.48**	**$5,983.52**	**$1,068.48**	**$0.00**	**$5,983.52**	**$1,068.48**	**$1,068.48**	**$0.00**
1	Gasto Corriente	$7,052.00	$0.00	$7,052.00	$1,068.48	$5,983.52	$1,068.48	$0.00	$5,983.52	$1,068.48	$1,068.48	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$1,000.00**	**$0.00**	**$1,000.00**	**$13,920.00**	**-$12,920.00**	**$13,920.00**	**$0.00**	**-$12,920.00**	**$13,920.00**	**$13,920.00**	**$0.00**
2	Gasto de Capital	$1,000.00	$0.00	$1,000.00	$13,920.00	-$12,920.00	$13,920.00	$0.00	-$12,920.00	$13,920.00	$13,920.00	$0.00
	EVALUACION Y FISCALIZACION DE LA	**$996,881.97**	**-$113,750.63**	**$883,131.34**	**$191,766.80**	**$691,364.54**	**$191,766.80**	**$0.00**	**$691,364.54**	**$191,766.80**	**$191,766.80**	**$0.00**
022	**ASESORAMIENTO JURIDICO**											
1000	**SERVICIOS PERSONALES**	**$742,760.22**	**$18,495.37**	**$761,255.59**	**$162,353.02**	**$598,902.57**	**$162,353.02**	**$0.00**	**$598,902.57**	**$162,353.02**	**$162,353.02**	**$0.00**
1	Gasto Corriente	$742,760.22	$18,495.37	$761,255.59	$162,353.02	$598,902.57	$162,353.02	$0.00	$598,902.57	$162,353.02	$162,353.02	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$85,505.52**	**$0.00**	**$85,505.52**	**$31,430.01**	**$54,075.51**	**$31,430.01**	**$0.00**	**$54,075.51**	**$31,430.01**	**$31,430.01**	**$0.00**
1	Gasto Corriente	$85,505.52	$0.00	$85,505.52	$31,430.01	$54,075.51	$31,430.01	$0.00	$54,075.51	$31,430.01	$31,430.01	$0.00
3000	**SERVICIOS GENERALES**	**$1,583,998.00**	**$0.00**	**$1,583,998.00**	**$157,979.99**	**$1,426,018.01**	**$157,979.99**	**$0.00**	**$1,426,018.01**	**$157,979.99**	**$157,979.99**	**$0.00**
1	Gasto Corriente	$1,583,998.00	$0.00	$1,583,998.00	$157,979.99	$1,426,018.01	$157,979.99	$0.00	$1,426,018.01	$157,979.99	$157,979.99	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$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**
2	Gasto de Capital	$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

	Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
	ASESORAMIENTO JURIDICO	**$2,662,263.74**	**$18,495.37**	**$2,680,759.11**	**$351,763.02**	**$2,328,996.09**	**$351,763.02**	**$0.00**	**$2,328,996.09**	**$351,763.02**	**$351,763.02**	**$0.00**
023	**RECEPCION DE DOCUMENTOS**											
1000	**SERVICIOS PERSONALES**	**$396,948.84**	**-$183,569.48**	**$213,379.36**	**$49,917.00**	**$163,462.36**	**$49,917.00**	**$0.00**	**$163,462.36**	**$49,917.00**	**$49,917.00**	**$0.00**
1	Gasto Corriente	$396,948.84	-$183,569.48	$213,379.36	$49,917.00	$163,462.36	$49,917.00	$0.00	$163,462.36	$49,917.00	$49,917.00	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$28,601.08**	**$0.00**	**$28,601.08**	**$945.19**	**$27,655.89**	**$945.19**	**$0.00**	**$27,655.89**	**$945.19**	**$945.19**	**$0.00**
1	Gasto Corriente	$28,601.08	$0.00	$28,601.08	$945.19	$27,655.89	$945.19	$0.00	$27,655.89	$945.19	$945.19	$0.00
3000	**SERVICIOS GENERALES**	**$7,660.00**	**$0.00**	**$7,660.00**	**$0.00**	**$7,660.00**	**$0.00**	**$0.00**	**$7,660.00**	**$0.00**	**$0.00**	**$0.00**
1	Gasto Corriente	$7,660.00	$0.00	$7,660.00	$0.00	$7,660.00	$0.00	$0.00	$7,660.00	$0.00	$0.00	$0.00
	RECEPCION DE DOCUMENTOS	**$433,209.92**	**-$183,569.48**	**$249,640.44**	**$50,862.19**	**$198,778.25**	**$50,862.19**	**$0.00**	**$198,778.25**	**$50,862.19**	**$50,862.19**	**$0.00**
024	**ATENCION A CONFLICTOS DE TRABAJO**											
1000	**SERVICIOS PERSONALES**	**$1,531,161.06**	**-$58,210.30**	**$1,472,950.76**	**$327,024.00**	**$1,145,926.76**	**$327,024.00**	**$0.00**	**$1,145,926.76**	**$327,024.00**	**$327,024.00**	**$0.00**
1	Gasto Corriente	$1,531,161.06	-$58,210.30	$1,472,950.76	$327,024.00	$1,145,926.76	$327,024.00	$0.00	$1,145,926.76	$327,024.00	$327,024.00	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$48,491.39**	**$0.00**	**$48,491.39**	**$11,232.01**	**$37,259.38**	**$11,232.01**	**$0.00**	**$37,259.38**	**$11,232.01**	**$11,232.01**	**$0.00**
1	Gasto Corriente	$48,491.39	$0.00	$48,491.39	$11,232.01	$37,259.38	$11,232.01	$0.00	$37,259.38	$11,232.01	$11,232.01	$0.00
3000	**SERVICIOS GENERALES**	**$15,092.00**	**$0.00**	**$15,092.00**	**$226.00**	**$14,866.00**	**$226.00**	**$0.00**	**$14,866.00**	**$226.00**	**$226.00**	**$0.00**
1	Gasto Corriente	$15,092.00	$0.00	$15,092.00	$226.00	$14,866.00	$226.00	$0.00	$14,866.00	$226.00	$226.00	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$191,336.00**	**$0.00**	**$191,336.00**	**$42,882.00**	**$148,454.00**	**$42,882.00**	**$0.00**	**$148,454.00**	**$42,882.00**	**$42,882.00**	**$0.00**
4	Pensiones y Jubilaciones	$191,336.00	$0.00	$191,336.00	$42,882.00	$148,454.00	$42,882.00	$0.00	$148,454.00	$42,882.00	$42,882.00	$0.00
	ATENCION A CONFLICTOS DE TRABA	**$1,786,080.45**	**-$58,210.30**	**$1,727,870.15**	**$381,364.01**	**$1,346,506.14**	**$381,364.01**	**$0.00**	**$1,346,506.14**	**$381,364.01**	**$381,364.01**	**$0.00**
025	**ATENCION A LA JUVENTUD**											
1000	**SERVICIOS PERSONALES**	**$538,152.03**	**-$1,815.17**	**$536,336.86**	**$90,838.00**	**$445,498.86**	**$90,838.00**	**$0.00**	**$445,498.86**	**$90,838.00**	**$90,838.00**	**$0.00**
1	Gasto Corriente	$538,152.03	-$1,815.17	$536,336.86	$90,838.00	$445,498.86	$90,838.00	$0.00	$445,498.86	$90,838.00	$90,838.00	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$50,169.63**	**$0.00**	**$50,169.63**	**$21,995.39**	**$28,174.24**	**$21,995.39**	**$0.00**	**$28,174.24**	**$21,995.39**	**$21,995.39**	**$0.00**
1	Gasto Corriente	$50,169.63	$0.00	$50,169.63	$21,995.39	$28,174.24	$21,995.39	$0.00	$28,174.24	$21,995.39	$21,995.39	$0.00
3000	**SERVICIOS GENERALES**	**$319,036.00**	**$0.00**	**$319,036.00**	**$54,904.15**	**$264,131.85**	**$54,904.15**	**$0.00**	**$264,131.85**	**$54,904.15**	**$54,904.15**	**$0.00**
1	Gasto Corriente	$319,036.00	$0.00	$319,036.00	$54,904.15	$264,131.85	$54,904.15	$0.00	$264,131.85	$54,904.15	$54,904.15	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$12,974.96**	**$0.00**	**$12,974.96**	**$700.01**	**$12,274.95**	**$700.01**	**$0.00**	**$12,274.95**	**$700.01**	**$700.01**	**$0.00**
2	Gasto de Capital	$12,974.96	$0.00	$12,974.96	$700.01	$12,274.95	$700.01	$0.00	$12,274.95	$700.01	$700.01	$0.00
	ATENCION A LA JUVENTUD	**$920,332.62**	**-$1,815.17**	**$918,517.45**	**$168,437.55**	**$750,079.90**	**$168,437.55**	**$0.00**	**$750,079.90**	**$168,437.55**	**$168,437.55**	**$0.00**
026	**ATENCION A LAS MUJERES**											
1000	**SERVICIOS PERSONALES**	**$511,950.74**	**$399,162.77**	**$911,113.51**	**$223,238.35**	**$687,875.16**	**$223,238.35**	**$0.00**	**$687,875.16**	**$223,238.35**	**$223,238.35**	**$0.00**
1	Gasto Corriente	$511,950.74	$399,162.77	$911,113.51	$223,238.35	$687,875.16	$223,238.35	$0.00	$687,875.16	$223,238.35	$223,238.35	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$59,368.51**	**$0.00**	**$59,368.51**	**$9,759.58**	**$49,608.93**	**$9,759.58**	**$0.00**	**$49,608.93**	**$9,759.58**	**$9,759.58**	**$0.00**
1	Gasto Corriente	$59,368.51	$0.00	$59,368.51	$9,759.58	$49,608.93	$9,759.58	$0.00	$49,608.93	$9,759.58	$9,759.58	$0.00
3000	**SERVICIOS GENERALES**	**$256,488.00**	**$0.00**	**$256,488.00**	**$12,152.81**	**$244,335.19**	**$12,152.81**	**$0.00**	**$244,335.19**	**$12,152.81**	**$12,152.81**	**$0.00**

	Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1	Gasto Corriente	$256,488.00	$0.00	$256,488.00	$12,152.81	$244,335.19	$12,152.81	$0.00	$244,335.19	$12,152.81	$12,152.81	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$158,616.80**	**$0.00**	**$158,616.80**	**$35,580.00**	**$123,036.80**	**$35,580.00**	**$0.00**	**$123,036.80**	**$35,580.00**	**$35,580.00**	**$0.00**
4	Pensiones y Jubilaciones	$158,616.80	$0.00	$158,616.80	$35,580.00	$123,036.80	$35,580.00	$0.00	$123,036.80	$35,580.00	$35,580.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$12.00**	**$0.00**	**$12.00**	**$700.01**	**-$688.01**	**$700.01**	**$0.00**	**-$688.01**	**$700.01**	**$700.01**	**$0.00**
2	Gasto de Capital	$12.00	$0.00	$12.00	$700.01	-$688.01	$700.01	$0.00	-$688.01	$700.01	$700.01	$0.00
	ATENCION A LAS MUJERES	**$986,436.05**	**$399,162.77**	**$1,385,598.82**	**$281,430.75**	**$1,104,168.07**	**$281,430.75**	**$0.00**	**$1,104,168.07**	**$281,430.75**	**$281,430.75**	**$0.00**
027	**PUBLICACION VIRTUAL DE INFORMACION**											
1000	**SERVICIOS PERSONALES**	**$946,327.04**	**-$67,402.70**	**$878,924.34**	**$194,338.58**	**$684,585.76**	**$194,338.58**	**$0.00**	**$684,585.76**	**$194,338.58**	**$194,338.58**	**$0.00**
1	Gasto Corriente	$946,327.04	-$67,402.70	$878,924.34	$194,338.58	$684,585.76	$194,338.58	$0.00	$684,585.76	$194,338.58	$194,338.58	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$76,719.28**	**$0.00**	**$76,719.28**	**$7,128.82**	**$69,590.46**	**$7,128.82**	**$0.00**	**$69,590.46**	**$7,128.82**	**$7,128.82**	**$0.00**
1	Gasto Corriente	$76,719.28	$0.00	$76,719.28	$7,128.82	$69,590.46	$7,128.82	$0.00	$69,590.46	$7,128.82	$7,128.82	$0.00
3000	**SERVICIOS GENERALES**	**$32,505.02**	**$0.00**	**$32,505.02**	**$5,175.00**	**$27,330.02**	**$5,175.00**	**$0.00**	**$27,330.02**	**$5,175.00**	**$5,175.00**	**$0.00**
1	Gasto Corriente	$32,505.02	$0.00	$32,505.02	$5,175.00	$27,330.02	$5,175.00	$0.00	$27,330.02	$5,175.00	$5,175.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$2,000.00**	**$0.00**	**$2,000.00**	**$215,195.22**	**-$213,195.22**	**$215,195.22**	**$0.00**	**-$213,195.22**	**$215,195.22**	**$215,195.22**	**$0.00**
2	Gasto de Capital	$2,000.00	$0.00	$2,000.00	$215,195.22	-$213,195.22	$215,195.22	$0.00	-$213,195.22	$215,195.22	$215,195.22	$0.00
	PUBLICACION VIRTUAL DE INFORMAC	**$1,057,551.34**	**-$67,402.70**	**$990,148.64**	**$421,837.62**	**$568,311.02**	**$421,837.62**	**$0.00**	**$568,311.02**	**$421,837.62**	**$421,837.62**	**$0.00**
028	**ATENCION CIUDADANA EN CASO DE CONFLICTO E INSEGURIDAD**											
1000	**SERVICIOS PERSONALES**	**$29,000,355.23**	**$274,000.00**	**$29,274,355.23**	**$6,561,077.08**	**$22,713,278.15**	**$6,561,077.08**	**$0.00**	**$22,713,278.15**	**$6,561,077.08**	**$6,561,077.08**	**$0.00**
1	Gasto Corriente	$29,000,355.23	$274,000.00	$29,274,355.23	$6,561,077.08	$22,713,278.15	$6,561,077.08	$0.00	$22,713,278.15	$6,561,077.08	$6,561,077.08	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$7,229,488.00**	**-$1,700,000.00**	**$5,529,488.00**	**$2,507,234.31**	**$3,022,253.69**	**$2,507,234.31**	**$0.00**	**$3,022,253.69**	**$2,507,234.31**	**$2,507,234.31**	**$0.00**
1	Gasto Corriente	$7,229,488.00	-$1,700,000...	$5,529,488.00	$2,507,234.31	$3,022,253.69	$2,507,234.31	$0.00	$3,022,253.69	$2,507,234.31	$2,507,234.31	$0.00
3000	**SERVICIOS GENERALES**	**$1,615,976.52**	**$223,535.48**	**$1,839,512.00**	**$331,092.94**	**$1,508,419.06**	**$331,092.94**	**$0.00**	**$1,508,419.06**	**$331,092.94**	**$331,092.94**	**$0.00**
1	Gasto Corriente	$1,615,976.52	$223,535.48	$1,839,512.00	$331,092.94	$1,508,419.06	$331,092.94	$0.00	$1,508,419.06	$331,092.94	$331,092.94	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUBSI**	**$386,740.00**	**$0.00**	**$386,740.00**	**$72,450.00**	**$314,290.00**	**$72,450.00**	**$0.00**	**$314,290.00**	**$72,450.00**	**$72,450.00**	**$0.00**
4	Pensiones y Jubilaciones	$386,740.00	$0.00	$386,740.00	$72,450.00	$314,290.00	$72,450.00	$0.00	$314,290.00	$72,450.00	$72,450.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$750,000.00**	**-$280,000.00**	**$470,000.00**	**$0.00**	**$470,000.00**	**$0.00**	**$0.00**	**$470,000.00**	**$0.00**	**$0.00**	**$0.00**
2	Gasto de Capital	$750,000.00	-$280,000.00	$470,000.00	$0.00	$470,000.00	$0.00	$0.00	$470,000.00	$0.00	$0.00	$0.00
	ATENCION CIUDADANA EN CASO DE (	**$38,982,559.75**	**-$1,482,46...**	**$37,500,095.23**	**$9,471,854.33**	**$28,028,240.90**	**$9,471,854.33**	**$0.00**	**$28,028,240.90**	**$9,471,854.33**	**$9,471,854.33**	**$0.00**
029	**PROTECCION EN CASO DE DESASTRE**											
1000	**SERVICIOS PERSONALES**	**$2,856,861.27**	**$220,175.00**	**$3,077,036.27**	**$531,580.71**	**$2,545,455.56**	**$531,580.71**	**$0.00**	**$2,545,455.56**	**$531,580.71**	**$531,580.71**	**$0.00**
1	Gasto Corriente	$2,856,861.27	$220,175.00	$3,077,036.27	$531,580.71	$2,545,455.56	$531,580.71	$0.00	$2,545,455.56	$531,580.71	$531,580.71	$0.00
2000	**MATERIALES Y SUMINISTRO**	**$1,027,500.00**	**-$420,000.00**	**$607,500.00**	**$150,659.72**	**$456,840.28**	**$150,659.72**	**$0.00**	**$456,840.28**	**$150,659.72**	**$150,659.72**	**$0.00**
1	Gasto Corriente	$1,027,500.00	-$420,000.00	$607,500.00	$150,659.72	$456,840.28	$150,659.72	$0.00	$456,840.28	$150,659.72	$150,659.72	$0.00
3000	**SERVICIOS GENERALES**	**$139,000.00**	**$0.00**	**$139,000.00**	**$40,136.00**	**$98,864.00**	**$40,136.00**	**$0.00**	**$98,864.00**	**$40,136.00**	**$40,136.00**	**$0.00**
1	Gasto Corriente	$139,000.00	$0.00	$139,000.00	$40,136.00	$98,864.00	$40,136.00	$0.00	$98,864.00	$40,136.00	$40,136.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANGIE**	**$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**
2	Gasto de Capital	$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

Municipio de Tula de Allende
Estado de Hidalgo
Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional/ Objeto del gasto por Capítulo / Clasificación Económica
Del 01/ene./2017 Al 31/mar./2017

Usr: silvialeon
Rep: rptEstadoPresupuestoEgresosUA_PG_PY_CP_CE

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Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo/Clasificación Económica	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
PROTECCION EN CASO DE DESASTRE	$4,053,361.27	-$199,825.00	$3,853,536.27	$722,376.43	$3,131,159.84	$722,376.43	$0.00	$3,131,159.84	$722,376.43	$722,376.43	$0.00
GOBIERNO MUNICIPAL	$282,953,476.47	$42,447,22...	$325,400,703.61	$76,357,529.71	$249,043,173.90	$70,919,321.25	$5,438,208.46	$254,481,382.36	$70,918,635.97	$70,918,535.97	$785.28
Sin Ramo/Dependencia	$282,953,476.47	$42,447,22...	$325,400,703.61	$76,357,529.71	$249,043,173.90	$70,919,321.25	$5,438,208.46	$254,481,382.36	$70,918,635.97	$70,918,535.97	$785.28
Total	$282,953,476.47	$42,447,22...	$325,400,703.61	$76,357,529.71	$249,043,173.90	$70,919,321.25	$5,438,208.46	$254,481,382.36	$70,918,635.97	$70,918,535.97	$785.28