



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,143,225.84	-\$94,185.84	\$1,049,040.00	\$266,062.00	\$782,978.00	\$266,062.00	\$0.00	\$782,978.00	\$266,062.00	\$266,062.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,143,225.84	-\$94,185.84	\$1,049,040.00	\$266,062.00	\$782,978.00	\$266,062.00	\$0.00	\$782,978.00	\$266,062.00	\$266,062.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,143,225.84	-\$94,185.84	\$1,049,040.00	\$266,062.00	\$782,978.00	\$266,062.00	\$0.00	\$782,978.00	\$266,062.00	\$266,062.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$12.00	\$0.00	\$12.00	\$27,330.00	-\$27,318.00	\$27,330.00	\$0.00	-\$27,318.00	\$27,330.00	\$27,330.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$12.00	\$0.00	\$12.00	\$27,330.00	-\$27,318.00	\$27,330.00	\$0.00	-\$27,318.00	\$27,330.00	\$27,330.00	\$0.00
1221	PERSONAL EVENTUAL	\$12.00	\$0.00	\$12.00	\$27,330.00	-\$27,318.00	\$27,330.00	\$0.00	-\$27,318.00	\$27,330.00	\$27,330.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$773,600.52	\$29,448.86	\$803,049.38	\$176,490.00	\$626,559.38	\$176,490.00	\$0.00	\$626,559.38	\$176,490.00	\$176,490.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$46,224.00	-\$9,744.00	\$36,480.00	\$9,120.00	\$27,360.00	\$9,120.00	\$0.00	\$27,360.00	\$9,120.00	\$9,120.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$46,224.00	-\$9,744.00	\$36,480.00	\$9,120.00	\$27,360.00	\$9,120.00	\$0.00	\$27,360.00	\$9,120.00	\$9,120.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$184,640.52	-\$21,935.14	\$162,705.38	\$0.00	\$162,705.38	\$0.00	\$0.00	\$162,705.38	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$22,903.90	-\$7,890.91	\$15,012.99	\$0.00	\$15,012.99	\$0.00	\$0.00	\$15,012.99	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$161,736.62	-\$14,044.23	\$147,692.39	\$0.00	\$147,692.39	\$0.00	\$0.00	\$147,692.39	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$542,736.00	\$61,128.00	\$603,864.00	\$167,370.00	\$436,494.00	\$167,370.00	\$0.00	\$436,494.00	\$167,370.00	\$167,370.00	\$0.00
1341	COMPENSACIONES	\$542,736.00	\$61,128.00	\$603,864.00	\$167,370.00	\$436,494.00	\$167,370.00	\$0.00	\$436,494.00	\$167,370.00	\$167,370.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$120,876.00	\$20,688.19	\$141,564.19	\$21,015.06	\$120,549.13	\$21,015.06	\$0.00	\$120,549.13	\$21,015.06	\$21,015.06	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$7,200.00	-\$3,600.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$7,200.00	-\$3,600.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$90,188.00	\$39,288.19	\$129,476.19	\$19,600.00	\$109,876.19	\$19,600.00	\$0.00	\$109,876.19	\$19,600.00	\$19,600.00	\$0.00
1542	DESPENSA	\$88,800.00	-\$14,400.00	\$74,400.00	\$19,600.00	\$54,800.00	\$19,600.00	\$0.00	\$54,800.00	\$19,600.00	\$19,600.00	\$0.00
1543	VACACIONES	\$0.00	\$53,688.19	\$53,688.19	\$0.00	\$53,688.19	\$0.00	\$0.00	\$53,688.19	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$1,388.00	\$0.00	\$1,388.00	\$0.00	\$1,388.00	\$0.00	\$0.00	\$1,388.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$23,488.00	-\$15,000.00	\$8,488.00	\$515.06	\$7,972.94	\$515.06	\$0.00	\$7,972.94	\$515.06	\$515.06	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$8,488.00	\$0.00	\$8,488.00	\$515.06	\$7,972.94	\$515.06	\$0.00	\$7,972.94	\$515.06	\$515.06	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$82,596.96	-\$144.00	\$82,452.96	\$11,031.10	\$71,421.86	\$11,031.10	\$0.00	\$71,421.86	\$11,031.10	\$11,031.10	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$66,437.98	-\$144.00	\$66,293.98	\$4,937.43	\$61,356.55	\$4,937.43	\$0.00	\$61,356.55	\$4,937.43	\$4,937.43	\$0.00
2111	MATERIAL DE OFICINA	\$52,457.78	-\$144.00	\$52,313.78	\$3,384.23	\$48,929.55	\$3,384.23	\$0.00	\$48,929.55	\$3,384.23	\$3,384.23	\$0.00



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2112	GASTOS DE OFICINA	\$13,980.20	\$0.00	\$13,980.20	\$1,553.20	\$12,427.00	\$1,553.20	\$0.00	\$12,427.00	\$1,553.20	\$1,553.20	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$12,730.35	\$0.00	\$12,730.35	\$5,397.67	\$7,332.68	\$5,397.67	\$0.00	\$7,332.68	\$5,397.67	\$5,397.67	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$12,730.35	\$0.00	\$12,730.35	\$5,397.67	\$7,332.68	\$5,397.67	\$0.00	\$7,332.68	\$5,397.67	\$5,397.67	\$0.00
2160	MATERIAL DE LIMPIEZA	\$2,639.83	\$0.00	\$2,639.83	\$0.00	\$2,639.83	\$0.00	\$0.00	\$2,639.83	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$2,639.83	\$0.00	\$2,639.83	\$0.00	\$2,639.83	\$0.00	\$0.00	\$2,639.83	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$788.80	\$0.00	\$788.80	\$696.00	\$92.80	\$696.00	\$0.00	\$92.80	\$696.00	\$696.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$788.80	\$0.00	\$788.80	\$696.00	\$92.80	\$696.00	\$0.00	\$92.80	\$696.00	\$696.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$129,414.51	\$0.00	\$129,414.51	\$21,401.59	\$108,012.92	\$21,401.59	\$0.00	\$108,012.92	\$21,401.59	\$21,401.59	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$129,414.51	\$0.00	\$129,414.51	\$21,401.59	\$108,012.92	\$21,401.59	\$0.00	\$108,012.92	\$21,401.59	\$21,401.59	\$0.00
2211	ALIMENTACION DE PERSONAS	\$129,414.51	\$0.00	\$129,414.51	\$21,401.59	\$108,012.92	\$21,401.59	\$0.00	\$108,012.92	\$21,401.59	\$21,401.59	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$1,479.47	\$0.00	\$1,479.47	\$406.00	\$1,073.47	\$406.00	\$0.00	\$1,073.47	\$406.00	\$406.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,244.97	\$0.00	\$1,244.97	\$0.00	\$1,244.97	\$0.00	\$0.00	\$1,244.97	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,244.97	\$0.00	\$1,244.97	\$0.00	\$1,244.97	\$0.00	\$0.00	\$1,244.97	\$0.00	\$0.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$12.00	\$0.00	\$12.00	\$406.00	-\$394.00	\$406.00	\$0.00	-\$394.00	\$406.00	\$406.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$12.00	\$0.00	\$12.00	\$406.00	-\$394.00	\$406.00	\$0.00	-\$394.00	\$406.00	\$406.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$222.50	\$0.00	\$222.50	\$0.00	\$222.50	\$0.00	\$0.00	\$222.50	\$0.00	\$0.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$222.50	\$0.00	\$222.50	\$0.00	\$222.50	\$0.00	\$0.00	\$222.50	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,963,094.93	\$0.00	\$2,963,094.93	\$50,669.84	\$2,912,425.09	\$50,669.84	\$0.00	\$2,912,425.09	\$50,669.84	\$50,669.84	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,963,094.93	\$0.00	\$2,963,094.93	\$50,669.84	\$2,912,425.09	\$50,669.84	\$0.00	\$2,912,425.09	\$50,669.84	\$50,669.84	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,963,094.93	\$0.00	\$2,963,094.93	\$50,669.84	\$2,912,425.09	\$50,669.84	\$0.00	\$2,912,425.09	\$50,669.84	\$50,669.84	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$69,763.47	\$0.00	\$69,763.47	\$209.99	\$69,553.48	\$209.99	\$0.00	\$69,553.48	\$209.99	\$209.99	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$985.60	\$0.00	\$985.60	\$0.00	\$985.60	\$0.00	\$0.00	\$985.60	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$985.60	\$0.00	\$985.60	\$0.00	\$985.60	\$0.00	\$0.00	\$985.60	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$12.00	\$0.00	\$12.00	\$209.99	-\$197.99	\$209.99	\$0.00	-\$197.99	\$209.99	\$209.99	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$12.00	\$0.00	\$12.00	\$209.99	-\$197.99	\$209.99	\$0.00	-\$197.99	\$209.99	\$209.99	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$68,765.87	\$0.00	\$68,765.87	\$0.00	\$68,765.87	\$0.00	\$0.00	\$68,765.87	\$0.00	\$0.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$68,765.87	\$0.00	\$68,765.87	\$0.00	\$68,765.87	\$0.00	\$0.00	\$68,765.87	\$0.00	\$0.00	\$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
3100	SERVICIOS BÁSICOS	\$509,326.88	\$0.00	\$509,326.88	\$85,916.82	\$423,410.06	\$85,916.82	\$0.00	\$423,410.06	\$85,916.82	\$85,916.82	\$0.00
3140	TELEFONIA TRADICIONAL	\$336,000.00	\$0.00	\$336,000.00	\$85,916.82	\$250,083.18	\$85,916.82	\$0.00	\$250,083.18	\$85,916.82	\$85,916.82	\$0.00
3141	TELEFONIA TRADICIONAL	\$336,000.00	\$0.00	\$336,000.00	\$85,916.82	\$250,083.18	\$85,916.82	\$0.00	\$250,083.18	\$85,916.82	\$85,916.82	\$0.00



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Objeto	del Gasto										Pagado	Deuda
3150	TELEFONIA CELULAR	\$173,326.88	\$0.00	\$173,326.88	\$0.00	\$173,326.88	\$0.00	\$0.00	\$173,326.88	\$0.00	\$0.00	\$0.00
3151	TELEFONIA CELULAR	\$173,326.88	\$0.00	\$173,326.88	\$0.00	\$173,326.88	\$0.00	\$0.00	\$173,326.88	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$399.57	\$0.00	\$399.57	\$49,648.00	-\$49,248.43	\$49,648.00	\$0.00	-\$49,248.43	\$49,648.00	\$49,648.00	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$12.00	\$0.00	\$12.00	\$46,400.00	-\$46,388.00	\$46,400.00	\$0.00	-\$46,388.00	\$46,400.00	\$46,400.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$12.00	\$0.00	\$12.00	\$46,400.00	-\$46,388.00	\$46,400.00	\$0.00	-\$46,388.00	\$46,400.00	\$46,400.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$387.57	\$0.00	\$387.57	\$3,248.00	-\$2,860.43	\$3,248.00	\$0.00	-\$2,860.43	\$3,248.00	\$3,248.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$387.57	\$0.00	\$387.57	\$3,248.00	-\$2,860.43	\$3,248.00	\$0.00	-\$2,860.43	\$3,248.00	\$3,248.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$37,620.66	\$0.00	\$37,620.66	\$0.00	\$37,620.66	\$0.00	\$0.00	\$37,620.66	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$838.00	\$0.00	\$838.00	\$0.00	\$838.00	\$0.00	\$0.00	\$838.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$838.00	\$0.00	\$838.00	\$0.00	\$838.00	\$0.00	\$0.00	\$838.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$36,782.66	\$0.00	\$36,782.66	\$0.00	\$36,782.66	\$0.00	\$0.00	\$36,782.66	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$36,782.66	\$0.00	\$36,782.66	\$0.00	\$36,782.66	\$0.00	\$0.00	\$36,782.66	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$85,272.82	\$0.00	\$85,272.82	\$4,842.98	\$80,429.84	\$4,842.98	\$0.00	\$80,429.84	\$4,842.98	\$4,842.98	\$0.00
3710	PASAJES AÉREOS	\$15,897.00	\$0.00	\$15,897.00	\$0.00	\$15,897.00	\$0.00	\$0.00	\$15,897.00	\$0.00	\$0.00	\$0.00
3711	PASAJES AÉREOS	\$15,897.00	\$0.00	\$15,897.00	\$0.00	\$15,897.00	\$0.00	\$0.00	\$15,897.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$69,375.82	\$0.00	\$69,375.82	\$4,842.98	\$64,532.84	\$4,842.98	\$0.00	\$64,532.84	\$4,842.98	\$4,842.98	\$0.00
3751	VIATICOS EN EL PAIS	\$69,375.82	\$0.00	\$69,375.82	\$4,842.98	\$64,532.84	\$4,842.98	\$0.00	\$64,532.84	\$4,842.98	\$4,842.98	\$0.00
3800	SERVICIOS OFICIALES	\$722,400.00	-\$520,000.00	\$202,400.00	\$29,690.80	\$172,709.20	\$29,690.80	\$0.00	\$172,709.20	\$29,690.80	\$29,690.80	\$0.00
3810	GASTOS CEREMONIAL	\$520,000.00	-\$520,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3811	GASTOS DE CEREMONIAL	\$520,000.00	-\$520,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
3850	GASTOS DE REPRESENTACIÓN	\$200,000.00	\$0.00	\$200,000.00	\$29,690.80	\$170,309.20	\$29,690.80	\$0.00	\$170,309.20	\$29,690.80	\$29,690.80	\$0.00
3851	GASTOS DE REPRESENTACIÓN	\$200,000.00	\$0.00	\$200,000.00	\$29,690.80	\$170,309.20	\$29,690.80	\$0.00	\$170,309.20	\$29,690.80	\$29,690.80	\$0.00
3900	OTROS SERVICIOS GENERALES	\$370.01	\$0.00	\$370.01	\$0.00	\$370.01	\$0.00	\$0.00	\$370.01	\$0.00	\$0.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$370.01	\$0.00	\$370.01	\$0.00	\$370.01	\$0.00	\$0.00	\$370.01	\$0.00	\$0.00	\$0.00
3926	PAGO DE DERECHOS	\$370.01	\$0.00	\$370.01	\$0.00	\$370.01	\$0.00	\$0.00	\$370.01	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SE	\$7,116,002.51	\$554,251.24	\$7,670,253.75	\$1,651,124.00	\$6,019,129.75	\$1,651,124.00	\$0.00	\$6,019,129.75	\$1,651,124.00	\$1,651,124.00	\$0.00
4150	TRANSFERENCIA INTERNAS OTORGADAS A ENTIDAI	\$7,116,002.51	\$554,251.24	\$7,670,253.75	\$1,651,124.00	\$6,019,129.75	\$1,651,124.00	\$0.00	\$6,019,129.75	\$1,651,124.00	\$1,651,124.00	\$0.00
4151	TRANSFERENCIAS INTERNAR OTORGADAS A ENTID.	\$7,116,002.51	\$554,251.24	\$7,670,253.75	\$1,651,124.00	\$6,019,129.75	\$1,651,124.00	\$0.00	\$6,019,129.75	\$1,651,124.00	\$1,651,124.00	\$0.00



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4400	AYUDAS SOCIALES	\$46,141,532.68	\$0.00	\$46,141,532.68	\$198,148.44	\$45,943,384.24	\$198,148.44	\$0.00	\$45,943,384.24	\$198,148.44	\$198,148.44	\$0.00
4410	AYUDAS SOCIALES A PERSONAS	\$1,025,721.62	\$0.00	\$1,025,721.62	\$113,035.44	\$912,686.18	\$113,035.44	\$0.00	\$912,686.18	\$113,035.44	\$113,035.44	\$0.00
4411	APOYOS DE GASTOS MEDICOS	\$35,721.62	\$0.00	\$35,721.62	\$33,892.24	\$1,829.38	\$33,892.24	\$0.00	\$1,829.38	\$33,892.24	\$33,892.24	\$0.00
4412	APOYO PARA GASTOS FUNERARIOS	\$10,000.00	\$0.00	\$10,000.00	\$54,520.00	-\$44,520.00	\$54,520.00	\$0.00	-\$44,520.00	\$54,520.00	\$54,520.00	\$0.00
4413	APOYO PARA GASTOS DE INDIGENTES	\$80,000.00	\$0.00	\$80,000.00	\$8,000.00	\$72,000.00	\$8,000.00	\$0.00	\$72,000.00	\$8,000.00	\$8,000.00	\$0.00
4414	APOYO PARA VIVIENDA	\$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
4415	APOYO A COMUNIDADES	\$850,000.00	\$0.00	\$850,000.00	\$16,623.20	\$833,376.80	\$16,623.20	\$0.00	\$833,376.80	\$16,623.20	\$16,623.20	\$0.00
4430	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$54,777.94	\$0.00	\$54,777.94	\$23,301.00	\$31,476.94	\$23,301.00	\$0.00	\$31,476.94	\$23,301.00	\$23,301.00	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$54,777.94	\$0.00	\$54,777.94	\$23,301.00	\$31,476.94	\$23,301.00	\$0.00	\$31,476.94	\$23,301.00	\$23,301.00	\$0.00
4440	AYUDAS SOCIALES A ACTIVIDADES CIENTIFICAS O A	\$100,000.00	\$0.00	\$100,000.00	\$10,000.00	\$90,000.00	\$10,000.00	\$0.00	\$90,000.00	\$10,000.00	\$10,000.00	\$0.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFICAS O A	\$100,000.00	\$0.00	\$100,000.00	\$10,000.00	\$90,000.00	\$10,000.00	\$0.00	\$90,000.00	\$10,000.00	\$10,000.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE I	\$44,461,033.12	\$0.00	\$44,461,033.12	\$51,812.00	\$44,409,221.12	\$51,812.00	\$0.00	\$44,409,221.12	\$51,812.00	\$51,812.00	\$0.00
4451	SUBSIDIOS PARA EL FOMENTO DEPORTIVO	\$43,971,583.02	\$0.00	\$43,971,583.02	\$0.00	\$43,971,583.02	\$0.00	\$0.00	\$43,971,583.02	\$0.00	\$0.00	\$0.00
4452	SUBSIDIOS A ORGANIZACIONES DIVERSAS	\$389,450.10	\$0.00	\$389,450.10	\$51,812.00	\$337,638.10	\$51,812.00	\$0.00	\$337,638.10	\$51,812.00	\$51,812.00	\$0.00
4453	AYUDAS A INSTITUCIONES SIN FINES DE LUCRO	\$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
4480	AYUDAS POR DESASTRES NATURALES Y OTROS SIN	\$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
4481	AYUDAS POR DESASTRES NATURALES Y OTROS SIN	\$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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$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
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$729,192.24	\$91,931.76	\$821,124.00	\$193,563.00	\$627,561.00	\$193,563.00	\$0.00	\$627,561.00	\$193,563.00	\$193,563.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$729,192.24	\$91,931.76	\$821,124.00	\$193,563.00	\$627,561.00	\$193,563.00	\$0.00	\$627,561.00	\$193,563.00	\$193,563.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$729,192.24	\$91,931.76	\$821,124.00	\$193,563.00	\$627,561.00	\$193,563.00	\$0.00	\$627,561.00	\$193,563.00	\$193,563.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$0.00	\$26,863.20	\$0.00	\$0.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$0.00	\$26,863.20	\$0.00	\$0.00	\$0.00
1221	PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$0.00	\$26,863.20	\$0.00	\$0.00	\$0.00



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1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,086,413.98	\$278,299.98	\$1,364,713.96	\$236,292.00	\$1,128,421.96	\$236,292.00	\$0.00	\$1,128,421.96	\$236,292.00	\$236,292.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$129,720.00	\$32,904.00	\$162,624.00	\$38,426.00	\$124,198.00	\$38,426.00	\$0.00	\$124,198.00	\$38,426.00	\$38,426.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$129,720.00	\$32,904.00	\$162,624.00	\$38,426.00	\$124,198.00	\$38,426.00	\$0.00	\$124,198.00	\$38,426.00	\$38,426.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$203,805.56	\$11,228.66	\$215,034.22	\$853.00	\$214,181.22	\$853.00	\$0.00	\$214,181.22	\$853.00	\$853.00	\$0.00
1321	PRIMA VACACIONAL	\$33,115.89	-\$4,620.76	\$28,495.13	\$853.00	\$27,642.13	\$853.00	\$0.00	\$27,642.13	\$853.00	\$853.00	\$0.00
1322	AGUINALDOS	\$170,689.67	\$15,849.42	\$186,539.09	\$0.00	\$186,539.09	\$0.00	\$0.00	\$186,539.09	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$138,140.42	\$225,959.32	\$364,099.74	\$45,675.00	\$318,424.74	\$45,675.00	\$0.00	\$318,424.74	\$45,675.00	\$45,675.00	\$0.00
1331	HORAS EXTRAS	\$138,140.42	\$225,959.32	\$364,099.74	\$45,675.00	\$318,424.74	\$45,675.00	\$0.00	\$318,424.74	\$45,675.00	\$45,675.00	\$0.00
1340	COMPENSACIONES	\$614,748.00	\$8,208.00	\$622,956.00	\$151,338.00	\$471,618.00	\$151,338.00	\$0.00	\$471,618.00	\$151,338.00	\$151,338.00	\$0.00
1341	COMPENSACIONES	\$614,748.00	\$8,208.00	\$622,956.00	\$151,338.00	\$471,618.00	\$151,338.00	\$0.00	\$471,618.00	\$151,338.00	\$151,338.00	\$0.00
1400	SEGURIDAD SOCIAL	\$473,320.91	-\$473,320.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1440	APORTACIONES PARA SEGUROS	\$473,320.91	-\$473,320.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1441	APORTACIONES PARA SEGUROS	\$473,320.91	-\$473,320.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$459,800.09	\$782,325.64	\$1,242,125.73	\$173,323.23	\$1,068,802.50	\$173,323.23	\$0.00	\$1,068,802.50	\$173,323.23	\$173,323.23	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$46,800.00	\$3,600.00	\$50,400.00	\$12,600.00	\$37,800.00	\$12,600.00	\$0.00	\$37,800.00	\$12,600.00	\$12,600.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$46,800.00	\$3,600.00	\$50,400.00	\$12,600.00	\$37,800.00	\$12,600.00	\$0.00	\$37,800.00	\$12,600.00	\$12,600.00	\$0.00
1520	LIQUIDACIONES	\$95,489.09	\$704,522.91	\$800,012.00	\$93,071.23	\$706,940.77	\$93,071.23	\$0.00	\$706,940.77	\$93,071.23	\$93,071.23	\$0.00
1521	LIQUIDACIONES	\$95,489.09	\$704,522.91	\$800,012.00	\$93,071.23	\$706,940.77	\$93,071.23	\$0.00	\$706,940.77	\$93,071.23	\$93,071.23	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$270,400.00	\$70,818.73	\$341,218.73	\$60,800.00	\$280,418.73	\$60,800.00	\$0.00	\$280,418.73	\$60,800.00	\$60,800.00	\$0.00
1542	DESPENSA	\$225,600.00	\$26,400.00	\$252,000.00	\$60,800.00	\$191,200.00	\$60,800.00	\$0.00	\$191,200.00	\$60,800.00	\$60,800.00	\$0.00
1543	VACACIONES	\$35,000.00	\$44,418.73	\$79,418.73	\$0.00	\$79,418.73	\$0.00	\$0.00	\$79,418.73	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$9,800.00	\$0.00	\$9,800.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$9,800.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$47,111.00	\$3,384.00	\$50,495.00	\$6,852.00	\$43,643.00	\$6,852.00	\$0.00	\$43,643.00	\$6,852.00	\$6,852.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$24,011.00	\$3,384.00	\$27,395.00	\$3,928.00	\$23,467.00	\$3,928.00	\$0.00	\$23,467.00	\$3,928.00	\$3,928.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$21,000.00	\$0.00	\$21,000.00	\$2,924.00	\$18,076.00	\$2,924.00	\$0.00	\$18,076.00	\$2,924.00	\$2,924.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$292,009.18	-\$10,000.00	\$282,009.18	\$96,597.35	\$185,411.83	\$96,597.35	\$0.00	\$185,411.83	\$96,597.35	\$96,597.35	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$139,856.98	\$0.00	\$139,856.98	\$39,080.87	\$100,776.11	\$39,080.87	\$0.00	\$100,776.11	\$39,080.87	\$39,080.87	\$0.00
2111	MATERIAL DE OFICINA	\$86,463.38	\$0.00	\$86,463.38	\$6,044.80	\$80,418.58	\$6,044.80	\$0.00	\$80,418.58	\$6,044.80	\$6,044.80	\$0.00
2112	GASTOS DE OFICINA	\$53,393.60	\$0.00	\$53,393.60	\$33,036.07	\$20,357.53	\$33,036.07	\$0.00	\$20,357.53	\$33,036.07	\$33,036.07	\$0.00



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2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$9,804.30	\$0.00	\$9,804.30	\$5,795.10	\$4,009.20	\$5,795.10	\$0.00	\$4,009.20	\$5,795.10	\$5,795.10	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$9,804.30	\$0.00	\$9,804.30	\$5,795.10	\$4,009.20	\$5,795.10	\$0.00	\$4,009.20	\$5,795.10	\$5,795.10	\$0.00
2160	MATERIAL DE LIMPIEZA	\$127,870.30	\$0.00	\$127,870.30	\$34,924.58	\$92,945.72	\$34,924.58	\$0.00	\$92,945.72	\$34,924.58	\$34,924.58	\$0.00
2161	MATERIAL DE LIMPIEZA	\$127,870.30	\$0.00	\$127,870.30	\$34,924.58	\$92,945.72	\$34,924.58	\$0.00	\$92,945.72	\$34,924.58	\$34,924.58	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$14,477.60	-\$10,000.00	\$4,477.60	\$16,796.80	-\$12,319.20	\$16,796.80	\$0.00	-\$12,319.20	\$16,796.80	\$16,796.80	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$14,477.60	-\$10,000.00	\$4,477.60	\$16,796.80	-\$12,319.20	\$16,796.80	\$0.00	-\$12,319.20	\$16,796.80	\$16,796.80	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$400,000.00	\$0.00	\$400,000.00	\$3,825.00	\$396,175.00	\$3,825.00	\$0.00	\$396,175.00	\$3,825.00	\$3,825.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$400,000.00	\$0.00	\$400,000.00	\$3,825.00	\$396,175.00	\$3,825.00	\$0.00	\$396,175.00	\$3,825.00	\$3,825.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$400,000.00	\$0.00	\$400,000.00	\$3,825.00	\$396,175.00	\$3,825.00	\$0.00	\$396,175.00	\$3,825.00	\$3,825.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$131,028.59	\$0.00	\$131,028.59	\$28,493.28	\$102,535.31	\$28,493.28	\$0.00	\$102,535.31	\$28,493.28	\$28,493.28	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$1,682.00	\$0.00	\$1,682.00	\$2,088.00	-\$406.00	\$2,088.00	\$0.00	-\$406.00	\$2,088.00	\$2,088.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$1,682.00	\$0.00	\$1,682.00	\$2,088.00	-\$406.00	\$2,088.00	\$0.00	-\$406.00	\$2,088.00	\$2,088.00	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,754.25	\$0.00	\$2,754.25	\$0.00	\$2,754.25	\$0.00	\$0.00	\$2,754.25	\$0.00	\$0.00	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,754.25	\$0.00	\$2,754.25	\$0.00	\$2,754.25	\$0.00	\$0.00	\$2,754.25	\$0.00	\$0.00	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$1,492.34	\$0.00	\$1,492.34	\$0.00	\$1,492.34	\$0.00	\$0.00	\$1,492.34	\$0.00	\$0.00	\$0.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$1,492.34	\$0.00	\$1,492.34	\$0.00	\$1,492.34	\$0.00	\$0.00	\$1,492.34	\$0.00	\$0.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$52,000.00	\$0.00	\$52,000.00	\$9,232.79	\$42,767.21	\$9,232.79	\$0.00	\$42,767.21	\$9,232.79	\$9,232.79	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$52,000.00	\$0.00	\$52,000.00	\$9,232.79	\$42,767.21	\$9,232.79	\$0.00	\$42,767.21	\$9,232.79	\$9,232.79	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$12,000.00	\$0.00	\$12,000.00	\$6,659.40	\$5,340.60	\$6,659.40	\$0.00	\$5,340.60	\$6,659.40	\$6,659.40	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$12,000.00	\$0.00	\$12,000.00	\$6,659.40	\$5,340.60	\$6,659.40	\$0.00	\$5,340.60	\$6,659.40	\$6,659.40	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$60,000.00	\$0.00	\$60,000.00	\$10,513.09	\$49,486.91	\$10,513.09	\$0.00	\$49,486.91	\$10,513.09	\$10,513.09	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$60,000.00	\$0.00	\$60,000.00	\$10,513.09	\$49,486.91	\$10,513.09	\$0.00	\$49,486.91	\$10,513.09	\$10,513.09	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$36,207.79	\$0.00	\$36,207.79	\$11,100.57	\$25,107.22	\$11,100.57	\$0.00	\$25,107.22	\$11,100.57	\$11,100.57	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$36,207.79	\$0.00	\$36,207.79	\$11,100.57	\$25,107.22	\$11,100.57	\$0.00	\$25,107.22	\$11,100.57	\$11,100.57	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$36,207.79	\$0.00	\$36,207.79	\$11,100.57	\$25,107.22	\$11,100.57	\$0.00	\$25,107.22	\$11,100.57	\$11,100.57	\$0.00



Municipio de Tula de Allende Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$1,014.75	\$28,985.25	\$1,014.75	\$0.00	\$28,985.25	\$1,014.75	\$1,014.75	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$1,014.75	\$28,985.25	\$1,014.75	\$0.00	\$28,985.25	\$1,014.75	\$1,014.75	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$0.00	\$30,000.00	\$1,014.75	\$28,985.25	\$1,014.75	\$0.00	\$28,985.25	\$1,014.75	\$1,014.75	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$4,485.10	\$0.00	\$4,485.10	\$139.20	\$4,345.90	\$139.20	\$0.00	\$4,345.90	\$139.20	\$139.20	\$0.00
2740	PRODUCTOS TEXTILES	\$4,485.10	\$0.00	\$4,485.10	\$139.20	\$4,345.90	\$139.20	\$0.00	\$4,345.90	\$139.20	\$139.20	\$0.00
2741	PRODUCTOS TEXTILES	\$4,485.10	\$0.00	\$4,485.10	\$139.20	\$4,345.90	\$139.20	\$0.00	\$4,345.90	\$139.20	\$139.20	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$16,851.31	\$0.00	\$16,851.31	\$11,527.93	\$5,323.38	\$11,527.93	\$0.00	\$5,323.38	\$11,527.93	\$11,527.93	\$0.00
2910	HERRAMIENTAS MENORES	\$3,247.15	\$0.00	\$3,247.15	\$3,369.60	-\$122.45	\$3,369.60	\$0.00	-\$122.45	\$3,369.60	\$3,369.60	\$0.00
2911	HERRAMIENTAS MENORES	\$3,247.15	\$0.00	\$3,247.15	\$3,369.60	-\$122.45	\$3,369.60	\$0.00	-\$122.45	\$3,369.60	\$3,369.60	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$3,344.16	\$0.00	\$3,344.16	\$5,609.36	-\$2,265.20	\$5,609.36	\$0.00	-\$2,265.20	\$5,609.36	\$5,609.36	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$3,344.16	\$0.00	\$3,344.16	\$5,609.36	-\$2,265.20	\$5,609.36	\$0.00	-\$2,265.20	\$5,609.36	\$5,609.36	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$260.00	\$0.00	\$260.00	\$111.00	\$149.00	\$111.00	\$0.00	\$149.00	\$111.00	\$111.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$260.00	\$0.00	\$260.00	\$111.00	\$149.00	\$111.00	\$0.00	\$149.00	\$111.00	\$111.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	\$0.00	\$10,000.00	\$2,437.97	\$7,562.03	\$2,437.97	\$0.00	\$7,562.03	\$2,437.97	\$2,437.97	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	\$0.00	\$10,000.00	\$2,437.97	\$7,562.03	\$2,437.97	\$0.00	\$7,562.03	\$2,437.97	\$2,437.97	\$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
3100	SERVICIOS BÁSICOS	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$0.00
3150	TELEFONIA CELULAR	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$0.00
3151	TELEFONIA CELULAR	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,002,000.00	\$0.00	\$1,002,000.00	\$109,286.40	\$892,713.60	\$109,286.40	\$0.00	\$892,713.60	\$109,286.40	\$109,286.40	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$980,000.00	\$0.00	\$980,000.00	\$109,286.40	\$870,713.60	\$109,286.40	\$0.00	\$870,713.60	\$109,286.40	\$109,286.40	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$980,000.00	\$0.00	\$980,000.00	\$109,286.40	\$870,713.60	\$109,286.40	\$0.00	\$870,713.60	\$109,286.40	\$109,286.40	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$91,883.98	\$0.00	\$91,883.98	\$8,560.80	\$83,323.18	\$8,560.80	\$0.00	\$83,323.18	\$8,560.80	\$8,560.80	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$91,883.98	\$0.00	\$91,883.98	\$8,560.80	\$83,323.18	\$8,560.80	\$0.00	\$83,323.18	\$8,560.80	\$8,560.80	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$91,883.98	\$0.00	\$91,883.98	\$8,560.80	\$83,323.18	\$8,560.80	\$0.00	\$83,323.18	\$8,560.80	\$8,560.80	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$37,114.80	\$0.00	\$37,114.80	\$174.00	\$36,940.80	\$174.00	\$0.00	\$36,940.80	\$174.00	\$174.00	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$2,842.00	\$0.00	\$2,842.00	\$0.00	\$2,842.00	\$0.00	\$0.00	\$2,842.00	\$0.00	\$0.00	\$0.00
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$2,842.00	\$0.00	\$2,842.00	\$0.00	\$2,842.00	\$0.00	\$0.00	\$2,842.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$584.00	\$0.00	\$584.00	\$0.00	\$584.00	\$0.00	\$0.00	\$584.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende

Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y

12/abr/2017

hora de Impresión

12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$584.00	\$0.00	\$584.00	\$0.00	\$584.00	\$0.00	\$0.00	\$584.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$18,000.00	\$0.00	\$18,000.00	\$174.00	\$17,826.00	\$174.00	\$0.00	\$17,826.00	\$174.00	\$174.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$18,000.00	\$0.00	\$18,000.00	\$174.00	\$17,826.00	\$174.00	\$0.00	\$17,826.00	\$174.00	\$174.00	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3581	SERVICIO DE LAVANDERIA LIMPIEZA Y FUMIGACIÓN	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$3,688.80	\$0.00	\$3,688.80	\$0.00	\$3,688.80	\$0.00	\$0.00	\$3,688.80	\$0.00	\$0.00	\$0.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$3,688.80	\$0.00	\$3,688.80	\$0.00	\$3,688.80	\$0.00	\$0.00	\$3,688.80	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,500.00	\$0.00	\$2,500.00	\$2,879.98	-\$379.98	\$2,879.98	\$0.00	-\$379.98	\$2,879.98	\$2,879.98	\$0.00
3750	VIATICOS EN EL PAIS	\$2,500.00	\$0.00	\$2,500.00	\$2,879.98	-\$379.98	\$2,879.98	\$0.00	-\$379.98	\$2,879.98	\$2,879.98	\$0.00
3751	VIATICOS EN EL PAIS	\$2,500.00	\$0.00	\$2,500.00	\$2,879.98	-\$379.98	\$2,879.98	\$0.00	-\$379.98	\$2,879.98	\$2,879.98	\$0.00
3800	SERVICIOS OFICIALES	\$52,000.00	\$738,000.00	\$790,000.00	\$490,760.98	\$299,239.02	\$490,760.98	\$0.00	\$299,239.02	\$490,760.98	\$490,760.98	\$0.00
3810	GASTOS CEREMONIAL	\$0.00	\$738,000.00	\$738,000.00	\$0.00	\$738,000.00	\$0.00	\$0.00	\$738,000.00	\$0.00	\$0.00	\$0.00
3811	GASTOS DE CEREMONIAL	\$0.00	\$738,000.00	\$738,000.00	\$0.00	\$738,000.00	\$0.00	\$0.00	\$738,000.00	\$0.00	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$52,000.00	\$0.00	\$52,000.00	\$490,760.98	-\$438,760.98	\$490,760.98	\$0.00	-\$438,760.98	\$490,760.98	\$490,760.98	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$52,000.00	\$0.00	\$52,000.00	\$490,760.98	-\$438,760.98	\$490,760.98	\$0.00	-\$438,760.98	\$490,760.98	\$490,760.98	\$0.00
3900	OTROS SERVICIOS GENERALES	\$35,500.00	\$0.00	\$35,500.00	\$26,180.01	\$9,319.99	\$26,180.01	\$0.00	\$9,319.99	\$26,180.01	\$26,180.01	\$0.00
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$35,000.00	\$0.00	\$35,000.00	\$26,180.01	\$8,819.99	\$26,180.01	\$0.00	\$8,819.99	\$26,180.01	\$26,180.01	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$35,000.00	\$0.00	\$35,000.00	\$26,180.01	\$8,819.99	\$26,180.01	\$0.00	\$8,819.99	\$26,180.01	\$26,180.01	\$0.00
3990	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4500	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
4510	PENSIONES	\$37,056.00	\$0.00	\$37,056.00	\$9,264.00	\$27,792.00	\$9,264.00	\$0.00	\$27,792.00	\$9,264.00	\$9,264.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$37,056.00	\$0.00	\$37,056.00	\$9,264.00	\$27,792.00	\$9,264.00	\$0.00	\$27,792.00	\$9,264.00	\$9,264.00	\$0.00
4520	JUBILACIONES	\$609,216.80	\$0.00	\$609,216.80	\$130,230.00	\$478,986.80	\$130,230.00	\$0.00	\$478,986.80	\$130,230.00	\$130,230.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$609,216.80	\$0.00	\$609,216.80	\$130,230.00	\$478,986.80	\$130,230.00	\$0.00	\$478,986.80	\$130,230.00	\$130,230.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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 OFICIA		\$5,561,506.93	\$1,407,236.47	\$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



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$2,160,487.92	\$264,412.08	\$2,424,900.00	\$589,199.00	\$1,835,701.00	\$589,199.00	\$0.00	\$1,835,701.00	\$589,199.00	\$589,199.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$2,160,487.92	\$264,412.08	\$2,424,900.00	\$589,199.00	\$1,835,701.00	\$589,199.00	\$0.00	\$1,835,701.00	\$589,199.00	\$589,199.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$2,160,487.92	\$264,412.08	\$2,424,900.00	\$589,199.00	\$1,835,701.00	\$589,199.00	\$0.00	\$1,835,701.00	\$589,199.00	\$589,199.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,155,920.16	\$528,527.98	\$2,684,448.14	\$429,498.00	\$2,254,950.14	\$429,498.00	\$0.00	\$2,254,950.14	\$429,498.00	\$429,498.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$180,696.00	-\$5,904.00	\$174,792.00	\$42,282.00	\$132,510.00	\$42,282.00	\$0.00	\$132,510.00	\$42,282.00	\$42,282.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$180,696.00	-\$5,904.00	\$174,792.00	\$42,282.00	\$132,510.00	\$42,282.00	\$0.00	\$132,510.00	\$42,282.00	\$42,282.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$475,744.16	\$15,247.28	\$490,991.44	\$0.00	\$490,991.44	\$0.00	\$0.00	\$490,991.44	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$74,331.93	-\$17,617.37	\$56,714.56	\$0.00	\$56,714.56	\$0.00	\$0.00	\$56,714.56	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$401,412.23	\$32,864.65	\$434,276.88	\$0.00	\$434,276.88	\$0.00	\$0.00	\$434,276.88	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$363,100.70	\$363,100.70	\$5,436.00	\$357,664.70	\$5,436.00	\$0.00	\$357,664.70	\$5,436.00	\$5,436.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$363,100.70	\$363,100.70	\$5,436.00	\$357,664.70	\$5,436.00	\$0.00	\$357,664.70	\$5,436.00	\$5,436.00	\$0.00
1340	COMPENSACIONES	\$1,449,480.00	\$156,084.00	\$1,605,564.00	\$381,780.00	\$1,223,784.00	\$381,780.00	\$0.00	\$1,223,784.00	\$381,780.00	\$381,780.00	\$0.00
1341	COMPENSACIONES	\$1,449,480.00	\$156,084.00	\$1,605,564.00	\$381,780.00	\$1,223,784.00	\$381,780.00	\$0.00	\$1,223,784.00	\$381,780.00	\$381,780.00	\$0.00
1370	HONORARIOS ESPECIALES	\$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
1371	HONORARIOS ESPECIALES	\$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
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$921,078.67	\$351,510.96	\$1,272,589.63	\$128,978.52	\$1,143,611.11	\$128,978.52	\$0.00	\$1,143,611.11	\$128,978.52	\$128,978.52	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	-\$3,600.00	\$32,400.00	\$8,100.00	\$24,300.00	\$8,100.00	\$0.00	\$24,300.00	\$8,100.00	\$8,100.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	-\$3,600.00	\$32,400.00	\$8,100.00	\$24,300.00	\$8,100.00	\$0.00	\$24,300.00	\$8,100.00	\$8,100.00	\$0.00
1520	LIQUIDACIONES	\$250,012.00	\$135,000.00	\$385,012.00	\$13,117.97	\$371,894.03	\$13,117.97	\$0.00	\$371,894.03	\$13,117.97	\$13,117.97	\$0.00
1521	LIQUIDACIONES	\$250,012.00	\$135,000.00	\$385,012.00	\$13,117.97	\$371,894.03	\$13,117.97	\$0.00	\$371,894.03	\$13,117.97	\$13,117.97	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$384,266.67	\$212,262.96	\$596,529.63	\$102,200.00	\$494,329.63	\$102,200.00	\$0.00	\$494,329.63	\$102,200.00	\$102,200.00	\$0.00
1542	DESPENSA	\$345,600.00	\$69,600.00	\$415,200.00	\$102,200.00	\$313,000.00	\$102,200.00	\$0.00	\$313,000.00	\$102,200.00	\$102,200.00	\$0.00
1543	VACACIONES	\$31,666.67	\$142,662.96	\$174,329.63	\$0.00	\$174,329.63	\$0.00	\$0.00	\$174,329.63	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$250,800.00	\$7,848.00	\$258,648.00	\$5,560.55	\$253,087.45	\$5,560.55	\$0.00	\$253,087.45	\$5,560.55	\$5,560.55	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$10,800.00	\$7,848.00	\$18,648.00	\$3,135.00	\$15,513.00	\$3,135.00	\$0.00	\$15,513.00	\$3,135.00	\$3,135.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$185,000.00	\$0.00	\$185,000.00	\$2,425.55	\$182,574.45	\$2,425.55	\$0.00	\$182,574.45	\$2,425.55	\$2,425.55	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$490,493.36	-\$62,024.00	\$428,469.36	\$291,552.43	\$136,916.93	\$291,552.43	\$0.00	\$136,916.93	\$291,552.43	\$291,552.43	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$152,587.76	\$0.00	\$152,587.76	\$156,885.17	-\$4,297.41	\$156,885.17	\$0.00	-\$4,297.41	\$156,885.17	\$156,885.17	\$0.00
2111	MATERIAL DE OFICINA	\$147,741.20	\$0.00	\$147,741.20	\$156,885.17	-\$9,143.97	\$156,885.17	\$0.00	-\$9,143.97	\$156,885.17	\$156,885.17	\$0.00
2112	GASTOS DE OFICINA	\$4,846.56	\$0.00	\$4,846.56	\$0.00	\$4,846.56	\$0.00	\$0.00	\$4,846.56	\$0.00	\$0.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$175,000.00	\$2,976.00	\$177,976.00	\$51,321.45	\$126,654.55	\$51,321.45	\$0.00	\$126,654.55	\$51,321.45	\$51,321.45	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$175,000.00	\$2,976.00	\$177,976.00	\$51,321.45	\$126,654.55	\$51,321.45	\$0.00	\$126,654.55	\$51,321.45	\$51,321.45	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,188.00	\$0.00	\$1,188.00	\$13,285.00	-\$12,097.00	\$13,285.00	\$0.00	-\$12,097.00	\$13,285.00	\$13,285.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,188.00	\$0.00	\$1,188.00	\$13,285.00	-\$12,097.00	\$13,285.00	\$0.00	-\$12,097.00	\$13,285.00	\$13,285.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$3,600.00	\$0.00	\$3,600.00	\$310.01	\$3,289.99	\$310.01	\$0.00	\$3,289.99	\$310.01	\$310.01	\$0.00
2161	MATERIAL DE LIMPIEZA	\$3,600.00	\$0.00	\$3,600.00	\$310.01	\$3,289.99	\$310.01	\$0.00	\$3,289.99	\$310.01	\$310.01	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$158,117.60	-\$65,000.00	\$93,117.60	\$69,750.80	\$23,366.80	\$69,750.80	\$0.00	\$23,366.80	\$69,750.80	\$69,750.80	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$158,117.60	-\$65,000.00	\$93,117.60	\$69,750.80	\$23,366.80	\$69,750.80	\$0.00	\$23,366.80	\$69,750.80	\$69,750.80	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,200.00	\$0.00	\$1,200.00	\$3,021.67	-\$1,821.67	\$3,021.67	\$0.00	-\$1,821.67	\$3,021.67	\$3,021.67	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$1,200.00	\$0.00	\$1,200.00	\$3,021.67	-\$1,821.67	\$3,021.67	\$0.00	-\$1,821.67	\$3,021.67	\$3,021.67	\$0.00
2211	ALIMENTACION DE PERSONAS	\$1,200.00	\$0.00	\$1,200.00	\$3,021.67	-\$1,821.67	\$3,021.67	\$0.00	-\$1,821.67	\$3,021.67	\$3,021.67	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE CONSTRUCCIÓN	\$7,900.00	\$0.00	\$7,900.00	\$827.26	\$7,072.74	\$827.26	\$0.00	\$7,072.74	\$827.26	\$827.26	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$5,000.00	\$0.00	\$5,000.00	\$50.00	\$4,950.00	\$50.00	\$0.00	\$4,950.00	\$50.00	\$50.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$5,000.00	\$0.00	\$5,000.00	\$50.00	\$4,950.00	\$50.00	\$0.00	\$4,950.00	\$50.00	\$50.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	\$1,200.00	\$0.00	\$1,200.00	\$777.26	\$422.74	\$777.26	\$0.00	\$422.74	\$777.26	\$777.26	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCION	\$1,200.00	\$0.00	\$1,200.00	\$777.26	\$422.74	\$777.26	\$0.00	\$422.74	\$777.26	\$777.26	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABORATORIO	\$4,679.65	\$0.00	\$4,679.65	\$2,048.91	\$2,630.74	\$2,048.91	\$0.00	\$2,630.74	\$2,048.91	\$2,048.91	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVADOS	\$4,179.65	\$0.00	\$4,179.65	\$2,048.91	\$2,130.74	\$2,048.91	\$0.00	\$2,130.74	\$2,048.91	\$2,048.91	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	\$4,179.65	\$0.00	\$4,179.65	\$2,048.91	\$2,130.74	\$2,048.91	\$0.00	\$2,130.74	\$2,048.91	\$2,048.91	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$54,504.17	\$0.00	\$54,504.17	\$43,276.40	\$11,227.77	\$43,276.40	\$0.00	\$11,227.77	\$43,276.40	\$43,276.40	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$54,504.17	\$0.00	\$54,504.17	\$43,276.40	\$11,227.77	\$43,276.40	\$0.00	\$11,227.77	\$43,276.40	\$43,276.40	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$54,504.17	\$0.00	\$54,504.17	\$43,276.40	\$11,227.77	\$43,276.40	\$0.00	\$11,227.77	\$43,276.40	\$43,276.40	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$392,055.30	\$0.00	\$392,055.30	\$2,744.15	\$389,311.15	\$2,744.15	\$0.00	\$389,311.15	\$2,744.15	\$2,744.15	\$0.00
2910	HERRAMIENTAS MENORES	\$5,500.00	\$0.00	\$5,500.00	\$129.00	\$5,371.00	\$129.00	\$0.00	\$5,371.00	\$129.00	\$129.00	\$0.00
2911	HERRAMIENTAS MENORES	\$5,500.00	\$0.00	\$5,500.00	\$129.00	\$5,371.00	\$129.00	\$0.00	\$5,371.00	\$129.00	\$129.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$2,218.43	\$0.00	\$2,218.43	\$243.60	\$1,974.83	\$243.60	\$0.00	\$1,974.83	\$243.60	\$243.60	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$2,218.43	\$0.00	\$2,218.43	\$243.60	\$1,974.83	\$243.60	\$0.00	\$1,974.83	\$243.60	\$243.60	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$14,336.87	\$0.00	\$14,336.87	\$696.58	\$13,640.29	\$696.58	\$0.00	\$13,640.29	\$696.58	\$696.58	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$14,336.87	\$0.00	\$14,336.87	\$696.58	\$13,640.29	\$696.58	\$0.00	\$13,640.29	\$696.58	\$696.58	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$20,000.00	\$0.00	\$20,000.00	\$1,674.97	\$18,325.03	\$1,674.97	\$0.00	\$18,325.03	\$1,674.97	\$1,674.97	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$20,000.00	\$0.00	\$20,000.00	\$1,674.97	\$18,325.03	\$1,674.97	\$0.00	\$18,325.03	\$1,674.97	\$1,674.97	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$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
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$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
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
3100	SERVICIOS BÁSICOS	\$24,000.00	\$0.00	\$24,000.00	\$6,344.00	\$17,656.00	\$6,344.00	\$0.00	\$17,656.00	\$6,344.00	\$6,344.00	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES Y PROC	\$24,000.00	\$0.00	\$24,000.00	\$6,344.00	\$17,656.00	\$6,344.00	\$0.00	\$17,656.00	\$6,344.00	\$6,344.00	\$0.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROC	\$24,000.00	\$0.00	\$24,000.00	\$6,344.00	\$17,656.00	\$6,344.00	\$0.00	\$17,656.00	\$6,344.00	\$6,344.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$336,360.00	\$0.00	\$336,360.00	\$53,976.00	\$282,384.00	\$53,976.00	\$0.00	\$282,384.00	\$53,976.00	\$53,976.00	\$0.00
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROC	\$250,000.00	\$0.00	\$250,000.00	\$53,976.00	\$196,024.00	\$53,976.00	\$0.00	\$196,024.00	\$53,976.00	\$53,976.00	\$0.00
3331	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROC	\$250,000.00	\$0.00	\$250,000.00	\$53,976.00	\$196,024.00	\$53,976.00	\$0.00	\$196,024.00	\$53,976.00	\$53,976.00	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$31,360.00	\$0.00	\$31,360.00	\$0.00	\$31,360.00	\$0.00	\$0.00	\$31,360.00	\$0.00	\$0.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$31,360.00	\$0.00	\$31,360.00	\$0.00	\$31,360.00	\$0.00	\$0.00	\$31,360.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$155,000.00	\$0.00	\$155,000.00	\$32,358.95	\$122,641.05	\$32,358.95	\$0.00	\$122,641.05	\$32,358.95	\$32,358.95	\$0.00
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$150,000.00	\$0.00	\$150,000.00	\$32,358.95	\$117,641.05	\$32,358.95	\$0.00	\$117,641.05	\$32,358.95	\$32,358.95	\$0.00
3411	SERVICIOS Y COMISIONES BANCARIAS	\$150,000.00	\$0.00	\$150,000.00	\$32,358.95	\$117,641.05	\$32,358.95	\$0.00	\$117,641.05	\$32,358.95	\$32,358.95	\$0.00
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$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
3441	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$470,371.60	\$200,000.00	\$670,371.60	\$21,158.40	\$649,213.20	\$21,158.40	\$0.00	\$649,213.20	\$21,158.40	\$21,158.40	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$100,000.00	\$0.00	\$100,000.00	\$17,400.00	\$82,600.00	\$17,400.00	\$0.00	\$82,600.00	\$17,400.00	\$17,400.00	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$100,000.00	\$0.00	\$100,000.00	\$17,400.00	\$82,600.00	\$17,400.00	\$0.00	\$82,600.00	\$17,400.00	\$17,400.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$50,000.00	\$0.00	\$50,000.00	\$3,758.40	\$46,241.60	\$3,758.40	\$0.00	\$46,241.60	\$3,758.40	\$3,758.40	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$50,000.00	\$0.00	\$50,000.00	\$3,758.40	\$46,241.60	\$3,758.40	\$0.00	\$46,241.60	\$3,758.40	\$3,758.40	\$0.00
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$316,371.60	\$200,000.00	\$516,371.60	\$0.00	\$516,371.60	\$0.00	\$0.00	\$516,371.60	\$0.00	\$0.00	\$0.00
3572	REPARACIÓN Y MANTENIMIENTO DE PARQUIMETRO	\$316,371.60	\$200,000.00	\$516,371.60	\$0.00	\$516,371.60	\$0.00	\$0.00	\$516,371.60	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAI	\$57,408.00	\$0.00	\$57,408.00	\$50,325.00	\$7,083.00	\$50,325.00	\$0.00	\$7,083.00	\$50,325.00	\$50,325.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$57,408.00	\$0.00	\$57,408.00	\$50,325.00	\$7,083.00	\$50,325.00	\$0.00	\$7,083.00	\$50,325.00	\$50,325.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$57,408.00	\$0.00	\$57,408.00	\$50,325.00	\$7,083.00	\$50,325.00	\$0.00	\$7,083.00	\$50,325.00	\$50,325.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$20,463.99	\$0.00	\$20,463.99	\$15,370.98	\$5,093.01	\$15,370.98	\$0.00	\$5,093.01	\$15,370.98	\$15,370.98	\$0.00
3750	VIATICOS EN EL PAIS	\$20,463.99	\$0.00	\$20,463.99	\$15,370.98	\$5,093.01	\$15,370.98	\$0.00	\$5,093.01	\$15,370.98	\$15,370.98	\$0.00
3751	VIATICOS EN EL PAIS	\$20,463.99	\$0.00	\$20,463.99	\$15,370.98	\$5,093.01	\$15,370.98	\$0.00	\$5,093.01	\$15,370.98	\$15,370.98	\$0.00
3900	OTROS SERVICIOS GENERALES	\$13,770,343.14	\$2,452,508.86	\$16,222,852.00	\$1,461,919.15	\$14,760,932.85	\$1,461,919.15	\$0.00	\$14,760,932.85	\$1,461,919.15	\$1,461,919.15	\$0.00
3920	IMPUESTOS Y DERECHOS	\$8,700,000.00	\$2,244,440.00	\$10,944,440.00	\$0.00	\$10,944,440.00	\$0.00	\$0.00	\$10,944,440.00	\$0.00	\$0.00	\$0.00
3921	IMPUESTOS Y DERECHOS	\$0.00	\$2,244,440.00	\$2,244,440.00	\$0.00	\$2,244,440.00	\$0.00	\$0.00	\$2,244,440.00	\$0.00	\$0.00	\$0.00
3926	PAGO DE DERECHOS	\$8,700,000.00	\$0.00	\$8,700,000.00	\$0.00	\$8,700,000.00	\$0.00	\$0.00	\$8,700,000.00	\$0.00	\$0.00	\$0.00
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$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
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$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
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERI'	\$2,866,843.14	\$208,068.86	\$3,074,912.00	\$748,266.00	\$2,326,646.00	\$748,266.00	\$0.00	\$2,326,646.00	\$748,266.00	\$748,266.00	\$0.00
3981	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERI'	\$2,866,843.14	\$208,068.86	\$3,074,912.00	\$748,266.00	\$2,326,646.00	\$748,266.00	\$0.00	\$2,326,646.00	\$748,266.00	\$748,266.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$2,200,500.00	\$0.00	\$2,200,500.00	\$713,653.15	\$1,486,846.85	\$713,653.15	\$0.00	\$1,486,846.85	\$713,653.15	\$713,653.15	\$0.00
3991	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3992	PAGO DE DEFICIT DE EJERCICIOS ANTERIORES (PAI	\$2,200,000.00	\$0.00	\$2,200,000.00	\$713,653.15	\$1,486,346.85	\$713,653.15	\$0.00	\$1,486,346.85	\$713,653.15	\$713,653.15	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4500	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
4520	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
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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



Municipio de Tula de Allende Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$30,500.00	\$6,021.00	\$36,521.00	\$28,906.03	\$7,614.97	\$28,906.03	\$0.00	\$7,614.97	\$28,906.03	\$28,906.03	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERIA	\$5,000.00	\$0.00	\$5,000.00	\$2,272.01	\$2,727.99	\$2,272.01	\$0.00	\$2,727.99	\$2,272.01	\$2,272.01	\$0.00
5111	MUEBLES DE OFICINA Y ESTANTERIA	\$5,000.00	\$0.00	\$5,000.00	\$2,272.01	\$2,727.99	\$2,272.01	\$0.00	\$2,727.99	\$2,272.01	\$2,272.01	\$0.00
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$25,012.00	\$6,021.00	\$31,033.00	\$26,634.02	\$4,398.98	\$26,634.02	\$0.00	\$4,398.98	\$26,634.02	\$26,634.02	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$25,012.00	\$6,021.00	\$31,033.00	\$26,634.02	\$4,398.98	\$26,634.02	\$0.00	\$4,398.98	\$26,634.02	\$26,634.02	\$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	AUTOMOVILES 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	VEHICULOS 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	\$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
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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
5900	ACTIVOS INTANGIBLES	\$150,000.00	-\$44,440.00	\$105,560.00	\$105,560.00	\$0.00	\$105,560.00	\$0.00	\$0.00	\$105,560.00	\$105,560.00	\$0.00
5910	SOFTWARE	\$150,000.00	-\$44,440.00	\$105,560.00	\$105,560.00	\$0.00	\$105,560.00	\$0.00	\$0.00	\$105,560.00	\$105,560.00	\$0.00
5911	SOFTWARE	\$150,000.00	-\$44,440.00	\$105,560.00	\$105,560.00	\$0.00	\$105,560.00	\$0.00	\$0.00	\$105,560.00	\$105,560.00	\$0.00
INGRESOS Y EGRESOS DE LOS RECI		\$21,635,723.32	\$3,696,516.88	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,628,210.16	\$180,057.84	\$1,808,268.00	\$449,816.00	\$1,358,452.00	\$449,816.00	\$0.00	\$1,358,452.00	\$449,816.00	\$449,816.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,628,210.16	\$180,057.84	\$1,808,268.00	\$449,816.00	\$1,358,452.00	\$449,816.00	\$0.00	\$1,358,452.00	\$449,816.00	\$449,816.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,628,210.16	\$180,057.84	\$1,808,268.00	\$449,816.00	\$1,358,452.00	\$449,816.00	\$0.00	\$1,358,452.00	\$449,816.00	\$449,816.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$161,179.20	\$0.00	\$161,179.20	\$0.00	\$161,179.20	\$0.00	\$0.00	\$161,179.20	\$0.00	\$0.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$161,179.20	\$0.00	\$161,179.20	\$0.00	\$161,179.20	\$0.00	\$0.00	\$161,179.20	\$0.00	\$0.00	\$0.00
1221	PERSONAL EVENTUAL	\$161,179.20	\$0.00	\$161,179.20	\$0.00	\$161,179.20	\$0.00	\$0.00	\$161,179.20	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,810,338.15	\$194,713.69	\$2,005,051.84	\$340,430.00	\$1,664,621.84	\$340,430.00	\$0.00	\$1,664,621.84	\$340,430.00	\$340,430.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$166,416.00	\$10,416.00	\$176,832.00	\$45,648.00	\$131,184.00	\$45,648.00	\$0.00	\$131,184.00	\$45,648.00	\$45,648.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$166,416.00	\$10,416.00	\$176,832.00	\$45,648.00	\$131,184.00	\$45,648.00	\$0.00	\$131,184.00	\$45,648.00	\$45,648.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$402,628.47	\$18,879.37	\$421,507.84	\$871.00	\$420,636.84	\$871.00	\$0.00	\$420,636.84	\$871.00	\$871.00	\$0.00
1321	PRIMA VACACIONAL	\$59,536.39	-\$7,883.63	\$51,652.76	\$871.00	\$50,781.76	\$871.00	\$0.00	\$50,781.76	\$871.00	\$871.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1322	AGUINALDOS	\$343,092.08	\$26,763.00	\$369,855.08	\$0.00	\$369,855.08	\$0.00	\$0.00	\$369,855.08	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$120,000.00	\$0.00	\$120,000.00	\$7,614.00	\$112,386.00	\$7,614.00	\$0.00	\$112,386.00	\$7,614.00	\$7,614.00	\$0.00
1331	HORAS EXTRAS	\$120,000.00	\$0.00	\$120,000.00	\$7,614.00	\$112,386.00	\$7,614.00	\$0.00	\$112,386.00	\$7,614.00	\$7,614.00	\$0.00
1340	COMPENSACIONES	\$1,121,293.68	\$165,418.32	\$1,286,712.00	\$286,297.00	\$1,000,415.00	\$286,297.00	\$0.00	\$1,000,415.00	\$286,297.00	\$286,297.00	\$0.00
1341	COMPENSACIONES	\$1,121,293.68	\$165,418.32	\$1,286,712.00	\$286,297.00	\$1,000,415.00	\$286,297.00	\$0.00	\$1,000,415.00	\$286,297.00	\$286,297.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$746,964.00	\$118,109.19	\$865,073.19	\$179,628.39	\$685,444.80	\$179,628.39	\$0.00	\$685,444.80	\$179,628.39	\$179,628.39	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$64,800.00	\$0.00	\$64,800.00	\$16,500.00	\$48,300.00	\$16,500.00	\$0.00	\$48,300.00	\$16,500.00	\$16,500.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$64,800.00	\$0.00	\$64,800.00	\$16,500.00	\$48,300.00	\$16,500.00	\$0.00	\$48,300.00	\$16,500.00	\$16,500.00	\$0.00
1520	LIQUIDACIONES	\$30,000.00	\$0.00	\$30,000.00	\$17,424.38	\$12,575.62	\$17,424.38	\$0.00	\$12,575.62	\$17,424.38	\$17,424.38	\$0.00
1521	LIQUIDACIONES	\$30,000.00	\$0.00	\$30,000.00	\$17,424.38	\$12,575.62	\$17,424.38	\$0.00	\$12,575.62	\$17,424.38	\$17,424.38	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$544,800.00	\$116,717.19	\$661,517.19	\$129,300.00	\$532,217.19	\$129,300.00	\$0.00	\$532,217.19	\$129,300.00	\$129,300.00	\$0.00
1542	DESPENSA	\$518,400.00	\$0.00	\$518,400.00	\$129,300.00	\$389,100.00	\$129,300.00	\$0.00	\$389,100.00	\$129,300.00	\$129,300.00	\$0.00
1543	VACACIONES	\$25,000.00	\$116,717.19	\$141,717.19	\$0.00	\$141,717.19	\$0.00	\$0.00	\$141,717.19	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$107,364.00	\$1,392.00	\$108,756.00	\$16,404.01	\$92,351.99	\$16,404.01	\$0.00	\$92,351.99	\$16,404.01	\$16,404.01	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$77,964.00	\$1,392.00	\$79,356.00	\$15,229.00	\$64,127.00	\$15,229.00	\$0.00	\$64,127.00	\$15,229.00	\$15,229.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$27,000.00	\$0.00	\$27,000.00	\$1,175.01	\$25,824.99	\$1,175.01	\$0.00	\$25,824.99	\$1,175.01	\$1,175.01	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$46,323.42	\$0.00	\$46,323.42	\$24,532.29	\$21,791.13	\$24,532.29	\$0.00	\$21,791.13	\$24,532.29	\$24,532.29	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$28,267.20	\$0.00	\$28,267.20	\$7,687.40	\$20,579.80	\$7,687.40	\$0.00	\$20,579.80	\$7,687.40	\$7,687.40	\$0.00
2111	MATERIAL DE OFICINA	\$25,000.00	\$0.00	\$25,000.00	\$6,771.67	\$18,228.33	\$6,771.67	\$0.00	\$18,228.33	\$6,771.67	\$6,771.67	\$0.00
2112	GASTOS DE OFICINA	\$3,267.20	\$0.00	\$3,267.20	\$915.73	\$2,351.47	\$915.73	\$0.00	\$2,351.47	\$915.73	\$915.73	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$13,233.77	\$0.00	\$13,233.77	\$12,937.22	\$296.55	\$12,937.22	\$0.00	\$296.55	\$12,937.22	\$12,937.22	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$13,233.77	\$0.00	\$13,233.77	\$12,937.22	\$296.55	\$12,937.22	\$0.00	\$296.55	\$12,937.22	\$12,937.22	\$0.00
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$4,822.45	\$0.00	\$4,822.45	\$3,907.67	\$914.78	\$3,907.67	\$0.00	\$914.78	\$3,907.67	\$3,907.67	\$0.00
2171	MATERIAL DIDACTICO	\$4,822.45	\$0.00	\$4,822.45	\$3,907.67	\$914.78	\$3,907.67	\$0.00	\$914.78	\$3,907.67	\$3,907.67	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$85,000.00	\$0.00	\$85,000.00	\$4,592.24	\$80,407.76	\$4,592.24	\$0.00	\$80,407.76	\$4,592.24	\$4,592.24	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$85,000.00	\$0.00	\$85,000.00	\$4,592.24	\$80,407.76	\$4,592.24	\$0.00	\$80,407.76	\$4,592.24	\$4,592.24	\$0.00
2211	ALIMENTACION DE PERSONAS	\$85,000.00	\$0.00	\$85,000.00	\$4,592.24	\$80,407.76	\$4,592.24	\$0.00	\$80,407.76	\$4,592.24	\$4,592.24	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$21,670.80	\$0.00	\$21,670.80	\$1,920.92	\$19,749.88	\$1,920.92	\$0.00	\$19,749.88	\$1,920.92	\$1,920.92	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
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12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
2440	MADERA Y PRODUCTOS DE MADERA	\$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
2441	MADERA Y PRODUCTOS DE MADERA	\$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
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,500.00	\$0.00	\$1,500.00	\$1,579.92	-\$79.92	\$1,579.92	\$0.00	-\$79.92	\$1,579.92	\$1,579.92	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,500.00	\$0.00	\$1,500.00	\$1,579.92	-\$79.92	\$1,579.92	\$0.00	-\$79.92	\$1,579.92	\$1,579.92	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$13,670.80	\$0.00	\$13,670.80	\$341.00	\$13,329.80	\$341.00	\$0.00	\$13,329.80	\$341.00	\$341.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$13,670.80	\$0.00	\$13,670.80	\$341.00	\$13,329.80	\$341.00	\$0.00	\$13,329.80	\$341.00	\$341.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$22,640.21	\$0.00	\$22,640.21	\$10,439.03	\$12,201.18	\$10,439.03	\$0.00	\$12,201.18	\$10,439.03	\$10,439.03	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$22,640.21	\$0.00	\$22,640.21	\$10,439.03	\$12,201.18	\$10,439.03	\$0.00	\$12,201.18	\$10,439.03	\$10,439.03	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$22,640.21	\$0.00	\$22,640.21	\$10,439.03	\$12,201.18	\$10,439.03	\$0.00	\$12,201.18	\$10,439.03	\$10,439.03	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$24.00	\$0.00	\$24.00	\$11,551.46	-\$11,527.46	\$11,551.46	\$0.00	-\$11,527.46	\$11,551.46	\$11,551.46	\$0.00
2730	ARTÍCULOS DEPORTIVOS	\$12.00	\$0.00	\$12.00	\$11,506.46	-\$11,494.46	\$11,506.46	\$0.00	-\$11,494.46	\$11,506.46	\$11,506.46	\$0.00
2731	ARTÍCULOS DEPORTIVOS	\$12.00	\$0.00	\$12.00	\$11,506.46	-\$11,494.46	\$11,506.46	\$0.00	-\$11,494.46	\$11,506.46	\$11,506.46	\$0.00
2740	PRODUCTOS TEXTILES	\$12.00	\$0.00	\$12.00	\$45.00	-\$33.00	\$45.00	\$0.00	-\$33.00	\$45.00	\$45.00	\$0.00
2741	PRODUCTOS TEXTILES	\$12.00	\$0.00	\$12.00	\$45.00	-\$33.00	\$45.00	\$0.00	-\$33.00	\$45.00	\$45.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$3,851.99	\$0.00	\$3,851.99	\$139.20	\$3,712.79	\$139.20	\$0.00	\$3,712.79	\$139.20	\$139.20	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,363.99	\$0.00	\$1,363.99	\$0.00	\$1,363.99	\$0.00	\$0.00	\$1,363.99	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,363.99	\$0.00	\$1,363.99	\$0.00	\$1,363.99	\$0.00	\$0.00	\$1,363.99	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$988.00	\$0.00	\$988.00	\$139.20	\$848.80	\$139.20	\$0.00	\$848.80	\$139.20	\$139.20	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$988.00	\$0.00	\$988.00	\$139.20	\$848.80	\$139.20	\$0.00	\$848.80	\$139.20	\$139.20	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$35,000.00	\$0.00	\$35,000.00	\$122,124.80	-\$87,124.80	\$122,124.80	\$0.00	-\$87,124.80	\$122,124.80	\$122,124.80	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$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



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3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$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
3290	OTROS ARRENDAMIENTOS	\$15,000.00	\$0.00	\$15,000.00	\$122,124.80	-\$107,124.80	\$122,124.80	\$0.00	-\$107,124.80	\$122,124.80	\$122,124.80	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$15,000.00	\$0.00	\$15,000.00	\$122,124.80	-\$107,124.80	\$122,124.80	\$0.00	-\$107,124.80	\$122,124.80	\$122,124.80	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,000.00	\$0.00	\$5,000.00	\$1,600.80	\$3,399.20	\$1,600.80	\$0.00	\$3,399.20	\$1,600.80	\$1,600.80	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$5,000.00	\$0.00	\$5,000.00	\$1,600.80	\$3,399.20	\$1,600.80	\$0.00	\$3,399.20	\$1,600.80	\$1,600.80	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$5,000.00	\$0.00	\$5,000.00	\$1,600.80	\$3,399.20	\$1,600.80	\$0.00	\$3,399.20	\$1,600.80	\$1,600.80	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$7,097.20	\$0.00	\$7,097.20	\$0.00	\$7,097.20	\$0.00	\$0.00	\$7,097.20	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$7,097.20	\$0.00	\$7,097.20	\$0.00	\$7,097.20	\$0.00	\$0.00	\$7,097.20	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$7,097.20	\$0.00	\$7,097.20	\$0.00	\$7,097.20	\$0.00	\$0.00	\$7,097.20	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$61,160.00	\$0.00	\$61,160.00	\$119,926.08	-\$58,766.08	\$119,926.08	\$0.00	-\$58,766.08	\$119,926.08	\$119,926.08	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$60,000.00	\$0.00	\$60,000.00	\$119,926.08	-\$59,926.08	\$119,926.08	\$0.00	-\$59,926.08	\$119,926.08	\$119,926.08	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$60,000.00	\$0.00	\$60,000.00	\$119,926.08	-\$59,926.08	\$119,926.08	\$0.00	-\$59,926.08	\$119,926.08	\$119,926.08	\$0.00
3830	CONGRESOS Y CONVENCIONES	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$0.00
3831	CONGRESOS Y CONVENCIONES	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4400	AYUDAS SOCIALES	\$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
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CA	\$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
4421	BECAS Y DESPENSAS EDUCACIÓN PRIMARIA	\$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
4430	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$350,000.00	\$0.00	\$350,000.00	\$112,584.01	\$237,415.99	\$112,584.01	\$0.00	\$237,415.99	\$112,584.01	\$112,584.01	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$350,000.00	\$0.00	\$350,000.00	\$112,584.01	\$237,415.99	\$112,584.01	\$0.00	\$237,415.99	\$112,584.01	\$112,584.01	\$0.00
4440	AYUDAS SOCIALES A ACTIVIDADES CIENTIFICAS O A	\$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
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFICAS O A	\$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
4500	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
4520	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
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$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 CULT		\$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



Municipio de Tula de Allende
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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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$756,185.28	-\$197,597.28	\$558,588.00	\$145,403.00	\$413,185.00	\$145,403.00	\$0.00	\$413,185.00	\$145,403.00	\$145,403.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$756,185.28	-\$197,597.28	\$558,588.00	\$145,403.00	\$413,185.00	\$145,403.00	\$0.00	\$413,185.00	\$145,403.00	\$145,403.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$756,185.28	-\$197,597.28	\$558,588.00	\$145,403.00	\$413,185.00	\$145,403.00	\$0.00	\$413,185.00	\$145,403.00	\$145,403.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$0.00	\$53,726.40	\$0.00	\$0.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$0.00	\$53,726.40	\$0.00	\$0.00	\$0.00
1221	PERSONAL EVENTUAL	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$0.00	\$53,726.40	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$872,468.15	-\$110,416.19	\$762,051.96	\$156,466.00	\$605,585.96	\$156,466.00	\$0.00	\$605,585.96	\$156,466.00	\$156,466.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$101,976.00	-\$63,841.00	\$38,135.00	\$7,890.00	\$30,245.00	\$7,890.00	\$0.00	\$30,245.00	\$7,890.00	\$7,890.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$101,976.00	-\$63,841.00	\$38,135.00	\$7,890.00	\$30,245.00	\$7,890.00	\$0.00	\$30,245.00	\$7,890.00	\$7,890.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$175,212.15	-\$49,083.19	\$126,128.96	\$908.00	\$125,220.96	\$908.00	\$0.00	\$125,220.96	\$908.00	\$908.00	\$0.00
1321	PRIMA VACACIONAL	\$20,665.47	-\$9,575.22	\$11,090.25	\$908.00	\$10,182.25	\$908.00	\$0.00	\$10,182.25	\$908.00	\$908.00	\$0.00
1322	AGUINALDOS	\$154,546.68	-\$39,507.97	\$115,038.71	\$0.00	\$115,038.71	\$0.00	\$0.00	\$115,038.71	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$80,000.00	\$12.00	\$80,012.00	\$25,646.00	\$54,366.00	\$25,646.00	\$0.00	\$54,366.00	\$25,646.00	\$25,646.00	\$0.00
1331	HORAS EXTRAS	\$80,000.00	\$12.00	\$80,012.00	\$25,646.00	\$54,366.00	\$25,646.00	\$0.00	\$54,366.00	\$25,646.00	\$25,646.00	\$0.00
1340	COMPENSACIONES	\$515,280.00	\$2,496.00	\$517,776.00	\$122,022.00	\$395,754.00	\$122,022.00	\$0.00	\$395,754.00	\$122,022.00	\$122,022.00	\$0.00
1341	COMPENSACIONES	\$515,280.00	\$2,496.00	\$517,776.00	\$122,022.00	\$395,754.00	\$122,022.00	\$0.00	\$395,754.00	\$122,022.00	\$122,022.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$333,306.67	-\$48,047.68	\$285,258.99	\$54,017.02	\$231,241.97	\$54,017.02	\$0.00	\$231,241.97	\$54,017.02	\$54,017.02	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$10,800.00	-\$7,200.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$10,800.00	-\$7,200.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$256,266.67	-\$36,239.68	\$220,026.99	\$46,600.00	\$173,426.99	\$46,600.00	\$0.00	\$173,426.99	\$46,600.00	\$46,600.00	\$0.00
1542	DESPENSA	\$223,200.00	-\$40,800.00	\$182,400.00	\$46,600.00	\$135,800.00	\$46,600.00	\$0.00	\$135,800.00	\$46,600.00	\$46,600.00	\$0.00
1543	VACACIONES	\$31,666.67	\$4,560.32	\$36,226.99	\$0.00	\$36,226.99	\$0.00	\$0.00	\$36,226.99	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$66,240.00	-\$4,608.00	\$61,632.00	\$6,517.02	\$55,114.98	\$6,517.02	\$0.00	\$55,114.98	\$6,517.02	\$6,517.02	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$36,240.00	-\$4,608.00	\$31,632.00	\$5,402.00	\$26,230.00	\$5,402.00	\$0.00	\$26,230.00	\$5,402.00	\$5,402.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$21,000.00	\$0.00	\$21,000.00	\$1,115.02	\$19,884.98	\$1,115.02	\$0.00	\$19,884.98	\$1,115.02	\$1,115.02	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$58,808.44	\$0.00	\$58,808.44	\$11,669.87	\$47,138.57	\$11,669.87	\$0.00	\$47,138.57	\$11,669.87	\$11,669.87	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$14,839.65	\$0.00	\$14,839.65	\$967.99	\$13,871.66	\$967.99	\$0.00	\$13,871.66	\$967.99	\$967.99	\$0.00



Municipio de Tula de Allende
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12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2111	MATERIAL DE OFICINA	\$14,839.65	\$0.00	\$14,839.65	\$967.99	\$13,871.66	\$967.99	\$0.00	\$13,871.66	\$967.99	\$967.99	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TEC	\$1,468.79	\$0.00	\$1,468.79	\$0.00	\$1,468.79	\$0.00	\$0.00	\$1,468.79	\$0.00	\$0.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$1,468.79	\$0.00	\$1,468.79	\$0.00	\$1,468.79	\$0.00	\$0.00	\$1,468.79	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$41,500.00	\$0.00	\$41,500.00	\$10,701.88	\$30,798.12	\$10,701.88	\$0.00	\$30,798.12	\$10,701.88	\$10,701.88	\$0.00
2161	MATERIAL DE LIMPIEZA	\$41,500.00	\$0.00	\$41,500.00	\$10,701.88	\$30,798.12	\$10,701.88	\$0.00	\$30,798.12	\$10,701.88	\$10,701.88	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$32,488.00	\$45,000.00	\$77,488.00	\$45,883.15	\$31,604.85	\$45,883.15	\$0.00	\$31,604.85	\$45,883.15	\$45,883.15	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,000.00	\$0.00	\$1,000.00	\$391.00	\$609.00	\$391.00	\$0.00	\$609.00	\$391.00	\$391.00	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,000.00	\$0.00	\$1,000.00	\$391.00	\$609.00	\$391.00	\$0.00	\$609.00	\$391.00	\$391.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,000.00	\$0.00	\$2,000.00	\$636.82	\$1,363.18	\$636.82	\$0.00	\$1,363.18	\$636.82	\$636.82	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,000.00	\$0.00	\$2,000.00	\$636.82	\$1,363.18	\$636.82	\$0.00	\$1,363.18	\$636.82	\$636.82	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$8,476.00	\$25,000.00	\$33,476.00	\$20,193.79	\$13,282.21	\$20,193.79	\$0.00	\$13,282.21	\$20,193.79	\$20,193.79	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$8,476.00	\$25,000.00	\$33,476.00	\$20,193.79	\$13,282.21	\$20,193.79	\$0.00	\$13,282.21	\$20,193.79	\$20,193.79	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$5,000.00	\$0.00	\$5,000.00	\$1,183.44	\$3,816.56	\$1,183.44	\$0.00	\$3,816.56	\$1,183.44	\$1,183.44	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$5,000.00	\$0.00	\$5,000.00	\$1,183.44	\$3,816.56	\$1,183.44	\$0.00	\$3,816.56	\$1,183.44	\$1,183.44	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUC	\$15,012.00	\$20,000.00	\$35,012.00	\$23,478.10	\$11,533.90	\$23,478.10	\$0.00	\$11,533.90	\$23,478.10	\$23,478.10	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUC	\$15,012.00	\$20,000.00	\$35,012.00	\$23,478.10	\$11,533.90	\$23,478.10	\$0.00	\$11,533.90	\$23,478.10	\$23,478.10	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$12.00	\$0.00	\$12.00	\$679.53	-\$667.53	\$679.53	\$0.00	-\$667.53	\$679.53	\$679.53	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$12.00	\$0.00	\$12.00	\$679.53	-\$667.53	\$679.53	\$0.00	-\$667.53	\$679.53	\$679.53	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$12.00	\$0.00	\$12.00	\$679.53	-\$667.53	\$679.53	\$0.00	-\$667.53	\$679.53	\$679.53	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$38,000.00	\$0.00	\$38,000.00	\$6,448.88	\$31,551.12	\$6,448.88	\$0.00	\$31,551.12	\$6,448.88	\$6,448.88	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$38,000.00	\$0.00	\$38,000.00	\$6,448.88	\$31,551.12	\$6,448.88	\$0.00	\$31,551.12	\$6,448.88	\$6,448.88	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$38,000.00	\$0.00	\$38,000.00	\$6,448.88	\$31,551.12	\$6,448.88	\$0.00	\$31,551.12	\$6,448.88	\$6,448.88	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$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
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$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
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$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



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$165,500.00	\$7,486.00	\$172,986.00	\$5,284.12	\$167,701.88	\$5,284.12	\$0.00	\$167,701.88	\$5,284.12	\$5,284.12	\$0.00
2910	HERRAMIENTAS MENORES	\$14,988.00	\$0.00	\$14,988.00	\$4,227.81	\$10,760.19	\$4,227.81	\$0.00	\$10,760.19	\$4,227.81	\$4,227.81	\$0.00
2911	HERRAMIENTAS MENORES	\$14,988.00	\$0.00	\$14,988.00	\$4,227.81	\$10,760.19	\$4,227.81	\$0.00	\$10,760.19	\$4,227.81	\$4,227.81	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$12.00	\$0.00	\$12.00	\$906.31	-\$894.31	\$906.31	\$0.00	-\$894.31	\$906.31	\$906.31	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$12.00	\$0.00	\$12.00	\$906.31	-\$894.31	\$906.31	\$0.00	-\$894.31	\$906.31	\$906.31	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$5,000.00	\$5,000.00	\$150.00	\$4,850.00	\$150.00	\$0.00	\$4,850.00	\$150.00	\$150.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$0.00	\$5,000.00	\$5,000.00	\$150.00	\$4,850.00	\$150.00	\$0.00	\$4,850.00	\$150.00	\$150.00	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$150,000.00	\$2,486.00	\$152,486.00	\$0.00	\$152,486.00	\$0.00	\$0.00	\$152,486.00	\$0.00	\$0.00	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$150,000.00	\$2,486.00	\$152,486.00	\$0.00	\$152,486.00	\$0.00	\$0.00	\$152,486.00	\$0.00	\$0.00	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$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
3100	SERVICIOS BÁSICOS	\$402,346.83	\$4,617.00	\$406,963.83	\$42,222.34	\$364,741.49	\$42,222.34	\$0.00	\$364,741.49	\$42,222.34	\$42,222.34	\$0.00
3120	GAS	\$392,346.83	\$4,617.00	\$396,963.83	\$41,673.34	\$355,290.49	\$41,673.34	\$0.00	\$355,290.49	\$41,673.34	\$41,673.34	\$0.00
3121	GAS	\$392,346.83	\$4,617.00	\$396,963.83	\$41,673.34	\$355,290.49	\$41,673.34	\$0.00	\$355,290.49	\$41,673.34	\$41,673.34	\$0.00
3140	TELEFONIA TRADICIONAL	\$10,000.00	\$0.00	\$10,000.00	\$549.00	\$9,451.00	\$549.00	\$0.00	\$9,451.00	\$549.00	\$549.00	\$0.00
3141	TELEFONIA TRADICIONAL	\$10,000.00	\$0.00	\$10,000.00	\$549.00	\$9,451.00	\$549.00	\$0.00	\$9,451.00	\$549.00	\$549.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$105,000.00	\$0.00	\$105,000.00	\$81,576.94	\$23,423.06	\$81,576.94	\$0.00	\$23,423.06	\$81,576.94	\$81,576.94	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$15,000.00	\$0.00	\$15,000.00	\$3,232.41	\$11,767.59	\$3,232.41	\$0.00	\$11,767.59	\$3,232.41	\$3,232.41	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$15,000.00	\$0.00	\$15,000.00	\$3,232.41	\$11,767.59	\$3,232.41	\$0.00	\$11,767.59	\$3,232.41	\$3,232.41	\$0.00
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$60,000.00	\$0.00	\$60,000.00	\$65,468.53	-\$5,468.53	\$65,468.53	\$0.00	-\$5,468.53	\$65,468.53	\$65,468.53	\$0.00
3571	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	\$60,000.00	\$0.00	\$60,000.00	\$65,468.53	-\$5,468.53	\$65,468.53	\$0.00	-\$5,468.53	\$65,468.53	\$65,468.53	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$30,000.00	\$0.00	\$30,000.00	\$12,876.00	\$17,124.00	\$12,876.00	\$0.00	\$17,124.00	\$12,876.00	\$12,876.00	\$0.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$30,000.00	\$0.00	\$30,000.00	\$12,876.00	\$17,124.00	\$12,876.00	\$0.00	\$17,124.00	\$12,876.00	\$12,876.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$500.00	\$0.00	\$500.00	\$266.00	\$234.00	\$266.00	\$0.00	\$234.00	\$266.00	\$266.00	\$0.00
3750	VIATICOS EN EL PAIS	\$500.00	\$0.00	\$500.00	\$266.00	\$234.00	\$266.00	\$0.00	\$234.00	\$266.00	\$266.00	\$0.00
3751	VIATICOS EN EL PAIS	\$500.00	\$0.00	\$500.00	\$266.00	\$234.00	\$266.00	\$0.00	\$234.00	\$266.00	\$266.00	\$0.00
3800	SERVICIOS OFICIALES	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00



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3830	CONGRESOS Y CONVENCIONES	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
3831	CONGRESOS Y CONVENCIONES	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4500	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
4510	PENSIONES	\$40,320.00	\$0.00	\$40,320.00	\$10,080.00	\$30,240.00	\$10,080.00	\$0.00	\$30,240.00	\$10,080.00	\$10,080.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$40,320.00	\$0.00	\$40,320.00	\$10,080.00	\$30,240.00	\$10,080.00	\$0.00	\$30,240.00	\$10,080.00	\$10,080.00	\$0.00
4520	JUBILACIONES	\$40,320.00	\$0.00	\$40,320.00	\$0.00	\$40,320.00	\$0.00	\$0.00	\$40,320.00	\$0.00	\$0.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$40,320.00	\$0.00	\$40,320.00	\$0.00	\$40,320.00	\$0.00	\$0.00	\$40,320.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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 CONSUMO		\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$2,417,365.20	-\$33,937.20	\$2,383,428.00	\$599,741.00	\$1,783,687.00	\$599,741.00	\$0.00	\$1,783,687.00	\$599,741.00	\$599,741.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$2,417,365.20	-\$33,937.20	\$2,383,428.00	\$599,741.00	\$1,783,687.00	\$599,741.00	\$0.00	\$1,783,687.00	\$599,741.00	\$599,741.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$2,417,365.20	-\$33,937.20	\$2,383,428.00	\$599,741.00	\$1,783,687.00	\$599,741.00	\$0.00	\$1,783,687.00	\$599,741.00	\$599,741.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TEMPORAL	\$107,452.80	\$0.00	\$107,452.80	\$20,204.87	\$87,247.93	\$20,204.87	\$0.00	\$87,247.93	\$20,204.87	\$20,204.87	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$107,452.80	\$0.00	\$107,452.80	\$20,204.87	\$87,247.93	\$20,204.87	\$0.00	\$87,247.93	\$20,204.87	\$20,204.87	\$0.00
1221	PERSONAL EVENTUAL	\$107,452.80	\$0.00	\$107,452.80	\$20,204.87	\$87,247.93	\$20,204.87	\$0.00	\$87,247.93	\$20,204.87	\$20,204.87	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,513,704.28	\$85,465.99	\$3,599,170.27	\$714,340.00	\$2,884,830.27	\$714,340.00	\$0.00	\$2,884,830.27	\$714,340.00	\$714,340.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	\$253,416.00	-\$19,320.00	\$234,096.00	\$62,586.00	\$171,510.00	\$62,586.00	\$0.00	\$171,510.00	\$62,586.00	\$62,586.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS	\$253,416.00	-\$19,320.00	\$234,096.00	\$62,586.00	\$171,510.00	\$62,586.00	\$0.00	\$171,510.00	\$62,586.00	\$62,586.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIONES	\$603,563.86	-\$18,382.01	\$585,181.85	\$2,428.00	\$582,753.85	\$2,428.00	\$0.00	\$582,753.85	\$2,428.00	\$2,428.00	\$0.00
1321	PRIMA VACACIONAL	\$83,464.69	-\$25,470.47	\$57,994.22	\$2,428.00	\$55,566.22	\$2,428.00	\$0.00	\$55,566.22	\$2,428.00	\$2,428.00	\$0.00
1322	AGUINALDOS	\$520,099.17	\$7,088.46	\$527,187.63	\$0.00	\$527,187.63	\$0.00	\$0.00	\$527,187.63	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1330	HORAS EXTRAORDINARIAS	\$138,140.42	\$0.00	\$138,140.42	\$0.00	\$138,140.42	\$0.00	\$0.00	\$138,140.42	\$0.00	\$0.00	\$0.00
1331	HORAS EXTRAS	\$138,140.42	\$0.00	\$138,140.42	\$0.00	\$138,140.42	\$0.00	\$0.00	\$138,140.42	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$2,518,584.00	\$123,168.00	\$2,641,752.00	\$649,326.00	\$1,992,426.00	\$649,326.00	\$0.00	\$1,992,426.00	\$649,326.00	\$649,326.00	\$0.00
1341	COMPENSACIONES	\$2,518,584.00	\$123,168.00	\$2,641,752.00	\$649,326.00	\$1,992,426.00	\$649,326.00	\$0.00	\$1,992,426.00	\$649,326.00	\$649,326.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$697,380.00	\$150,688.41	\$848,068.41	\$141,591.97	\$706,476.44	\$141,591.97	\$0.00	\$706,476.44	\$141,591.97	\$141,591.97	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	\$0.00	\$36,000.00	\$8,550.00	\$27,450.00	\$8,550.00	\$0.00	\$27,450.00	\$8,550.00	\$8,550.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	\$0.00	\$36,000.00	\$8,550.00	\$27,450.00	\$8,550.00	\$0.00	\$27,450.00	\$8,550.00	\$8,550.00	\$0.00
1520	LIQUIDACIONES	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00
1521	LIQUIDACIONES	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$503,500.00	\$146,152.41	\$649,652.41	\$120,669.00	\$528,983.41	\$120,669.00	\$0.00	\$528,983.41	\$120,669.00	\$120,669.00	\$0.00
1542	DESPENSA	\$460,800.00	-\$2,400.00	\$458,400.00	\$114,600.00	\$343,800.00	\$114,600.00	\$0.00	\$343,800.00	\$114,600.00	\$114,600.00	\$0.00
1543	VACACIONES	\$35,000.00	\$148,552.41	\$183,552.41	\$6,069.00	\$177,483.41	\$6,069.00	\$0.00	\$177,483.41	\$6,069.00	\$6,069.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$7,700.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$91,880.00	\$4,536.00	\$96,416.00	\$12,372.97	\$84,043.03	\$12,372.97	\$0.00	\$84,043.03	\$12,372.97	\$12,372.97	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$14,880.00	\$4,536.00	\$19,416.00	\$3,276.00	\$16,140.00	\$3,276.00	\$0.00	\$16,140.00	\$3,276.00	\$3,276.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$65,000.00	\$0.00	\$65,000.00	\$9,096.97	\$55,903.03	\$9,096.97	\$0.00	\$55,903.03	\$9,096.97	\$9,096.97	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$165,340.77	-\$6,000.00	\$159,340.77	\$94,093.31	\$65,247.46	\$94,093.31	\$0.00	\$65,247.46	\$94,093.31	\$94,093.31	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$98,000.00	\$0.00	\$98,000.00	\$48,723.25	\$49,276.75	\$48,723.25	\$0.00	\$49,276.75	\$48,723.25	\$48,723.25	\$0.00
2111	MATERIAL DE OFICINA	\$95,000.00	\$0.00	\$95,000.00	\$47,812.00	\$47,188.00	\$47,812.00	\$0.00	\$47,188.00	\$47,812.00	\$47,812.00	\$0.00
2112	GASTOS DE OFICINA	\$3,000.00	\$0.00	\$3,000.00	\$911.25	\$2,088.75	\$911.25	\$0.00	\$2,088.75	\$911.25	\$911.25	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$57,345.57	\$0.00	\$57,345.57	\$45,370.06	\$11,975.51	\$45,370.06	\$0.00	\$11,975.51	\$45,370.06	\$45,370.06	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$57,345.57	\$0.00	\$57,345.57	\$45,370.06	\$11,975.51	\$45,370.06	\$0.00	\$11,975.51	\$45,370.06	\$45,370.06	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$800.00	\$0.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$7,995.20	-\$6,000.00	\$1,995.20	\$0.00	\$1,995.20	\$0.00	\$0.00	\$1,995.20	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$7,995.20	-\$6,000.00	\$1,995.20	\$0.00	\$1,995.20	\$0.00	\$0.00	\$1,995.20	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$5,000.00	\$0.00	\$5,000.00	\$3,036.99	\$1,963.01	\$3,036.99	\$0.00	\$1,963.01	\$3,036.99	\$3,036.99	\$0.00



Municipio de Tula de Allende Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$5,000.00	\$0.00	\$5,000.00	\$3,036.99	\$1,963.01	\$3,036.99	\$0.00	\$1,963.01	\$3,036.99	\$3,036.99	\$0.00
2211	ALIMENTACION DE PERSONAS	\$5,000.00	\$0.00	\$5,000.00	\$3,036.99	\$1,963.01	\$3,036.99	\$0.00	\$1,963.01	\$3,036.99	\$3,036.99	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,470,025.93	-\$2,326.00	\$2,467,699.93	\$317,341.40	\$2,150,358.53	\$317,341.40	\$0.00	\$2,150,358.53	\$317,341.40	\$317,341.40	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$1,384,682.00	-\$14,326.00	\$1,370,356.00	\$141,213.52	\$1,229,142.48	\$141,213.52	\$0.00	\$1,229,142.48	\$141,213.52	\$141,213.52	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$1,384,682.00	-\$14,326.00	\$1,370,356.00	\$141,213.52	\$1,229,142.48	\$141,213.52	\$0.00	\$1,229,142.48	\$141,213.52	\$141,213.52	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$766,117.00	-\$20,000.00	\$746,117.00	\$15,495.28	\$730,621.72	\$15,495.28	\$0.00	\$730,621.72	\$15,495.28	\$15,495.28	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$766,117.00	-\$20,000.00	\$746,117.00	\$15,495.28	\$730,621.72	\$15,495.28	\$0.00	\$730,621.72	\$15,495.28	\$15,495.28	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$10,000.00	\$0.00	\$10,000.00	\$2,088.00	\$7,912.00	\$2,088.00	\$0.00	\$7,912.00	\$2,088.00	\$2,088.00	\$0.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$10,000.00	\$0.00	\$10,000.00	\$2,088.00	\$7,912.00	\$2,088.00	\$0.00	\$7,912.00	\$2,088.00	\$2,088.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$3,000.00	\$0.00	\$3,000.00	\$7,424.00	-\$4,424.00	\$7,424.00	\$0.00	-\$4,424.00	\$7,424.00	\$7,424.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$3,000.00	\$0.00	\$3,000.00	\$7,424.00	-\$4,424.00	\$7,424.00	\$0.00	-\$4,424.00	\$7,424.00	\$7,424.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$23,026.93	\$0.00	\$23,026.93	\$17,215.35	\$5,811.58	\$17,215.35	\$0.00	\$5,811.58	\$17,215.35	\$17,215.35	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$23,026.93	\$0.00	\$23,026.93	\$17,215.35	\$5,811.58	\$17,215.35	\$0.00	\$5,811.58	\$17,215.35	\$17,215.35	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$250,000.00	\$17,000.00	\$267,000.00	\$57,268.88	\$209,731.12	\$57,268.88	\$0.00	\$209,731.12	\$57,268.88	\$57,268.88	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$250,000.00	\$17,000.00	\$267,000.00	\$57,268.88	\$209,731.12	\$57,268.88	\$0.00	\$209,731.12	\$57,268.88	\$57,268.88	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$1,200.00	\$15,000.00	\$16,200.00	\$0.00	\$16,200.00	\$0.00	\$0.00	\$16,200.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$1,200.00	\$15,000.00	\$16,200.00	\$0.00	\$16,200.00	\$0.00	\$0.00	\$16,200.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$30,000.00	\$0.00	\$30,000.00	\$76,636.37	-\$46,636.37	\$76,636.37	\$0.00	-\$46,636.37	\$76,636.37	\$76,636.37	\$0.00
2491	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$30,000.00	\$0.00	\$30,000.00	\$76,636.37	-\$46,636.37	\$76,636.37	\$0.00	-\$46,636.37	\$76,636.37	\$76,636.37	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$85,500.00	\$0.00	\$85,500.00	\$3,234.17	\$82,265.83	\$3,234.17	\$0.00	\$82,265.83	\$3,234.17	\$3,234.17	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$85,000.00	\$0.00	\$85,000.00	\$3,234.17	\$81,765.83	\$3,234.17	\$0.00	\$81,765.83	\$3,234.17	\$3,234.17	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$85,000.00	\$0.00	\$85,000.00	\$3,234.17	\$81,765.83	\$3,234.17	\$0.00	\$81,765.83	\$3,234.17	\$3,234.17	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$130,000.00	\$0.00	\$130,000.00	\$104,600.13	\$25,399.87	\$104,600.13	\$0.00	\$25,399.87	\$104,600.13	\$104,600.13	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$130,000.00	\$0.00	\$130,000.00	\$104,600.13	\$25,399.87	\$104,600.13	\$0.00	\$25,399.87	\$104,600.13	\$104,600.13	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$130,000.00	\$0.00	\$130,000.00	\$104,600.13	\$25,399.87	\$104,600.13	\$0.00	\$25,399.87	\$104,600.13	\$104,600.13	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$1,500.00	\$0.00	\$1,500.00	\$937.28	\$562.72	\$937.28	\$0.00	\$562.72	\$937.28	\$937.28	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSONAS	\$1,500.00	\$0.00	\$1,500.00	\$937.28	\$562.72	\$937.28	\$0.00	\$562.72	\$937.28	\$937.28	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$1,500.00	\$0.00	\$1,500.00	\$937.28	\$562.72	\$937.28	\$0.00	\$562.72	\$937.28	\$937.28	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$90,003.61	\$25,000.00	\$115,003.61	\$41,886.73	\$73,116.88	\$41,886.73	\$0.00	\$73,116.88	\$41,886.73	\$41,886.73	\$0.00
2910	HERRAMIENTAS MENORES	\$5,409.43	\$25,000.00	\$30,409.43	\$22,572.43	\$7,837.00	\$22,572.43	\$0.00	\$7,837.00	\$22,572.43	\$22,572.43	\$0.00
2911	HERRAMIENTAS MENORES	\$5,409.43	\$25,000.00	\$30,409.43	\$22,572.43	\$7,837.00	\$22,572.43	\$0.00	\$7,837.00	\$22,572.43	\$22,572.43	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,183.20	\$0.00	\$1,183.20	\$846.80	\$336.40	\$846.80	\$0.00	\$336.40	\$846.80	\$846.80	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,183.20	\$0.00	\$1,183.20	\$846.80	\$336.40	\$846.80	\$0.00	\$336.40	\$846.80	\$846.80	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$3,410.98	\$0.00	\$3,410.98	\$2,318.96	\$1,092.02	\$2,318.96	\$0.00	\$1,092.02	\$2,318.96	\$2,318.96	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$3,410.98	\$0.00	\$3,410.98	\$2,318.96	\$1,092.02	\$2,318.96	\$0.00	\$1,092.02	\$2,318.96	\$2,318.96	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$80,000.00	\$0.00	\$80,000.00	\$16,148.54	\$63,851.46	\$16,148.54	\$0.00	\$63,851.46	\$16,148.54	\$16,148.54	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$80,000.00	\$0.00	\$80,000.00	\$16,148.54	\$63,851.46	\$16,148.54	\$0.00	\$63,851.46	\$16,148.54	\$16,148.54	\$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
3100	SERVICIOS BÁSICOS	\$242.89	\$0.00	\$242.89	\$0.00	\$242.89	\$0.00	\$0.00	\$242.89	\$0.00	\$0.00	\$0.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$242.89	\$0.00	\$242.89	\$0.00	\$242.89	\$0.00	\$0.00	\$242.89	\$0.00	\$0.00	\$0.00
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	\$242.89	\$0.00	\$242.89	\$0.00	\$242.89	\$0.00	\$0.00	\$242.89	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$253,000.00	\$0.00	\$253,000.00	\$276,080.00	-\$23,080.00	\$276,080.00	\$0.00	-\$23,080.00	\$276,080.00	\$276,080.00	\$0.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO	\$250,000.00	\$0.00	\$250,000.00	\$266,800.00	-\$16,800.00	\$266,800.00	\$0.00	-\$16,800.00	\$266,800.00	\$266,800.00	\$0.00
3261	ARRENDAMIENTOS DE MAQUINARIA, OTROS EQUIPO	\$250,000.00	\$0.00	\$250,000.00	\$266,800.00	-\$16,800.00	\$266,800.00	\$0.00	-\$16,800.00	\$266,800.00	\$266,800.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$3,000.00	\$0.00	\$3,000.00	\$9,280.00	-\$6,280.00	\$9,280.00	\$0.00	-\$6,280.00	\$9,280.00	\$9,280.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$3,000.00	\$0.00	\$3,000.00	\$9,280.00	-\$6,280.00	\$9,280.00	\$0.00	-\$6,280.00	\$9,280.00	\$9,280.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$75,000.00	\$0.00	\$75,000.00	\$6,212.96	\$68,787.04	\$6,212.96	\$0.00	\$68,787.04	\$6,212.96	\$6,212.96	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$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
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$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
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$60,000.00	\$0.00	\$60,000.00	\$6,212.96	\$53,787.04	\$6,212.96	\$0.00	\$53,787.04	\$6,212.96	\$6,212.96	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$60,000.00	\$0.00	\$60,000.00	\$6,212.96	\$53,787.04	\$6,212.96	\$0.00	\$53,787.04	\$6,212.96	\$6,212.96	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$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
3470	FLETES Y MANIOBRAS	\$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
3471	FLETES Y MANIOBRAS	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$1,513,062.05	-\$572,658.03	\$940,404.02	\$392,895.18	\$547,508.84	\$392,895.18	\$0.00	\$547,508.84	\$392,895.18	\$392,895.18	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$1,402,658.03	-\$572,658.03	\$830,000.00	\$391,410.38	\$438,589.62	\$391,410.38	\$0.00	\$438,589.62	\$391,410.38	\$391,410.38	\$0.00
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$230,000.00	\$0.00	\$230,000.00	\$13,688.00	\$216,312.00	\$13,688.00	\$0.00	\$216,312.00	\$13,688.00	\$13,688.00	\$0.00
3512	CONSERVACIÓN Y MANTENIMIENTO DE AREAS VERI	\$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



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3513	CONSERVACION Y MANTENIMIENTO DE CALLES Y C.	\$1,072,658.03	-\$572,658.03	\$500,000.00	\$377,722.38	\$122,277.62	\$377,722.38	\$0.00	\$122,277.62	\$377,722.38	\$377,722.38	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$240.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$240.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$10,152.02	\$0.00	\$10,152.02	\$0.00	\$10,152.02	\$0.00	\$0.00	\$10,152.02	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$10,152.02	\$0.00	\$10,152.02	\$0.00	\$10,152.02	\$0.00	\$0.00	\$10,152.02	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$100,000.00	\$0.00	\$100,000.00	\$440.80	\$99,559.20	\$440.80	\$0.00	\$99,559.20	\$440.80	\$440.80	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$100,000.00	\$0.00	\$100,000.00	\$440.80	\$99,559.20	\$440.80	\$0.00	\$99,559.20	\$440.80	\$440.80	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$12.00	\$0.00	\$12.00	\$1,044.00	-\$1,032.00	\$1,044.00	\$0.00	-\$1,032.00	\$1,044.00	\$1,044.00	\$0.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$12.00	\$0.00	\$12.00	\$1,044.00	-\$1,032.00	\$1,044.00	\$0.00	-\$1,032.00	\$1,044.00	\$1,044.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$4,258.00	\$0.00	\$4,258.00	\$0.00	\$4,258.00	\$0.00	\$0.00	\$4,258.00	\$0.00	\$0.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$4,258.00	\$0.00	\$4,258.00	\$0.00	\$4,258.00	\$0.00	\$0.00	\$4,258.00	\$0.00	\$0.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$4,258.00	\$0.00	\$4,258.00	\$0.00	\$4,258.00	\$0.00	\$0.00	\$4,258.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$25,000.00	\$0.00	\$25,000.00	\$14,266.99	\$10,733.01	\$14,266.99	\$0.00	\$10,733.01	\$14,266.99	\$14,266.99	\$0.00
3750	VIATICOS EN EL PAIS	\$25,000.00	\$0.00	\$25,000.00	\$14,266.99	\$10,733.01	\$14,266.99	\$0.00	\$10,733.01	\$14,266.99	\$14,266.99	\$0.00
3751	VIATICOS EN EL PAIS	\$25,000.00	\$0.00	\$25,000.00	\$14,266.99	\$10,733.01	\$14,266.99	\$0.00	\$10,733.01	\$14,266.99	\$14,266.99	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4400	AYUDAS SOCIALES	\$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
4410	AYUDAS SOCIALES A PERSONAS	\$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
4414	APOYO PARA VIVIENDA	\$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
4500	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
4510	PENSIONES	\$37,056.00	\$0.00	\$37,056.00	\$9,264.00	\$27,792.00	\$9,264.00	\$0.00	\$27,792.00	\$9,264.00	\$9,264.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$37,056.00	\$0.00	\$37,056.00	\$9,264.00	\$27,792.00	\$9,264.00	\$0.00	\$27,792.00	\$9,264.00	\$9,264.00	\$0.00
4520	JUBILACIONES	\$494,069.60	\$0.00	\$494,069.60	\$129,231.00	\$364,838.60	\$129,231.00	\$0.00	\$364,838.60	\$129,231.00	\$129,231.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$494,069.60	\$0.00	\$494,069.60	\$129,231.00	\$364,838.60	\$129,231.00	\$0.00	\$364,838.60	\$129,231.00	\$129,231.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$12.00	\$0.00	\$12.00	\$19,126.40	-\$19,114.40	\$19,126.40	\$0.00	-\$19,114.40	\$19,126.40	\$19,126.40	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$12.00	\$0.00	\$12.00	\$19,126.40	-\$19,114.40	\$19,126.40	\$0.00	-\$19,114.40	\$19,126.40	\$19,126.40	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$12.00	\$0.00	\$12.00	\$19,126.40	-\$19,114.40	\$19,126.40	\$0.00	-\$19,114.40	\$19,126.40	\$19,126.40	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
5410	AUTOMOVILES Y EQUIPO TERRESTRE	\$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
5411	VEHICULOS Y EQUIPO TERRESTRE	\$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



Municipio de Tula de Allende

Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión

12/abr/2017
12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
Objeto	del Gasto											Deuda
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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
6000	INVERSIÓN PÚBLICA	\$23,101,151.00	\$29,046,849....	\$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
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$23,101,151.00	\$0.00	\$23,101,151.00	\$424,096.00	\$22,677,055.00	\$424,096.00	\$0.00	\$22,677,055.00	\$424,096.00	\$424,096.00	\$0.00
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIE	\$424,096.00	\$0.00	\$424,096.00	\$424,096.00	\$0.00	\$424,096.00	\$0.00	\$0.00	\$424,096.00	\$424,096.00	\$0.00
6132	REPO 2017 ALUMBRADO PUBLICO SOBRE BLV ITURI	\$424,096.00	\$0.00	\$424,096.00	\$424,096.00	\$0.00	\$424,096.00	\$0.00	\$0.00	\$424,096.00	\$424,096.00	\$0.00
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES Y OTF	\$22,677,055.00	\$0.00	\$22,677,055.00	\$0.00	\$22,677,055.00	\$0.00	\$0.00	\$22,677,055.00	\$0.00	\$0.00	\$0.00
6199	DIVERSAS OBRAS PENDIENTES DE AUTORIZAR	\$22,677,055.00	\$0.00	\$22,677,055.00	\$0.00	\$22,677,055.00	\$0.00	\$0.00	\$22,677,055.00	\$0.00	\$0.00	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$29,046,849....	\$29,046,849.42	\$18,532,414.73	\$10,514,434.69	\$13,094,206.27	\$5,438,208.46	\$15,952,643.15	\$13,094,206.27	\$13,094,206.27	\$0.00
6220	EDIFICACION NO HABITACIONAL	\$0.00	\$18,532,414....	\$18,532,414.73	\$18,532,414.73	\$0.00	\$13,094,206.27	\$5,438,208.46	\$5,438,208.46	\$13,094,206.27	\$13,094,206.27	\$0.00
6222	REPO 2017 CONSTRUCC DE ALUMBRADO PUB S/BLV	\$0.00	\$2,804,399.96	\$2,804,399.96	\$2,804,399.96	\$0.00	\$2,180,298.20	\$624,101.76	\$624,101.76	\$2,180,298.20	\$2,180,298.20	\$0.00
6223	REPO 2017 CONSTRUCC DE ANDADOR E INTRODUCI	\$0.00	\$1,729,650.65	\$1,729,650.65	\$1,729,650.65	\$0.00	\$1,356,521.65	\$373,129.00	\$373,129.00	\$1,356,521.65	\$1,356,521.65	\$0.00
6224	REPO 2017 PAV HCA CARR. ZARAGOZA CRUZ AZUL (	\$0.00	\$7,302,910.53	\$7,302,910.53	\$7,302,910.53	\$0.00	\$4,662,693.21	\$2,640,217.32	\$2,640,217.32	\$4,662,693.21	\$4,662,693.21	\$0.00
6225	REPO 2017 PAV HCA LIBRAMIENTO EL LLANO SAN PI	\$0.00	\$6,695,453.59	\$6,695,453.59	\$6,695,453.59	\$0.00	\$4,894,693.21	\$1,800,760.38	\$1,800,760.38	\$4,894,693.21	\$4,894,693.21	\$0.00
6240	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBR	\$0.00	\$2,886,770.00	\$2,886,770.00	\$0.00	\$2,886,770.00	\$0.00	\$0.00	\$2,886,770.00	\$0.00	\$0.00	\$0.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBR	\$0.00	\$2,886,770.00	\$2,886,770.00	\$0.00	\$2,886,770.00	\$0.00	\$0.00	\$2,886,770.00	\$0.00	\$0.00	\$0.00
6250	CONSTRUCCION DE VÍAS DE COMUNICACIÓN	\$0.00	\$7,627,664.69	\$7,627,664.69	\$0.00	\$7,627,664.69	\$0.00	\$0.00	\$7,627,664.69	\$0.00	\$0.00	\$0.00
6251	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$7,627,664.69	\$7,627,664.69	\$0.00	\$7,627,664.69	\$0.00	\$0.00	\$7,627,664.69	\$0.00	\$0.00	\$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
8500	CONVENIOS	\$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
8510	CONCENIOS DE REASIGNACIÓN	\$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
8511	CONVENIOS DE REASIGNACIÓN	\$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	\$32,186,666.39	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,441,699.20	-\$598,759.20	\$842,940.00	\$237,100.00	\$605,840.00	\$237,100.00	\$0.00	\$605,840.00	\$237,100.00	\$237,100.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,441,699.20	-\$598,759.20	\$842,940.00	\$237,100.00	\$605,840.00	\$237,100.00	\$0.00	\$605,840.00	\$237,100.00	\$237,100.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,441,699.20	-\$598,759.20	\$842,940.00	\$237,100.00	\$605,840.00	\$237,100.00	\$0.00	\$605,840.00	\$237,100.00	\$237,100.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$0.00	\$53,726.40	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende
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Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$0.00	\$53,726.40	\$0.00	\$0.00	\$0.00
1221	PERSONAL EVENTUAL	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$53,726.40	\$0.00	\$0.00	\$53,726.40	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,577,953.08	-\$216,313.36	\$1,361,639.72	\$377,988.00	\$983,651.72	\$377,988.00	\$0.00	\$983,651.72	\$377,988.00	\$377,988.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$94,656.00	\$0.00	\$94,656.00	\$14,619.00	\$80,037.00	\$14,619.00	\$0.00	\$80,037.00	\$14,619.00	\$14,619.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$94,656.00	\$0.00	\$94,656.00	\$14,619.00	\$80,037.00	\$14,619.00	\$0.00	\$80,037.00	\$14,619.00	\$14,619.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$310,129.08	-\$111,897.36	\$198,231.72	\$862.00	\$197,369.72	\$862.00	\$0.00	\$197,369.72	\$862.00	\$862.00	\$0.00
1321	PRIMA VACACIONAL	\$38,000.75	-\$19,154.77	\$18,845.98	\$862.00	\$17,983.98	\$862.00	\$0.00	\$17,983.98	\$862.00	\$862.00	\$0.00
1322	AGUINALDOS	\$272,128.33	-\$92,742.59	\$179,385.74	\$0.00	\$179,385.74	\$0.00	\$0.00	\$179,385.74	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$180,000.00	\$50,000.00	\$230,000.00	\$137,755.00	\$92,245.00	\$137,755.00	\$0.00	\$92,245.00	\$137,755.00	\$137,755.00	\$0.00
1331	HORAS EXTRAS	\$180,000.00	\$50,000.00	\$230,000.00	\$137,755.00	\$92,245.00	\$137,755.00	\$0.00	\$92,245.00	\$137,755.00	\$137,755.00	\$0.00
1340	COMPENSACIONES	\$993,168.00	-\$154,416.00	\$838,752.00	\$224,752.00	\$614,000.00	\$224,752.00	\$0.00	\$614,000.00	\$224,752.00	\$224,752.00	\$0.00
1341	COMPENSACIONES	\$993,168.00	-\$154,416.00	\$838,752.00	\$224,752.00	\$614,000.00	\$224,752.00	\$0.00	\$614,000.00	\$224,752.00	\$224,752.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$555,466.67	-\$119,740.95	\$435,725.72	\$175,361.86	\$260,363.86	\$175,361.86	\$0.00	\$260,363.86	\$175,361.86	\$175,361.86	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$28,800.00	-\$10,800.00	\$18,000.00	\$5,400.00	\$12,600.00	\$5,400.00	\$0.00	\$12,600.00	\$5,400.00	\$5,400.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$28,800.00	-\$10,800.00	\$18,000.00	\$5,400.00	\$12,600.00	\$5,400.00	\$0.00	\$12,600.00	\$5,400.00	\$5,400.00	\$0.00
1520	LIQUIDACIONES	\$12.00	\$15,000.00	\$15,012.00	\$82,194.86	-\$67,182.86	\$82,194.86	\$0.00	-\$67,182.86	\$82,194.86	\$82,194.86	\$0.00
1521	LIQUIDACIONES	\$12.00	\$15,000.00	\$15,012.00	\$82,194.86	-\$67,182.86	\$82,194.86	\$0.00	-\$67,182.86	\$82,194.86	\$82,194.86	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$460,354.67	-\$99,711.95	\$360,642.72	\$84,056.00	\$276,586.72	\$84,056.00	\$0.00	\$276,586.72	\$84,056.00	\$84,056.00	\$0.00
1542	DESPENSA	\$422,400.00	-\$127,200.00	\$295,200.00	\$81,900.00	\$213,300.00	\$81,900.00	\$0.00	\$213,300.00	\$81,900.00	\$81,900.00	\$0.00
1543	VACACIONES	\$31,666.67	\$27,488.05	\$59,154.72	\$2,156.00	\$56,998.72	\$2,156.00	\$0.00	\$56,998.72	\$2,156.00	\$2,156.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$6,288.00	\$0.00	\$6,288.00	\$0.00	\$6,288.00	\$0.00	\$0.00	\$6,288.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$66,300.00	-\$24,229.00	\$42,071.00	\$3,711.00	\$38,360.00	\$3,711.00	\$0.00	\$38,360.00	\$3,711.00	\$3,711.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$48,900.00	-\$24,229.00	\$24,671.00	\$3,711.00	\$20,960.00	\$3,711.00	\$0.00	\$20,960.00	\$3,711.00	\$3,711.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$38,094.25	\$0.00	\$38,094.25	\$219,128.19	-\$181,033.94	\$219,128.19	\$0.00	-\$181,033.94	\$219,128.19	\$219,128.19	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$10,134.65	\$0.00	\$10,134.65	\$10,354.99	-\$220.34	\$10,354.99	\$0.00	-\$220.34	\$10,354.99	\$10,354.99	\$0.00
2111	MATERIAL DE OFICINA	\$9,634.65	\$0.00	\$9,634.65	\$10,354.99	-\$720.34	\$10,354.99	\$0.00	-\$720.34	\$10,354.99	\$10,354.99	\$0.00
2112	GASTOS DE OFICINA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$1,682.00	\$0.00	\$1,682.00	\$1,535.03	\$146.97	\$1,535.03	\$0.00	\$146.97	\$1,535.03	\$1,535.03	\$0.00



Municipio de Tula de Allende

Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y

12/abr/2017

hora de Impresión

12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometid	Presupuesto	Ejercido	Cuentas por	
Objeto	del Gasto					Disponibile para Comprometer		o No Devengado			Pagado	Pagar Deuda
2141	MATERIAL PARA BIENES INFORMATIVOS	\$1,682.00	\$0.00	\$1,682.00	\$1,535.03	\$146.97	\$1,535.03	\$0.00	\$146.97	\$1,535.03	\$1,535.03	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$12.00	\$0.00	\$12.00	\$207,238.17	-\$207,226.17	\$207,238.17	\$0.00	-\$207,226.17	\$207,238.17	\$207,238.17	\$0.00
2161	MATERIAL DE LIMPIEZA	\$12.00	\$0.00	\$12.00	\$207,238.17	-\$207,226.17	\$207,238.17	\$0.00	-\$207,226.17	\$207,238.17	\$207,238.17	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$25,765.60	\$0.00	\$25,765.60	\$0.00	\$25,765.60	\$0.00	\$0.00	\$25,765.60	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$25,765.60	\$0.00	\$25,765.60	\$0.00	\$25,765.60	\$0.00	\$0.00	\$25,765.60	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$12.00	\$0.00	\$12.00	\$17,400.00	-\$17,388.00	\$17,400.00	\$0.00	-\$17,388.00	\$17,400.00	\$17,400.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$12.00	\$0.00	\$12.00	\$17,400.00	-\$17,388.00	\$17,400.00	\$0.00	-\$17,388.00	\$17,400.00	\$17,400.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$12.00	\$0.00	\$12.00	\$17,400.00	-\$17,388.00	\$17,400.00	\$0.00	-\$17,388.00	\$17,400.00	\$17,400.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$15,899.94	\$0.00	\$15,899.94	\$4,918.29	\$10,981.65	\$4,918.29	\$0.00	\$10,981.65	\$4,918.29	\$4,918.29	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$3,607.37	-\$3,107.37	\$3,607.37	\$0.00	-\$3,107.37	\$3,607.37	\$3,607.37	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$3,607.37	-\$3,107.37	\$3,607.37	\$0.00	-\$3,107.37	\$3,607.37	\$3,607.37	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$15,375.94	\$0.00	\$15,375.94	\$743.92	\$14,632.02	\$743.92	\$0.00	\$14,632.02	\$743.92	\$743.92	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$15,375.94	\$0.00	\$15,375.94	\$743.92	\$14,632.02	\$743.92	\$0.00	\$14,632.02	\$743.92	\$743.92	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$12.00	\$0.00	\$12.00	\$567.00	-\$555.00	\$567.00	\$0.00	-\$555.00	\$567.00	\$567.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$12.00	\$0.00	\$12.00	\$567.00	-\$555.00	\$567.00	\$0.00	-\$555.00	\$567.00	\$567.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$38,000.00	\$0.00	\$38,000.00	\$32,745.73	\$5,254.27	\$32,745.73	\$0.00	\$5,254.27	\$32,745.73	\$32,745.73	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$38,000.00	\$0.00	\$38,000.00	\$32,745.73	\$5,254.27	\$32,745.73	\$0.00	\$5,254.27	\$32,745.73	\$32,745.73	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$38,000.00	\$0.00	\$38,000.00	\$32,745.73	\$5,254.27	\$32,745.73	\$0.00	\$5,254.27	\$32,745.73	\$32,745.73	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$12.00	\$0.00	\$12.00	\$6,380.00	-\$6,368.00	\$6,380.00	\$0.00	-\$6,368.00	\$6,380.00	\$6,380.00	\$0.00
2710	VESTUARIO Y UNIFORMES	\$12.00	\$0.00	\$12.00	\$6,380.00	-\$6,368.00	\$6,380.00	\$0.00	-\$6,368.00	\$6,380.00	\$6,380.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$12.00	\$0.00	\$12.00	\$6,380.00	-\$6,368.00	\$6,380.00	\$0.00	-\$6,368.00	\$6,380.00	\$6,380.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$10,788.00	\$0.00	\$10,788.00	\$8,535.99	\$2,252.01	\$8,535.99	\$0.00	\$2,252.01	\$8,535.99	\$8,535.99	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$476.00	\$0.00	\$476.00	\$0.00	\$476.00	\$0.00	\$0.00	\$476.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$476.00	\$0.00	\$476.00	\$0.00	\$476.00	\$0.00	\$0.00	\$476.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometid o No	Presupuesto	Ejercido	Cuentas por	
Objeto	del Gasto					Disponibile para Comprometer		Devengado	Sin Devengar		Pagado	Pagar Deuda
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$300.00	\$0.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	\$0.00	\$10,000.00	\$8,535.99	\$1,464.01	\$8,535.99	\$0.00	\$1,464.01	\$8,535.99	\$8,535.99	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$10,000.00	\$0.00	\$10,000.00	\$8,535.99	\$1,464.01	\$8,535.99	\$0.00	\$1,464.01	\$8,535.99	\$8,535.99	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS BI	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$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
3100	SERVICIOS BÁSICOS	\$12.00	\$0.00	\$12.00	\$2,800.07	-\$2,788.07	\$2,800.07	\$0.00	-\$2,788.07	\$2,800.07	\$2,800.07	\$0.00
3150	TELEFONIA CELULAR	\$12.00	\$0.00	\$12.00	\$2,800.07	-\$2,788.07	\$2,800.07	\$0.00	-\$2,788.07	\$2,800.07	\$2,800.07	\$0.00
3151	TELEFONIA CELULAR	\$12.00	\$0.00	\$12.00	\$2,800.07	-\$2,788.07	\$2,800.07	\$0.00	-\$2,788.07	\$2,800.07	\$2,800.07	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,988.00	\$0.00	\$2,988.00	\$0.00	\$2,988.00	\$0.00	\$0.00	\$2,988.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$2,988.00	\$0.00	\$2,988.00	\$0.00	\$2,988.00	\$0.00	\$0.00	\$2,988.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$2,988.00	\$0.00	\$2,988.00	\$0.00	\$2,988.00	\$0.00	\$0.00	\$2,988.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$28,012.00	\$0.00	\$28,012.00	\$43,207.20	-\$15,195.20	\$43,207.20	\$0.00	-\$15,195.20	\$43,207.20	\$43,207.20	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$12.00	\$0.00	\$12.00	\$37,500.00	-\$37,488.00	\$37,500.00	\$0.00	-\$37,488.00	\$37,500.00	\$37,500.00	\$0.00
3513	CONSERVACION Y MANTENIMIENTO DE CALLES Y C.	\$12.00	\$0.00	\$12.00	\$37,500.00	-\$37,488.00	\$37,500.00	\$0.00	-\$37,488.00	\$37,500.00	\$37,500.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$28,000.00	\$0.00	\$28,000.00	\$5,707.20	\$22,292.80	\$5,707.20	\$0.00	\$22,292.80	\$5,707.20	\$5,707.20	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$28,000.00	\$0.00	\$28,000.00	\$5,707.20	\$22,292.80	\$5,707.20	\$0.00	\$22,292.80	\$5,707.20	\$5,707.20	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$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
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$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
3830	CONGRESOS Y CONVENCIONES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3831	CONGRESOS Y CONVENCIONES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3991	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4500	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
4520	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
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$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 INTANGIBLES	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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		\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$7,888,164.72	\$104,915.28	\$7,993,080.00	\$2,056,549.00	\$5,936,531.00	\$2,056,549.00	\$0.00	\$5,936,531.00	\$2,056,549.00	\$2,056,549.00	\$0.00
1110	DIETAS	\$7,447,656.00	\$0.00	\$7,447,656.00	\$1,911,050.00	\$5,536,606.00	\$1,911,050.00	\$0.00	\$5,536,606.00	\$1,911,050.00	\$1,911,050.00	\$0.00
1111	DIETAS	\$7,447,656.00	\$0.00	\$7,447,656.00	\$1,911,050.00	\$5,536,606.00	\$1,911,050.00	\$0.00	\$5,536,606.00	\$1,911,050.00	\$1,911,050.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$440,508.72	\$104,915.28	\$545,424.00	\$145,499.00	\$399,925.00	\$145,499.00	\$0.00	\$399,925.00	\$145,499.00	\$145,499.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$440,508.72	\$104,915.28	\$545,424.00	\$145,499.00	\$399,925.00	\$145,499.00	\$0.00	\$399,925.00	\$145,499.00	\$145,499.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$852,613.30	\$291,488.07	\$1,144,101.37	\$221,607.00	\$922,494.37	\$221,607.00	\$0.00	\$922,494.37	\$221,607.00	\$221,607.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$38,760.00	\$11,376.00	\$50,136.00	\$12,534.00	\$37,602.00	\$12,534.00	\$0.00	\$37,602.00	\$12,534.00	\$12,534.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$38,760.00	\$11,376.00	\$50,136.00	\$12,534.00	\$37,602.00	\$12,534.00	\$0.00	\$37,602.00	\$12,534.00	\$12,534.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$123,141.30	\$28,688.07	\$151,829.37	\$0.00	\$151,829.37	\$0.00	\$0.00	\$151,829.37	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$17,254.08	\$998.32	\$18,252.40	\$0.00	\$18,252.40	\$0.00	\$0.00	\$18,252.40	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$105,887.22	\$27,689.75	\$133,576.97	\$0.00	\$133,576.97	\$0.00	\$0.00	\$133,576.97	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
1331	HORAS EXTRAS	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$590,712.00	\$251,424.00	\$842,136.00	\$209,073.00	\$633,063.00	\$209,073.00	\$0.00	\$633,063.00	\$209,073.00	\$209,073.00	\$0.00
1341	COMPENSACIONES	\$590,712.00	\$251,424.00	\$842,136.00	\$209,073.00	\$633,063.00	\$209,073.00	\$0.00	\$633,063.00	\$209,073.00	\$209,073.00	\$0.00
1370	HONORARIOS ESPECIALES	\$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
1371	HONORARIOS ESPECIALES	\$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
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$175,400.00	\$46,645.78	\$222,045.78	\$38,236.00	\$183,809.78	\$38,236.00	\$0.00	\$183,809.78	\$38,236.00	\$38,236.00	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$7,200.00	\$3,600.00	\$10,800.00	\$2,700.00	\$8,100.00	\$2,700.00	\$0.00	\$8,100.00	\$2,700.00	\$2,700.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$7,200.00	\$3,600.00	\$10,800.00	\$2,700.00	\$8,100.00	\$2,700.00	\$0.00	\$8,100.00	\$2,700.00	\$2,700.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$147,200.00	\$50,819.78	\$198,019.78	\$35,300.00	\$162,719.78	\$35,300.00	\$0.00	\$162,719.78	\$35,300.00	\$35,300.00	\$0.00
1542	DESPENSA	\$112,800.00	\$26,400.00	\$139,200.00	\$35,300.00	\$103,900.00	\$35,300.00	\$0.00	\$103,900.00	\$35,300.00	\$35,300.00	\$0.00
1543	VACACIONES	\$33,000.00	\$24,419.78	\$57,419.78	\$0.00	\$57,419.78	\$0.00	\$0.00	\$57,419.78	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$21,000.00	-\$7,774.00	\$13,226.00	\$236.00	\$12,990.00	\$236.00	\$0.00	\$12,990.00	\$236.00	\$236.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$8,000.00	-\$7,774.00	\$226.00	\$236.00	-\$10.00	\$236.00	\$0.00	-\$10.00	\$236.00	\$236.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$123,786.08	\$0.00	\$123,786.08	\$62,616.76	\$61,169.32	\$62,616.76	\$0.00	\$61,169.32	\$61,931.48	\$61,931.48	\$685.28
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$96,038.19	\$0.00	\$96,038.19	\$58,532.49	\$37,505.70	\$58,532.49	\$0.00	\$37,505.70	\$58,532.49	\$58,532.49	\$0.00
2111	MATERIAL DE OFICINA	\$96,038.19	\$0.00	\$96,038.19	\$58,532.49	\$37,505.70	\$58,532.49	\$0.00	\$37,505.70	\$58,532.49	\$58,532.49	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$26,657.49	\$0.00	\$26,657.49	\$3,260.67	\$23,396.82	\$3,260.67	\$0.00	\$23,396.82	\$2,575.39	\$2,575.39	\$685.28
2141	MATERIAL PARA BIENES INFORMATIVOS	\$26,657.49	\$0.00	\$26,657.49	\$3,260.67	\$23,396.82	\$3,260.67	\$0.00	\$23,396.82	\$2,575.39	\$2,575.39	\$685.28
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,090.40	\$0.00	\$1,090.40	\$823.60	\$266.80	\$823.60	\$0.00	\$266.80	\$823.60	\$823.60	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,090.40	\$0.00	\$1,090.40	\$823.60	\$266.80	\$823.60	\$0.00	\$266.80	\$823.60	\$823.60	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$220.40	\$0.00	\$220.40	\$964.52	-\$744.12	\$964.52	\$0.00	-\$744.12	\$964.52	\$964.52	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$208.40	\$0.00	\$208.40	\$299.52	-\$91.12	\$299.52	\$0.00	-\$91.12	\$299.52	\$299.52	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$208.40	\$0.00	\$208.40	\$299.52	-\$91.12	\$299.52	\$0.00	-\$91.12	\$299.52	\$299.52	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$12.00	\$0.00	\$12.00	\$665.00	-\$653.00	\$665.00	\$0.00	-\$653.00	\$665.00	\$665.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$12.00	\$0.00	\$12.00	\$665.00	-\$653.00	\$665.00	\$0.00	-\$653.00	\$665.00	\$665.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$104.40	\$0.00	\$104.40	\$700.65	-\$596.25	\$700.65	\$0.00	-\$596.25	\$700.65	\$700.65	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$104.40	\$0.00	\$104.40	\$700.65	-\$596.25	\$700.65	\$0.00	-\$596.25	\$700.65	\$700.65	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$104.40	\$0.00	\$104.40	\$700.65	-\$596.25	\$700.65	\$0.00	-\$596.25	\$700.65	\$700.65	\$0.00
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
3200	SERVICIOS DE ARRENDAMIENTO	\$80,142.00	\$0.00	\$80,142.00	\$0.00	\$80,142.00	\$0.00	\$0.00	\$80,142.00	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto										Pagado	Deuda
3290	OTROS ARRENDAMIENTOS	\$80,142.00	\$0.00	\$80,142.00	\$0.00	\$80,142.00	\$0.00	\$0.00	\$80,142.00	\$0.00	\$0.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$80,142.00	\$0.00	\$80,142.00	\$0.00	\$80,142.00	\$0.00	\$0.00	\$80,142.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,566.00	\$0.00	\$1,566.00	\$4,200.13	-\$2,634.13	\$4,200.13	\$0.00	-\$2,634.13	\$4,200.13	\$4,200.13	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$1,566.00	\$0.00	\$1,566.00	\$4,200.13	-\$2,634.13	\$4,200.13	\$0.00	-\$2,634.13	\$4,200.13	\$4,200.13	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$1,566.00	\$0.00	\$1,566.00	\$4,200.13	-\$2,634.13	\$4,200.13	\$0.00	-\$2,634.13	\$4,200.13	\$4,200.13	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$3,666.02	\$0.00	\$3,666.02	\$2,265.99	\$1,400.03	\$2,265.99	\$0.00	\$1,400.03	\$2,265.99	\$2,265.99	\$0.00
3750	VIATICOS EN EL PAIS	\$3,666.02	\$0.00	\$3,666.02	\$2,265.99	\$1,400.03	\$2,265.99	\$0.00	\$1,400.03	\$2,265.99	\$2,265.99	\$0.00
3751	VIATICOS EN EL PAIS	\$3,666.02	\$0.00	\$3,666.02	\$2,265.99	\$1,400.03	\$2,265.99	\$0.00	\$1,400.03	\$2,265.99	\$2,265.99	\$0.00
3900	OTROS SERVICIOS GENERALES	\$27,607.00	\$0.00	\$27,607.00	\$0.00	\$27,607.00	\$0.00	\$0.00	\$27,607.00	\$0.00	\$0.00	\$0.00
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$23,780.00	\$0.00	\$23,780.00	\$0.00	\$23,780.00	\$0.00	\$0.00	\$23,780.00	\$0.00	\$0.00	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$23,780.00	\$0.00	\$23,780.00	\$0.00	\$23,780.00	\$0.00	\$0.00	\$23,780.00	\$0.00	\$0.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$3,827.00	\$0.00	\$3,827.00	\$0.00	\$3,827.00	\$0.00	\$0.00	\$3,827.00	\$0.00	\$0.00	\$0.00
3926	PAGO DE DERECHOS	\$3,827.00	\$0.00	\$3,827.00	\$0.00	\$3,827.00	\$0.00	\$0.00	\$3,827.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$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
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$602,620.08	\$22,819.92	\$625,440.00	\$156,360.00	\$469,080.00	\$156,360.00	\$0.00	\$469,080.00	\$156,360.00	\$156,360.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$602,620.08	\$22,819.92	\$625,440.00	\$156,360.00	\$469,080.00	\$156,360.00	\$0.00	\$469,080.00	\$156,360.00	\$156,360.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$602,620.08	\$22,819.92	\$625,440.00	\$156,360.00	\$469,080.00	\$156,360.00	\$0.00	\$469,080.00	\$156,360.00	\$156,360.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$692,041.90	\$46,874.97	\$738,916.87	\$122,505.00	\$616,411.87	\$122,505.00	\$0.00	\$616,411.87	\$122,505.00	\$122,505.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$48,336.00	\$1,464.00	\$49,800.00	\$13,234.00	\$36,566.00	\$13,234.00	\$0.00	\$36,566.00	\$13,234.00	\$13,234.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$48,336.00	\$1,464.00	\$49,800.00	\$13,234.00	\$36,566.00	\$13,234.00	\$0.00	\$36,566.00	\$13,234.00	\$13,234.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$114,461.48	\$2,546.97	\$117,008.45	\$0.00	\$117,008.45	\$0.00	\$0.00	\$117,008.45	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$15,399.13	-\$3,124.01	\$12,275.12	\$0.00	\$12,275.12	\$0.00	\$0.00	\$12,275.12	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$99,062.35	\$5,670.98	\$104,733.33	\$0.00	\$104,733.33	\$0.00	\$0.00	\$104,733.33	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$138,140.42	\$0.00	\$138,140.42	\$779.00	\$137,361.42	\$779.00	\$0.00	\$137,361.42	\$779.00	\$779.00	\$0.00



Municipio de Tula de Allende
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12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1331	HORAS EXTRAS	\$138,140.42	\$0.00	\$138,140.42	\$779.00	\$137,361.42	\$779.00	\$0.00	\$137,361.42	\$779.00	\$779.00	\$0.00
1340	COMPENSACIONES	\$391,104.00	\$42,864.00	\$433,968.00	\$108,492.00	\$325,476.00	\$108,492.00	\$0.00	\$325,476.00	\$108,492.00	\$108,492.00	\$0.00
1341	COMPENSACIONES	\$391,104.00	\$42,864.00	\$433,968.00	\$108,492.00	\$325,476.00	\$108,492.00	\$0.00	\$325,476.00	\$108,492.00	\$108,492.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$136,066.67	\$28,448.40	\$164,515.07	\$24,035.01	\$140,480.06	\$24,035.01	\$0.00	\$140,480.06	\$24,035.01	\$24,035.01	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$14,400.00	\$0.00	\$14,400.00	\$3,600.00	\$10,800.00	\$3,600.00	\$0.00	\$10,800.00	\$3,600.00	\$3,600.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$14,400.00	\$0.00	\$14,400.00	\$3,600.00	\$10,800.00	\$3,600.00	\$0.00	\$10,800.00	\$3,600.00	\$3,600.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$99,266.67	\$36,448.40	\$135,715.07	\$19,200.00	\$116,515.07	\$19,200.00	\$0.00	\$116,515.07	\$19,200.00	\$19,200.00	\$0.00
1542	DESPENSA	\$64,800.00	\$28,000.00	\$92,800.00	\$19,200.00	\$73,600.00	\$19,200.00	\$0.00	\$73,600.00	\$19,200.00	\$19,200.00	\$0.00
1543	VACACIONES	\$31,666.67	\$8,448.40	\$40,115.07	\$0.00	\$40,115.07	\$0.00	\$0.00	\$40,115.07	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$22,400.00	-\$8,000.00	\$14,400.00	\$1,235.01	\$13,164.99	\$1,235.01	\$0.00	\$13,164.99	\$1,235.01	\$1,235.01	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$12,000.00	\$0.00	\$12,000.00	\$1,235.01	\$10,764.99	\$1,235.01	\$0.00	\$10,764.99	\$1,235.01	\$1,235.01	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$127,867.45	\$0.00	\$127,867.45	\$40,024.25	\$87,843.20	\$40,024.25	\$0.00	\$87,843.20	\$40,024.25	\$40,024.25	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$80,000.00	\$0.00	\$80,000.00	\$32,814.27	\$47,185.73	\$32,814.27	\$0.00	\$47,185.73	\$32,814.27	\$32,814.27	\$0.00
2111	MATERIAL DE OFICINA	\$65,000.00	\$0.00	\$65,000.00	\$19,661.01	\$45,338.99	\$19,661.01	\$0.00	\$45,338.99	\$19,661.01	\$19,661.01	\$0.00
2112	GASTOS DE OFICINA	\$15,000.00	\$0.00	\$15,000.00	\$13,153.26	\$1,846.74	\$13,153.26	\$0.00	\$1,846.74	\$13,153.26	\$13,153.26	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$42,473.45	\$0.00	\$42,473.45	\$7,001.18	\$35,472.27	\$7,001.18	\$0.00	\$35,472.27	\$7,001.18	\$7,001.18	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$42,473.45	\$0.00	\$42,473.45	\$7,001.18	\$35,472.27	\$7,001.18	\$0.00	\$35,472.27	\$7,001.18	\$7,001.18	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$5,394.00	\$0.00	\$5,394.00	\$208.80	\$5,185.20	\$208.80	\$0.00	\$5,185.20	\$208.80	\$208.80	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$5,394.00	\$0.00	\$5,394.00	\$208.80	\$5,185.20	\$208.80	\$0.00	\$5,185.20	\$208.80	\$208.80	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$8,000.00	\$0.00	\$8,000.00	\$58,847.94	-\$50,847.94	\$58,847.94	\$0.00	-\$50,847.94	\$58,847.94	\$58,847.94	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$8,000.00	\$0.00	\$8,000.00	\$58,847.94	-\$50,847.94	\$58,847.94	\$0.00	-\$50,847.94	\$58,847.94	\$58,847.94	\$0.00
2211	ALIMENTACION DE PERSONAS	\$8,000.00	\$0.00	\$8,000.00	\$58,847.94	-\$50,847.94	\$58,847.94	\$0.00	-\$50,847.94	\$58,847.94	\$58,847.94	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$500.00	\$0.00	\$500.00	\$16,492.88	-\$15,992.88	\$16,492.88	\$0.00	-\$15,992.88	\$16,492.88	\$16,492.88	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$12.00	\$0.00	\$12.00	\$16,492.88	-\$16,480.88	\$16,492.88	\$0.00	-\$16,480.88	\$16,492.88	\$16,492.88	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$12.00	\$0.00	\$12.00	\$16,492.88	-\$16,480.88	\$16,492.88	\$0.00	-\$16,480.88	\$16,492.88	\$16,492.88	\$0.00



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2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$38,000.00	\$0.00	\$38,000.00	\$19,216.62	\$18,783.38	\$19,216.62	\$0.00	\$18,783.38	\$19,216.62	\$19,216.62	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$38,000.00	\$0.00	\$38,000.00	\$19,216.62	\$18,783.38	\$19,216.62	\$0.00	\$18,783.38	\$19,216.62	\$19,216.62	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$38,000.00	\$0.00	\$38,000.00	\$19,216.62	\$18,783.38	\$19,216.62	\$0.00	\$18,783.38	\$19,216.62	\$19,216.62	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$13,328.99	\$0.00	\$13,328.99	\$3,384.81	\$9,944.18	\$3,384.81	\$0.00	\$9,944.18	\$3,384.81	\$3,384.81	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$678.99	\$0.00	\$678.99	\$0.00	\$678.99	\$0.00	\$0.00	\$678.99	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$678.99	\$0.00	\$678.99	\$0.00	\$678.99	\$0.00	\$0.00	\$678.99	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$150.00	\$0.00	\$150.00	\$669.39	-\$519.39	\$669.39	\$0.00	-\$519.39	\$669.39	\$669.39	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$150.00	\$0.00	\$150.00	\$669.39	-\$519.39	\$669.39	\$0.00	-\$519.39	\$669.39	\$669.39	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$12,000.00	\$0.00	\$12,000.00	\$2,715.42	\$9,284.58	\$2,715.42	\$0.00	\$9,284.58	\$2,715.42	\$2,715.42	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$12,000.00	\$0.00	\$12,000.00	\$2,715.42	\$9,284.58	\$2,715.42	\$0.00	\$9,284.58	\$2,715.42	\$2,715.42	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$236,012.00	\$0.00	\$236,012.00	\$785,621.98	-\$549,609.98	\$785,621.98	\$0.00	-\$549,609.98	\$785,621.98	\$785,621.98	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$200,000.00	\$0.00	\$200,000.00	\$35,861.98	\$164,138.02	\$35,861.98	\$0.00	\$164,138.02	\$35,861.98	\$35,861.98	\$0.00
3221	ARRENDAMIENTO DE EDIFICIOS	\$200,000.00	\$0.00	\$200,000.00	\$35,861.98	\$164,138.02	\$35,861.98	\$0.00	\$164,138.02	\$35,861.98	\$35,861.98	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$36,000.00	\$0.00	\$36,000.00	\$13,160.00	\$22,840.00	\$13,160.00	\$0.00	\$22,840.00	\$13,160.00	\$13,160.00	\$0.00
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$36,000.00	\$0.00	\$36,000.00	\$13,160.00	\$22,840.00	\$13,160.00	\$0.00	\$22,840.00	\$13,160.00	\$13,160.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$12.00	\$0.00	\$12.00	\$736,600.00	-\$736,588.00	\$736,600.00	\$0.00	-\$736,588.00	\$736,600.00	\$736,600.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$12.00	\$0.00	\$12.00	\$736,600.00	-\$736,588.00	\$736,600.00	\$0.00	-\$736,588.00	\$736,600.00	\$736,600.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,088.00	\$0.00	\$2,088.00	\$9,570.00	-\$7,482.00	\$9,570.00	\$0.00	-\$7,482.00	\$9,570.00	\$9,570.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$2,088.00	\$0.00	\$2,088.00	\$9,570.00	-\$7,482.00	\$9,570.00	\$0.00	-\$7,482.00	\$9,570.00	\$9,570.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$2,088.00	\$0.00	\$2,088.00	\$9,570.00	-\$7,482.00	\$9,570.00	\$0.00	-\$7,482.00	\$9,570.00	\$9,570.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3470	FLETES Y MANIOBRAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3471	FLETES Y MANIOBRAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$13,000.00	\$0.00	\$13,000.00	\$1,054.00	\$11,946.00	\$1,054.00	\$0.00	\$11,946.00	\$1,054.00	\$1,054.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00



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3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$12,000.00	\$0.00	\$12,000.00	\$1,054.00	\$10,946.00	\$1,054.00	\$0.00	\$10,946.00	\$1,054.00	\$1,054.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$12,000.00	\$0.00	\$12,000.00	\$1,054.00	\$10,946.00	\$1,054.00	\$0.00	\$10,946.00	\$1,054.00	\$1,054.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAI	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$4,800.00	\$0.00	\$4,800.00	\$3,015.00	\$1,785.00	\$3,015.00	\$0.00	\$1,785.00	\$3,015.00	\$3,015.00	\$0.00
3750	VIATICOS EN EL PAIS	\$4,800.00	\$0.00	\$4,800.00	\$3,015.00	\$1,785.00	\$3,015.00	\$0.00	\$1,785.00	\$3,015.00	\$3,015.00	\$0.00
3751	VIATICOS EN EL PAIS	\$4,800.00	\$0.00	\$4,800.00	\$3,015.00	\$1,785.00	\$3,015.00	\$0.00	\$1,785.00	\$3,015.00	\$3,015.00	\$0.00
3800	SERVICIOS OFICIALES	\$850,000.00	\$0.00	\$850,000.00	\$3,228,200.00	-\$2,378,200.00	\$3,228,200.00	\$0.00	-\$2,378,200.00	\$3,228,200.00	\$3,228,200.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$850,000.00	\$0.00	\$850,000.00	\$3,228,200.00	-\$2,378,200.00	\$3,228,200.00	\$0.00	-\$2,378,200.00	\$3,228,200.00	\$3,228,200.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$850,000.00	\$0.00	\$850,000.00	\$3,228,200.00	-\$2,378,200.00	\$3,228,200.00	\$0.00	-\$2,378,200.00	\$3,228,200.00	\$3,228,200.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4400	AYUDAS SOCIALES	\$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
4410	AYUDAS SOCIALES A PERSONAS	\$8,000.00	\$0.00	\$8,000.00	\$58,059.40	-\$50,059.40	\$58,059.40	\$0.00	-\$50,059.40	\$58,059.40	\$58,059.40	\$0.00
4412	APOYO PARA GASTOS FUNERARIOS	\$7,988.00	\$0.00	\$7,988.00	\$0.00	\$7,988.00	\$0.00	\$0.00	\$7,988.00	\$0.00	\$0.00	\$0.00
4415	APOYO A COMUNIDADES	\$12.00	\$0.00	\$12.00	\$58,059.40	-\$58,047.40	\$58,059.40	\$0.00	-\$58,047.40	\$58,059.40	\$58,059.40	\$0.00
4430	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$150,000.00	\$0.00	\$150,000.00	\$16,580.18	\$133,419.82	\$16,580.18	\$0.00	\$133,419.82	\$16,580.18	\$16,580.18	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$150,000.00	\$0.00	\$150,000.00	\$16,580.18	\$133,419.82	\$16,580.18	\$0.00	\$133,419.82	\$16,580.18	\$16,580.18	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE I	\$139,905.00	\$0.00	\$139,905.00	\$15,150.04	\$124,754.96	\$15,150.04	\$0.00	\$124,754.96	\$15,150.04	\$15,150.04	\$0.00
4452	SUBSIDIOS A ORGANIZACIONES DIVERSAS	\$89,905.00	\$0.00	\$89,905.00	\$15,150.04	\$74,754.96	\$15,150.04	\$0.00	\$74,754.96	\$15,150.04	\$15,150.04	\$0.00
4453	AYUDAS A INSTITUCIONES SIN FINES DE LUCRO	\$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
4500	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
4520	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
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$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 INTANGIBLES	\$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



Municipio de Tula de Allende
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Fecha y 12/abr/2017
hora de Impresión 12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
5410	AUTOMOVILES Y EQUIPO TERRESTRE	\$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
5411	VEHICULOS Y EQUIPO TERRESTRE	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$674,248.80	-\$123,880.80	\$550,368.00	\$143,492.00	\$406,876.00	\$143,492.00	\$0.00	\$406,876.00	\$143,492.00	\$143,492.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$674,248.80	-\$123,880.80	\$550,368.00	\$143,492.00	\$406,876.00	\$143,492.00	\$0.00	\$406,876.00	\$143,492.00	\$143,492.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$674,248.80	-\$123,880.80	\$550,368.00	\$143,492.00	\$406,876.00	\$143,492.00	\$0.00	\$406,876.00	\$143,492.00	\$143,492.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$975,972.03	-\$53,590.53	\$922,381.50	\$187,260.00	\$735,121.50	\$187,260.00	\$0.00	\$735,121.50	\$187,260.00	\$187,260.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$99,144.00	-\$5,184.00	\$93,960.00	\$24,906.00	\$69,054.00	\$24,906.00	\$0.00	\$69,054.00	\$24,906.00	\$24,906.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$99,144.00	-\$5,184.00	\$93,960.00	\$24,906.00	\$69,054.00	\$24,906.00	\$0.00	\$69,054.00	\$24,906.00	\$24,906.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$194,316.03	-\$40,710.53	\$153,605.50	\$0.00	\$153,605.50	\$0.00	\$0.00	\$153,605.50	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$36,640.58	-\$13,175.79	\$23,464.79	\$0.00	\$23,464.79	\$0.00	\$0.00	\$23,464.79	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$157,675.45	-\$27,534.74	\$130,140.71	\$0.00	\$130,140.71	\$0.00	\$0.00	\$130,140.71	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$50,000.00	\$50,000.00	\$4,786.00	\$45,214.00	\$4,786.00	\$0.00	\$45,214.00	\$4,786.00	\$4,786.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$50,000.00	\$50,000.00	\$4,786.00	\$45,214.00	\$4,786.00	\$0.00	\$45,214.00	\$4,786.00	\$4,786.00	\$0.00
1340	COMPENSACIONES	\$682,512.00	-\$57,696.00	\$624,816.00	\$157,568.00	\$467,248.00	\$157,568.00	\$0.00	\$467,248.00	\$157,568.00	\$157,568.00	\$0.00
1341	COMPENSACIONES	\$682,512.00	-\$57,696.00	\$624,816.00	\$157,568.00	\$467,248.00	\$157,568.00	\$0.00	\$467,248.00	\$157,568.00	\$157,568.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$256,500.00	\$33.86	\$256,533.86	\$44,400.00	\$212,133.86	\$44,400.00	\$0.00	\$212,133.86	\$44,400.00	\$44,400.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$32,400.00	-\$3,600.00	\$28,800.00	\$7,200.00	\$21,600.00	\$7,200.00	\$0.00	\$21,600.00	\$7,200.00	\$7,200.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$32,400.00	-\$3,600.00	\$28,800.00	\$7,200.00	\$21,600.00	\$7,200.00	\$0.00	\$21,600.00	\$7,200.00	\$7,200.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$209,100.00	\$8,633.86	\$217,733.86	\$37,200.00	\$180,533.86	\$37,200.00	\$0.00	\$180,533.86	\$37,200.00	\$37,200.00	\$0.00
1542	DESPENSA	\$172,800.00	-\$26,400.00	\$146,400.00	\$37,200.00	\$109,200.00	\$37,200.00	\$0.00	\$109,200.00	\$37,200.00	\$37,200.00	\$0.00
1543	VACACIONES	\$30,000.00	\$35,033.86	\$65,033.86	\$0.00	\$65,033.86	\$0.00	\$0.00	\$65,033.86	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$15,000.00	-\$5,000.00	\$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 o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1591	SUBSIDIO PARA EL EMPLEO	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$243,502.97	\$0.00	\$243,502.97	\$92,695.41	\$150,807.56	\$92,695.41	\$0.00	\$150,807.56	\$92,695.41	\$92,695.41	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$43,300.57	\$0.00	\$43,300.57	\$5,164.72	\$38,135.85	\$5,164.72	\$0.00	\$38,135.85	\$5,164.72	\$5,164.72	\$0.00
2111	MATERIAL DE OFICINA	\$42,300.57	\$0.00	\$42,300.57	\$5,044.72	\$37,255.85	\$5,044.72	\$0.00	\$37,255.85	\$5,044.72	\$5,044.72	\$0.00
2112	GASTOS DE OFICINA	\$1,000.00	\$0.00	\$1,000.00	\$120.00	\$880.00	\$120.00	\$0.00	\$880.00	\$120.00	\$120.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$38,514.40	\$0.00	\$38,514.40	\$21,410.69	\$17,103.71	\$21,410.69	\$0.00	\$17,103.71	\$21,410.69	\$21,410.69	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$38,514.40	\$0.00	\$38,514.40	\$21,410.69	\$17,103.71	\$21,410.69	\$0.00	\$17,103.71	\$21,410.69	\$21,410.69	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$157,688.00	\$0.00	\$157,688.00	\$66,120.00	\$91,568.00	\$66,120.00	\$0.00	\$91,568.00	\$66,120.00	\$66,120.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$157,688.00	\$0.00	\$157,688.00	\$66,120.00	\$91,568.00	\$66,120.00	\$0.00	\$91,568.00	\$66,120.00	\$66,120.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$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
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$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
2211	ALIMENTACION DE PERSONAS	\$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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE CONSTRUCCIÓN	\$1,500.00	\$0.00	\$1,500.00	\$1,482.48	\$17.52	\$1,482.48	\$0.00	\$17.52	\$1,482.48	\$1,482.48	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,500.00	\$0.00	\$1,500.00	\$1,482.48	\$17.52	\$1,482.48	\$0.00	\$17.52	\$1,482.48	\$1,482.48	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,500.00	\$0.00	\$1,500.00	\$1,482.48	\$17.52	\$1,482.48	\$0.00	\$17.52	\$1,482.48	\$1,482.48	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$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
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$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
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$4,000.00	\$0.00	\$4,000.00	\$3,128.00	\$872.00	\$3,128.00	\$0.00	\$872.00	\$3,128.00	\$3,128.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$3,000.00	\$0.00	\$3,000.00	\$3,128.00	-\$128.00	\$3,128.00	\$0.00	-\$128.00	\$3,128.00	\$3,128.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$3,000.00	\$0.00	\$3,000.00	\$3,128.00	-\$128.00	\$3,128.00	\$0.00	-\$128.00	\$3,128.00	\$3,128.00	\$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



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
3100	SERVICIOS BÁSICOS	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$11,840.00	\$0.00	\$11,840.00	\$0.00	\$11,840.00	\$0.00	\$0.00	\$11,840.00	\$0.00	\$0.00	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$5,840.00	\$0.00	\$5,840.00	\$0.00	\$5,840.00	\$0.00	\$0.00	\$5,840.00	\$0.00	\$0.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$5,840.00	\$0.00	\$5,840.00	\$0.00	\$5,840.00	\$0.00	\$0.00	\$5,840.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$19,372.00	\$0.00	\$19,372.00	\$4,692.20	\$14,679.80	\$4,692.20	\$0.00	\$14,679.80	\$4,692.20	\$4,692.20	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$19,372.00	\$0.00	\$19,372.00	\$4,692.20	\$14,679.80	\$4,692.20	\$0.00	\$14,679.80	\$4,692.20	\$4,692.20	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$19,372.00	\$0.00	\$19,372.00	\$4,692.20	\$14,679.80	\$4,692.20	\$0.00	\$14,679.80	\$4,692.20	\$4,692.20	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$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
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$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
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAI	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$8,000.00	\$0.00	\$8,000.00	\$904.00	\$7,096.00	\$904.00	\$0.00	\$7,096.00	\$904.00	\$904.00	\$0.00
3750	VIATICOS EN EL PAIS	\$8,000.00	\$0.00	\$8,000.00	\$904.00	\$7,096.00	\$904.00	\$0.00	\$7,096.00	\$904.00	\$904.00	\$0.00
3751	VIATICOS EN EL PAIS	\$8,000.00	\$0.00	\$8,000.00	\$904.00	\$7,096.00	\$904.00	\$0.00	\$7,096.00	\$904.00	\$904.00	\$0.00
3800	SERVICIOS OFICIALES	\$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
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$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
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$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
3900	OTROS SERVICIOS GENERALES	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00



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3991	OTROS SERVICIOS GENERALES	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$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
4500	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
4520	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
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$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 INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$12.00	\$0.00	\$12.00	\$10,900.00	-\$10,888.00	\$10,900.00	\$0.00	-\$10,888.00	\$10,900.00	\$10,900.00	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$12.00	\$0.00	\$12.00	\$10,900.00	-\$10,888.00	\$10,900.00	\$0.00	-\$10,888.00	\$10,900.00	\$10,900.00	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INF	\$12.00	\$0.00	\$12.00	\$10,900.00	-\$10,888.00	\$10,900.00	\$0.00	-\$10,888.00	\$10,900.00	\$10,900.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
DOCUMENTOS DE REGISTRO CIUDAL		\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$85,896.00	\$0.00	\$85,896.00	\$52,248.00	\$33,648.00	\$52,248.00	\$0.00	\$33,648.00	\$52,248.00	\$52,248.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$85,896.00	\$0.00	\$85,896.00	\$52,248.00	\$33,648.00	\$52,248.00	\$0.00	\$33,648.00	\$52,248.00	\$52,248.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$85,896.00	\$0.00	\$85,896.00	\$52,248.00	\$33,648.00	\$52,248.00	\$0.00	\$33,648.00	\$52,248.00	\$52,248.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$235,024.40	\$400,000.00	\$635,024.40	\$95,168.00	\$539,856.40	\$95,168.00	\$0.00	\$539,856.40	\$95,168.00	\$95,168.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$0.00	\$200,000.00	\$200,000.00	\$8,604.00	\$191,396.00	\$8,604.00	\$0.00	\$191,396.00	\$8,604.00	\$8,604.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$0.00	\$200,000.00	\$200,000.00	\$8,604.00	\$191,396.00	\$8,604.00	\$0.00	\$191,396.00	\$8,604.00	\$8,604.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$30,448.40	\$0.00	\$30,448.40	\$0.00	\$30,448.40	\$0.00	\$0.00	\$30,448.40	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$4,242.40	\$0.00	\$4,242.40	\$0.00	\$4,242.40	\$0.00	\$0.00	\$4,242.40	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$26,206.00	\$0.00	\$26,206.00	\$0.00	\$26,206.00	\$0.00	\$0.00	\$26,206.00	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$200,000.00	\$200,000.00	\$2,787.00	\$197,213.00	\$2,787.00	\$0.00	\$197,213.00	\$2,787.00	\$2,787.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$200,000.00	\$200,000.00	\$2,787.00	\$197,213.00	\$2,787.00	\$0.00	\$197,213.00	\$2,787.00	\$2,787.00	\$0.00
1340	COMPENSACIONES	\$204,576.00	\$0.00	\$204,576.00	\$83,777.00	\$120,799.00	\$83,777.00	\$0.00	\$120,799.00	\$83,777.00	\$83,777.00	\$0.00
1341	COMPENSACIONES	\$204,576.00	\$0.00	\$204,576.00	\$83,777.00	\$120,799.00	\$83,777.00	\$0.00	\$120,799.00	\$83,777.00	\$83,777.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$79,400.00	-\$2,976.00	\$76,424.00	\$21,360.98	\$55,063.02	\$21,360.98	\$0.00	\$55,063.02	\$21,360.98	\$21,360.98	\$0.00
1520	LIQUIDACIONES	\$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



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1521	LIQUIDACIONES	\$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
1540	PRESTACIONES CONTRACTUALES	\$29,000.00	\$0.00	\$29,000.00	\$19,414.00	\$9,586.00	\$19,414.00	\$0.00	\$9,586.00	\$19,414.00	\$19,414.00	\$0.00
1542	DESPENSA	\$24,000.00	\$0.00	\$24,000.00	\$15,000.00	\$9,000.00	\$15,000.00	\$0.00	\$9,000.00	\$15,000.00	\$15,000.00	\$0.00
1543	VACACIONES	\$5,000.00	\$0.00	\$5,000.00	\$4,414.00	\$586.00	\$4,414.00	\$0.00	\$586.00	\$4,414.00	\$4,414.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$20,400.00	-\$2,976.00	\$17,424.00	\$1,946.98	\$15,477.02	\$1,946.98	\$0.00	\$15,477.02	\$1,946.98	\$1,946.98	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$6,000.00	-\$2,976.00	\$3,024.00	\$717.00	\$2,307.00	\$717.00	\$0.00	\$2,307.00	\$717.00	\$717.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$12,000.00	\$0.00	\$12,000.00	\$1,229.98	\$10,770.02	\$1,229.98	\$0.00	\$10,770.02	\$1,229.98	\$1,229.98	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$71,375.16	\$0.00	\$71,375.16	\$209,930.35	-\$138,555.19	\$209,930.35	\$0.00	-\$138,555.19	\$209,930.35	\$209,930.35	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$26,754.97	\$0.00	\$26,754.97	\$2,646.98	\$24,107.99	\$2,646.98	\$0.00	\$24,107.99	\$2,646.98	\$2,646.98	\$0.00
2111	MATERIAL DE OFICINA	\$26,742.97	\$0.00	\$26,742.97	\$1,882.68	\$24,860.29	\$1,882.68	\$0.00	\$24,860.29	\$1,882.68	\$1,882.68	\$0.00
2112	GASTOS DE OFICINA	\$12.00	\$0.00	\$12.00	\$764.30	-\$752.30	\$764.30	\$0.00	-\$752.30	\$764.30	\$764.30	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$18,908.19	\$0.00	\$18,908.19	\$23,858.37	-\$4,950.18	\$23,858.37	\$0.00	-\$4,950.18	\$23,858.37	\$23,858.37	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$18,908.19	\$0.00	\$18,908.19	\$23,858.37	-\$4,950.18	\$23,858.37	\$0.00	-\$4,950.18	\$23,858.37	\$23,858.37	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$24,012.00	\$0.00	\$24,012.00	\$183,425.00	-\$159,413.00	\$183,425.00	\$0.00	-\$159,413.00	\$183,425.00	\$183,425.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$24,012.00	\$0.00	\$24,012.00	\$183,425.00	-\$159,413.00	\$183,425.00	\$0.00	-\$159,413.00	\$183,425.00	\$183,425.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE MANTENIMIENTO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$8,000.00	\$0.00	\$8,000.00	\$9,936.40	-\$1,936.40	\$9,936.40	\$0.00	-\$1,936.40	\$9,936.40	\$9,936.40	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$8,000.00	\$0.00	\$8,000.00	\$9,936.40	-\$1,936.40	\$9,936.40	\$0.00	-\$1,936.40	\$9,936.40	\$9,936.40	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$8,000.00	\$0.00	\$8,000.00	\$9,936.40	-\$1,936.40	\$9,936.40	\$0.00	-\$1,936.40	\$9,936.40	\$9,936.40	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$1,212.00	\$0.00	\$1,212.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$0.00



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2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS BI	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$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
3100	SERVICIOS BÁSICOS	\$12.00	\$0.00	\$12.00	\$1,079.00	-\$1,067.00	\$1,079.00	\$0.00	-\$1,067.00	\$1,079.00	\$1,079.00	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES Y PROC	\$12.00	\$0.00	\$12.00	\$1,079.00	-\$1,067.00	\$1,079.00	\$0.00	-\$1,067.00	\$1,079.00	\$1,079.00	\$0.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROC	\$12.00	\$0.00	\$12.00	\$1,079.00	-\$1,067.00	\$1,079.00	\$0.00	-\$1,067.00	\$1,079.00	\$1,079.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,188.00	\$0.00	\$1,188.00	\$20,648.00	-\$19,460.00	\$20,648.00	\$0.00	-\$19,460.00	\$20,648.00	\$20,648.00	\$0.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3261	ARRENDAMIENTOS DE MAQUINARIA, OTROS EQUIPO	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$1,176.00	\$0.00	\$1,176.00	\$20,648.00	-\$19,472.00	\$20,648.00	\$0.00	-\$19,472.00	\$20,648.00	\$20,648.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$1,176.00	\$0.00	\$1,176.00	\$20,648.00	-\$19,472.00	\$20,648.00	\$0.00	-\$19,472.00	\$20,648.00	\$20,648.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3441	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRV	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$964.00	\$0.00	\$964.00	\$0.00	\$964.00	\$0.00	\$0.00	\$964.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$964.00	\$0.00	\$964.00	\$0.00	\$964.00	\$0.00	\$0.00	\$964.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$964.00	\$0.00	\$964.00	\$0.00	\$964.00	\$0.00	\$0.00	\$964.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$24.00	\$0.00	\$24.00	\$26,395.02	-\$26,371.02	\$26,395.02	\$0.00	-\$26,371.02	\$26,395.02	\$26,395.02	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERIA	\$12.00	\$0.00	\$12.00	\$5,595.00	-\$5,583.00	\$5,595.00	\$0.00	-\$5,583.00	\$5,595.00	\$5,595.00	\$0.00
5111	MUEBLES DE OFICINA Y ESTANTERIA	\$12.00	\$0.00	\$12.00	\$5,595.00	-\$5,583.00	\$5,595.00	\$0.00	-\$5,583.00	\$5,595.00	\$5,595.00	\$0.00



Municipio de Tula de Allende

Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión

12/abr/201712:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$12.00	\$0.00	\$12.00	\$20,800.02	-\$20,788.02	\$20,800.02	\$0.00	-\$20,788.02	\$20,800.02	\$20,800.02	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$12.00	\$0.00	\$12.00	\$20,800.02	-\$20,788.02	\$20,800.02	\$0.00	-\$20,788.02	\$20,800.02	\$20,800.02	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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
5900	ACTIVOS INTANGIBLES	\$12.00	\$0.00	\$12.00	\$78,880.00	-\$78,868.00	\$78,880.00	\$0.00	-\$78,868.00	\$78,880.00	\$78,880.00	\$0.00
5910	SOFTWARE	\$12.00	\$0.00	\$12.00	\$78,880.00	-\$78,868.00	\$78,880.00	\$0.00	-\$78,868.00	\$78,880.00	\$78,880.00	\$0.00
5911	SOFTWARE	\$12.00	\$0.00	\$12.00	\$78,880.00	-\$78,868.00	\$78,880.00	\$0.00	-\$78,868.00	\$78,880.00	\$78,880.00	\$0.00
PROGRAMA DE IMPUESTO PREDIAL		\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$5,208,472.80	\$538,291.20	\$5,746,764.00	\$1,380,174.00	\$4,366,590.00	\$1,380,174.00	\$0.00	\$4,366,590.00	\$1,380,174.00	\$1,380,174.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$5,208,472.80	\$538,291.20	\$5,746,764.00	\$1,380,174.00	\$4,366,590.00	\$1,380,174.00	\$0.00	\$4,366,590.00	\$1,380,174.00	\$1,380,174.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$5,208,472.80	\$538,291.20	\$5,746,764.00	\$1,380,174.00	\$4,366,590.00	\$1,380,174.00	\$0.00	\$4,366,590.00	\$1,380,174.00	\$1,380,174.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$823,384.80	\$0.00	\$823,384.80	\$0.00	\$823,384.80	\$0.00	\$0.00	\$823,384.80	\$0.00	\$0.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$823,384.80	\$0.00	\$823,384.80	\$0.00	\$823,384.80	\$0.00	\$0.00	\$823,384.80	\$0.00	\$0.00	\$0.00
1221	PERSONAL EVENTUAL	\$823,384.80	\$0.00	\$823,384.80	\$0.00	\$823,384.80	\$0.00	\$0.00	\$823,384.80	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,882,642.25	\$438,752.50	\$5,321,394.75	\$1,645,189.00	\$3,676,205.75	\$1,645,189.00	\$0.00	\$3,676,205.75	\$1,645,189.00	\$1,645,189.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$1,191,720.00	\$41,833.00	\$1,233,553.00	\$316,220.00	\$917,333.00	\$316,220.00	\$0.00	\$917,333.00	\$316,220.00	\$316,220.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$1,191,720.00	\$41,833.00	\$1,233,553.00	\$316,220.00	\$917,333.00	\$316,220.00	\$0.00	\$917,333.00	\$316,220.00	\$316,220.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$1,346,532.85	\$162,907.50	\$1,509,440.35	\$23,346.00	\$1,486,094.35	\$23,346.00	\$0.00	\$1,486,094.35	\$23,346.00	\$23,346.00	\$0.00
1321	PRIMA VACACIONAL	\$197,848.07	-\$7,932.17	\$189,915.90	\$23,346.00	\$166,569.90	\$23,346.00	\$0.00	\$166,569.90	\$23,346.00	\$23,346.00	\$0.00
1322	AGUINALDOS	\$1,148,684.78	\$170,839.67	\$1,319,524.45	\$0.00	\$1,319,524.45	\$0.00	\$0.00	\$1,319,524.45	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$187,701.40	\$12.00	\$187,713.40	\$743,614.00	-\$555,900.60	\$743,614.00	\$0.00	-\$555,900.60	\$743,614.00	\$743,614.00	\$0.00
1331	HORAS EXTRAS	\$187,701.40	\$12.00	\$187,713.40	\$743,614.00	-\$555,900.60	\$743,614.00	\$0.00	-\$555,900.60	\$743,614.00	\$743,614.00	\$0.00
1340	COMPENSACIONES	\$2,156,688.00	\$234,000.00	\$2,390,688.00	\$562,009.00	\$1,828,679.00	\$562,009.00	\$0.00	\$1,828,679.00	\$562,009.00	\$562,009.00	\$0.00
1341	COMPENSACIONES	\$2,156,688.00	\$234,000.00	\$2,390,688.00	\$562,009.00	\$1,828,679.00	\$562,009.00	\$0.00	\$1,828,679.00	\$562,009.00	\$562,009.00	\$0.00
1400	SEGURIDAD SOCIAL	\$0.00	\$175,088.00	\$175,088.00	\$0.00	\$175,088.00	\$0.00	\$0.00	\$175,088.00	\$0.00	\$0.00	\$0.00
1440	APORTACIONES PARA SEGUROS	\$0.00	\$175,088.00	\$175,088.00	\$0.00	\$175,088.00	\$0.00	\$0.00	\$175,088.00	\$0.00	\$0.00	\$0.00
1441	APORTACIONES PARA SEGUROS	\$0.00	\$175,088.00	\$175,088.00	\$0.00	\$175,088.00	\$0.00	\$0.00	\$175,088.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,319,455.04	\$424,945.11	\$2,744,400.15	\$531,684.71	\$2,212,715.44	\$531,684.71	\$0.00	\$2,212,715.44	\$531,684.71	\$531,684.71	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$324,000.00	\$3,600.00	\$327,600.00	\$80,100.00	\$247,500.00	\$80,100.00	\$0.00	\$247,500.00	\$80,100.00	\$80,100.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$324,000.00	\$3,600.00	\$327,600.00	\$80,100.00	\$247,500.00	\$80,100.00	\$0.00	\$247,500.00	\$80,100.00	\$80,100.00	\$0.00
1520	LIQUIDACIONES	\$101,987.04	\$0.00	\$101,987.04	\$9,027.87	\$92,959.17	\$9,027.87	\$0.00	\$92,959.17	\$9,027.87	\$9,027.87	\$0.00
1521	LIQUIDACIONES	\$101,987.04	\$0.00	\$101,987.04	\$9,027.87	\$92,959.17	\$9,027.87	\$0.00	\$92,959.17	\$9,027.87	\$9,027.87	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$1,559,400.00	\$458,255.11	\$2,017,655.11	\$402,078.00	\$1,615,577.11	\$402,078.00	\$0.00	\$1,615,577.11	\$402,078.00	\$402,078.00	\$0.00
1542	DESPENSA	\$1,440,000.00	\$57,600.00	\$1,497,600.00	\$368,600.00	\$1,129,000.00	\$368,600.00	\$0.00	\$1,129,000.00	\$368,600.00	\$368,600.00	\$0.00
1543	VACACIONES	\$55,000.00	\$400,655.11	\$455,655.11	\$33,478.00	\$422,177.11	\$33,478.00	\$0.00	\$422,177.11	\$33,478.00	\$33,478.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$64,400.00	\$0.00	\$64,400.00	\$0.00	\$64,400.00	\$0.00	\$0.00	\$64,400.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$334,068.00	-\$36,910.00	\$297,158.00	\$40,478.84	\$256,679.16	\$40,478.84	\$0.00	\$256,679.16	\$40,478.84	\$40,478.84	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$226,080.00	-\$36,910.00	\$189,170.00	\$22,929.00	\$166,241.00	\$22,929.00	\$0.00	\$166,241.00	\$22,929.00	\$22,929.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$96,000.00	\$0.00	\$96,000.00	\$16,772.06	\$79,227.94	\$16,772.06	\$0.00	\$79,227.94	\$16,772.06	\$16,772.06	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$11,988.00	\$0.00	\$11,988.00	\$777.78	\$11,210.22	\$777.78	\$0.00	\$11,210.22	\$777.78	\$777.78	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$61,775.68	\$0.00	\$61,775.68	\$32,886.73	\$28,888.95	\$32,886.73	\$0.00	\$28,888.95	\$32,886.73	\$32,886.73	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$19,500.00	\$0.00	\$19,500.00	\$5,269.16	\$14,230.84	\$5,269.16	\$0.00	\$14,230.84	\$5,269.16	\$5,269.16	\$0.00
2111	MATERIAL DE OFICINA	\$18,500.00	\$0.00	\$18,500.00	\$5,269.16	\$13,230.84	\$5,269.16	\$0.00	\$13,230.84	\$5,269.16	\$5,269.16	\$0.00
2112	GASTOS DE OFICINA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$8,000.00	\$0.00	\$8,000.00	\$3,793.49	\$4,206.51	\$3,793.49	\$0.00	\$4,206.51	\$3,793.49	\$3,793.49	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$8,000.00	\$0.00	\$8,000.00	\$3,793.49	\$4,206.51	\$3,793.49	\$0.00	\$4,206.51	\$3,793.49	\$3,793.49	\$0.00
2160	MATERIAL DE LIMPIEZA	\$34,275.68	\$0.00	\$34,275.68	\$23,824.08	\$10,451.60	\$23,824.08	\$0.00	\$10,451.60	\$23,824.08	\$23,824.08	\$0.00
2161	MATERIAL DE LIMPIEZA	\$34,275.68	\$0.00	\$34,275.68	\$23,824.08	\$10,451.60	\$23,824.08	\$0.00	\$10,451.60	\$23,824.08	\$23,824.08	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$10,153.00	\$0.00	\$10,153.00	\$1,719.99	\$8,433.01	\$1,719.99	\$0.00	\$8,433.01	\$1,719.99	\$1,719.99	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$10,153.00	\$0.00	\$10,153.00	\$1,719.99	\$8,433.01	\$1,719.99	\$0.00	\$8,433.01	\$1,719.99	\$1,719.99	\$0.00
2211	ALIMENTACION DE PERSONAS	\$10,153.00	\$0.00	\$10,153.00	\$1,719.99	\$8,433.01	\$1,719.99	\$0.00	\$8,433.01	\$1,719.99	\$1,719.99	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$538,921.68	\$505,806.27	\$1,044,727.95	\$503,933.73	\$540,794.22	\$503,933.73	\$0.00	\$540,794.22	\$503,933.73	\$503,933.73	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,146.00	\$0.00	\$2,146.00	\$4,228.20	-\$2,082.20	\$4,228.20	\$0.00	-\$2,082.20	\$4,228.20	\$4,228.20	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,146.00	\$0.00	\$2,146.00	\$4,228.20	-\$2,082.20	\$4,228.20	\$0.00	-\$2,082.20	\$4,228.20	\$4,228.20	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$1,266.97	\$0.00	\$1,266.97	\$1,859.36	-\$592.39	\$1,859.36	\$0.00	-\$592.39	\$1,859.36	\$1,859.36	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2431	CAL, YESO Y PRODUCTOS DE YESO	\$1,266.97	\$0.00	\$1,266.97	\$1,859.36	-\$592.39	\$1,859.36	\$0.00	-\$592.39	\$1,859.36	\$1,859.36	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$466,322.05	\$505,806.27	\$972,128.32	\$75,928.68	\$896,199.64	\$75,928.68	\$0.00	\$896,199.64	\$75,928.68	\$75,928.68	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$466,322.05	\$505,806.27	\$972,128.32	\$75,928.68	\$896,199.64	\$75,928.68	\$0.00	\$896,199.64	\$75,928.68	\$75,928.68	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$7,060.17	\$0.00	\$7,060.17	\$56,244.56	-\$49,184.39	\$56,244.56	\$0.00	-\$49,184.39	\$56,244.56	\$56,244.56	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$7,060.17	\$0.00	\$7,060.17	\$56,244.56	-\$49,184.39	\$56,244.56	\$0.00	-\$49,184.39	\$56,244.56	\$56,244.56	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$37,526.49	\$0.00	\$37,526.49	\$365,672.93	-\$328,146.44	\$365,672.93	\$0.00	-\$328,146.44	\$365,672.93	\$365,672.93	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$37,526.49	\$0.00	\$37,526.49	\$365,672.93	-\$328,146.44	\$365,672.93	\$0.00	-\$328,146.44	\$365,672.93	\$365,672.93	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$15,754.45	\$0.00	\$15,754.45	\$5,053.71	\$10,700.74	\$5,053.71	\$0.00	\$10,700.74	\$5,053.71	\$5,053.71	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$15,754.45	\$0.00	\$15,754.45	\$5,053.71	\$10,700.74	\$5,053.71	\$0.00	\$10,700.74	\$5,053.71	\$5,053.71	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$15,754.45	\$0.00	\$15,754.45	\$5,053.71	\$10,700.74	\$5,053.71	\$0.00	\$10,700.74	\$5,053.71	\$5,053.71	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,374,600.00	\$0.00	\$3,374,600.00	\$1,013,656.38	\$2,360,943.62	\$1,013,656.38	\$0.00	\$2,360,943.62	\$1,013,656.38	\$1,013,656.38	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,374,600.00	\$0.00	\$3,374,600.00	\$1,013,656.38	\$2,360,943.62	\$1,013,656.38	\$0.00	\$2,360,943.62	\$1,013,656.38	\$1,013,656.38	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,374,600.00	\$0.00	\$3,374,600.00	\$1,013,656.38	\$2,360,943.62	\$1,013,656.38	\$0.00	\$2,360,943.62	\$1,013,656.38	\$1,013,656.38	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$328,320.80	\$0.00	\$328,320.80	\$70,516.60	\$257,804.20	\$70,516.60	\$0.00	\$257,804.20	\$70,516.60	\$70,516.60	\$0.00
2710	VESTUARIO Y UNIFORMES	\$28,308.80	\$0.00	\$28,308.80	\$55,216.00	-\$26,907.20	\$55,216.00	\$0.00	-\$26,907.20	\$55,216.00	\$55,216.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$28,308.80	\$0.00	\$28,308.80	\$55,216.00	-\$26,907.20	\$55,216.00	\$0.00	-\$26,907.20	\$55,216.00	\$55,216.00	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$300,000.00	\$0.00	\$300,000.00	\$15,150.60	\$284,849.40	\$15,150.60	\$0.00	\$284,849.40	\$15,150.60	\$15,150.60	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$300,000.00	\$0.00	\$300,000.00	\$15,150.60	\$284,849.40	\$15,150.60	\$0.00	\$284,849.40	\$15,150.60	\$15,150.60	\$0.00
2740	PRODUCTOS TEXTILES	\$12.00	\$0.00	\$12.00	\$150.00	-\$138.00	\$150.00	\$0.00	-\$138.00	\$150.00	\$150.00	\$0.00
2741	PRODUCTOS TEXTILES	\$12.00	\$0.00	\$12.00	\$150.00	-\$138.00	\$150.00	\$0.00	-\$138.00	\$150.00	\$150.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$117,409.37	\$270,000.00	\$387,409.37	\$196,736.11	\$190,673.26	\$196,736.11	\$0.00	\$190,673.26	\$196,736.11	\$196,736.11	\$0.00
2910	HERRAMIENTAS MENORES	\$53,109.80	\$0.00	\$53,109.80	\$32,110.73	\$20,999.07	\$32,110.73	\$0.00	\$20,999.07	\$32,110.73	\$32,110.73	\$0.00
2911	HERRAMIENTAS MENORES	\$53,109.80	\$0.00	\$53,109.80	\$32,110.73	\$20,999.07	\$32,110.73	\$0.00	\$20,999.07	\$32,110.73	\$32,110.73	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$50,811.57	\$270,000.00	\$320,811.57	\$164,625.38	\$156,186.19	\$164,625.38	\$0.00	\$156,186.19	\$164,625.38	\$164,625.38	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$50,811.57	\$270,000.00	\$320,811.57	\$164,625.38	\$156,186.19	\$164,625.38	\$0.00	\$156,186.19	\$164,625.38	\$164,625.38	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS BI	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$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
3100	SERVICIOS BÁSICOS	\$21,025,465.44	\$3,776,166.51	\$24,801,631.95	\$10,889,245.97	\$13,912,385.98	\$10,889,245.97	\$0.00	\$13,912,385.98	\$10,889,245.97	\$10,889,245.97	\$0.00
3110	ENERGÍA ELÉCTRICA	\$20,925,465.44	\$3,876,166.51	\$24,801,631.95	\$10,889,245.97	\$13,912,385.98	\$10,889,245.97	\$0.00	\$13,912,385.98	\$10,889,245.97	\$10,889,245.97	\$0.00
3111	ENERGÍA ELÉCTRICA	\$20,925,465.44	\$3,876,166.51	\$24,801,631.95	\$10,889,245.97	\$13,912,385.98	\$10,889,245.97	\$0.00	\$13,912,385.98	\$10,889,245.97	\$10,889,245.97	\$0.00
3130	AGUA	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3131	AGUA	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$680,000.00	\$0.00	\$680,000.00	\$0.00	\$680,000.00	\$0.00	\$0.00	\$680,000.00	\$0.00	\$0.00	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$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
3221	ARRENDAMIENTO DE EDIFICIOS	\$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
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3261	ARRENDAMIENTOS DE MAQUINARIA, OTROS EQUIPO	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$15,200.00	\$0.00	\$15,200.00	\$501.12	\$14,698.88	\$501.12	\$0.00	\$14,698.88	\$501.12	\$501.12	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$15,200.00	\$0.00	\$15,200.00	\$501.12	\$14,698.88	\$501.12	\$0.00	\$14,698.88	\$501.12	\$501.12	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$15,200.00	\$0.00	\$15,200.00	\$501.12	\$14,698.88	\$501.12	\$0.00	\$14,698.88	\$501.12	\$501.12	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
3470	FLETES Y MANIOBRAS	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
3471	FLETES Y MANIOBRAS	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$85,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$5,363,502.00	\$0.00	\$5,363,502.00	\$822,170.38	\$4,541,331.62	\$822,170.38	\$0.00	\$4,541,331.62	\$822,170.38	\$822,170.38	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$47,000.00	\$0.00	\$47,000.00	\$83,565.08	-\$36,565.08	\$83,565.08	\$0.00	-\$36,565.08	\$83,565.08	\$83,565.08	\$0.00
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$10,000.00	\$0.00	\$10,000.00	\$17,400.00	-\$7,400.00	\$17,400.00	\$0.00	-\$7,400.00	\$17,400.00	\$17,400.00	\$0.00
3512	CONSERVACIÓN Y MANTENIMIENTO DE AREAS VERI	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3513	CONSERVACION Y MANTENIMIENTO DE CALLES Y C.	\$25,000.00	\$0.00	\$25,000.00	\$66,165.08	-\$41,165.08	\$66,165.08	\$0.00	-\$41,165.08	\$66,165.08	\$66,165.08	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$600.00	\$0.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$500,000.00	\$0.00	\$500,000.00	\$152,040.19	\$347,959.81	\$152,040.19	\$0.00	\$347,959.81	\$152,040.19	\$152,040.19	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$500,000.00	\$0.00	\$500,000.00	\$152,040.19	\$347,959.81	\$152,040.19	\$0.00	\$347,959.81	\$152,040.19	\$152,040.19	\$0.00
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$10,000.00	\$0.00	\$10,000.00	\$300.00	\$9,700.00	\$300.00	\$0.00	\$9,700.00	\$300.00	\$300.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3571	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	\$10,000.00	\$0.00	\$10,000.00	\$300.00	\$9,700.00	\$300.00	\$0.00	\$9,700.00	\$300.00	\$300.00	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$4,805,890.00	\$0.00	\$4,805,890.00	\$561,515.11	\$4,244,374.89	\$561,515.11	\$0.00	\$4,244,374.89	\$561,515.11	\$561,515.11	\$0.00
3582	MANEJO DE DESECHOS	\$4,805,890.00	\$0.00	\$4,805,890.00	\$561,515.11	\$4,244,374.89	\$561,515.11	\$0.00	\$4,244,374.89	\$561,515.11	\$561,515.11	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$12.00	\$0.00	\$12.00	\$24,750.00	-\$24,738.00	\$24,750.00	\$0.00	-\$24,738.00	\$24,750.00	\$24,750.00	\$0.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$12.00	\$0.00	\$12.00	\$24,750.00	-\$24,738.00	\$24,750.00	\$0.00	-\$24,738.00	\$24,750.00	\$24,750.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$3,488.00	\$0.00	\$3,488.00	\$0.00	\$3,488.00	\$0.00	\$0.00	\$3,488.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$3,488.00	\$0.00	\$3,488.00	\$0.00	\$3,488.00	\$0.00	\$0.00	\$3,488.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$3,488.00	\$0.00	\$3,488.00	\$0.00	\$3,488.00	\$0.00	\$0.00	\$3,488.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$19,500.00	\$0.00	\$0.00	\$0.00
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$14,500.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$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
3991	OTROS SERVICIOS GENERALES	\$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
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4500	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
4510	PENSIONES	\$84,504.00	\$0.00	\$84,504.00	\$21,126.00	\$63,378.00	\$21,126.00	\$0.00	\$63,378.00	\$21,126.00	\$21,126.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$84,504.00	\$0.00	\$84,504.00	\$21,126.00	\$63,378.00	\$21,126.00	\$0.00	\$63,378.00	\$21,126.00	\$21,126.00	\$0.00
4520	JUBILACIONES	\$2,054,118.40	\$0.00	\$2,054,118.40	\$382,068.00	\$1,672,050.40	\$382,068.00	\$0.00	\$1,672,050.40	\$382,068.00	\$382,068.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$2,054,118.40	\$0.00	\$2,054,118.40	\$382,068.00	\$1,672,050.40	\$382,068.00	\$0.00	\$1,672,050.40	\$382,068.00	\$382,068.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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
JARDINERIA, RECOLECCION, LIMPIE		\$47,019,867.71	\$6,129,049.59	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$397,712.16	\$76,719.84	\$474,432.00	\$117,800.00	\$356,632.00	\$117,800.00	\$0.00	\$356,632.00	\$117,800.00	\$117,800.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$397,712.16	\$76,719.84	\$474,432.00	\$117,800.00	\$356,632.00	\$117,800.00	\$0.00	\$356,632.00	\$117,800.00	\$117,800.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$397,712.16	\$76,719.84	\$474,432.00	\$117,800.00	\$356,632.00	\$117,800.00	\$0.00	\$356,632.00	\$117,800.00	\$117,800.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$618,006.76	\$306,748.99	\$924,755.75	\$159,970.00	\$764,785.75	\$159,970.00	\$0.00	\$764,785.75	\$159,970.00	\$159,970.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	Gasto										Pagado	Deuda
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$59,856.00	\$4,344.00	\$64,200.00	\$18,162.00	\$46,038.00	\$18,162.00	\$0.00	\$46,038.00	\$18,162.00	\$18,162.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$59,856.00	\$4,344.00	\$64,200.00	\$18,162.00	\$46,038.00	\$18,162.00	\$0.00	\$46,038.00	\$18,162.00	\$18,162.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$111,702.76	\$32,372.99	\$144,075.75	\$0.00	\$144,075.75	\$0.00	\$0.00	\$144,075.75	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$21,719.16	-\$1,827.82	\$19,891.34	\$0.00	\$19,891.34	\$0.00	\$0.00	\$19,891.34	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$89,983.60	\$34,200.81	\$124,184.41	\$0.00	\$124,184.41	\$0.00	\$0.00	\$124,184.41	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$50,000.00	\$50,000.00	\$6,861.00	\$43,139.00	\$6,861.00	\$0.00	\$43,139.00	\$6,861.00	\$6,861.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$50,000.00	\$50,000.00	\$6,861.00	\$43,139.00	\$6,861.00	\$0.00	\$43,139.00	\$6,861.00	\$6,861.00	\$0.00
1340	COMPENSACIONES	\$446,448.00	\$220,032.00	\$666,480.00	\$134,947.00	\$531,533.00	\$134,947.00	\$0.00	\$531,533.00	\$134,947.00	\$134,947.00	\$0.00
1341	COMPENSACIONES	\$446,448.00	\$220,032.00	\$666,480.00	\$134,947.00	\$531,533.00	\$134,947.00	\$0.00	\$531,533.00	\$134,947.00	\$134,947.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$138,052.00	\$129,839.95	\$267,891.95	\$38,954.32	\$228,937.63	\$38,954.32	\$0.00	\$228,937.63	\$38,954.32	\$38,954.32	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$10,800.00	\$14,400.00	\$4,050.00	\$10,350.00	\$4,050.00	\$0.00	\$10,350.00	\$4,050.00	\$4,050.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$10,800.00	\$14,400.00	\$4,050.00	\$10,350.00	\$4,050.00	\$0.00	\$10,350.00	\$4,050.00	\$4,050.00	\$0.00
1520	LIQUIDACIONES	\$0.00	\$50,000.00	\$50,000.00	\$5,242.32	\$44,757.68	\$5,242.32	\$0.00	\$44,757.68	\$5,242.32	\$5,242.32	\$0.00
1521	LIQUIDACIONES	\$0.00	\$50,000.00	\$50,000.00	\$5,242.32	\$44,757.68	\$5,242.32	\$0.00	\$44,757.68	\$5,242.32	\$5,242.32	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$105,300.00	\$71,422.95	\$176,722.95	\$28,700.00	\$148,022.95	\$28,700.00	\$0.00	\$148,022.95	\$28,700.00	\$28,700.00	\$0.00
1542	DESPENSA	\$103,200.00	\$14,400.00	\$117,600.00	\$28,700.00	\$88,900.00	\$28,700.00	\$0.00	\$88,900.00	\$28,700.00	\$28,700.00	\$0.00
1543	VACACIONES	\$0.00	\$57,022.95	\$57,022.95	\$0.00	\$57,022.95	\$0.00	\$0.00	\$57,022.95	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$29,152.00	-\$2,383.00	\$26,769.00	\$962.00	\$25,807.00	\$962.00	\$0.00	\$25,807.00	\$962.00	\$962.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$5,352.00	-\$2,383.00	\$2,969.00	\$577.00	\$2,392.00	\$577.00	\$0.00	\$2,392.00	\$577.00	\$577.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$18,000.00	\$0.00	\$18,000.00	\$385.00	\$17,615.00	\$385.00	\$0.00	\$17,615.00	\$385.00	\$385.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$198,794.95	\$0.00	\$198,794.95	\$112,259.18	\$86,535.77	\$112,259.18	\$0.00	\$86,535.77	\$112,259.18	\$112,259.18	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$116,293.19	\$0.00	\$116,293.19	\$20,922.20	\$95,370.99	\$20,922.20	\$0.00	\$95,370.99	\$20,922.20	\$20,922.20	\$0.00
2111	MATERIAL DE OFICINA	\$95,570.49	\$0.00	\$95,570.49	\$20,184.20	\$75,386.29	\$20,184.20	\$0.00	\$75,386.29	\$20,184.20	\$20,184.20	\$0.00
2112	GASTOS DE OFICINA	\$20,722.70	\$0.00	\$20,722.70	\$738.00	\$19,984.70	\$738.00	\$0.00	\$19,984.70	\$738.00	\$738.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$53,082.96	\$0.00	\$53,082.96	\$48,811.38	\$4,271.58	\$48,811.38	\$0.00	\$4,271.58	\$48,811.38	\$48,811.38	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$53,082.96	\$0.00	\$53,082.96	\$48,811.38	\$4,271.58	\$48,811.38	\$0.00	\$4,271.58	\$48,811.38	\$48,811.38	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
2160	MATERIAL DE LIMPIEZA	\$27,306.40	\$0.00	\$27,306.40	\$0.00	\$27,306.40	\$0.00	\$0.00	\$27,306.40	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$27,306.40	\$0.00	\$27,306.40	\$0.00	\$27,306.40	\$0.00	\$0.00	\$27,306.40	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,612.40	\$0.00	\$1,612.40	\$42,525.60	- \$40,913.20	\$42,525.60	\$0.00	- \$40,913.20	\$42,525.60	\$42,525.60	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,612.40	\$0.00	\$1,612.40	\$42,525.60	- \$40,913.20	\$42,525.60	\$0.00	- \$40,913.20	\$42,525.60	\$42,525.60	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$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
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$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
2211	ALIMENTACION DE PERSONAS	\$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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,531.85	\$0.00	\$30,531.85	\$4,967.85	\$25,564.00	\$4,967.85	\$0.00	\$25,564.00	\$4,967.85	\$4,967.85	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,531.85	\$0.00	\$30,531.85	\$4,967.85	\$25,564.00	\$4,967.85	\$0.00	\$25,564.00	\$4,967.85	\$4,967.85	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,531.85	\$0.00	\$30,531.85	\$4,967.85	\$25,564.00	\$4,967.85	\$0.00	\$25,564.00	\$4,967.85	\$4,967.85	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$98,330.75	\$98,330.75	\$0.00	\$98,330.75	\$0.00	\$0.00	\$98,330.75	\$0.00	\$0.00	\$0.00
2710	VESTUARIO Y UNIFORMES	\$0.00	\$98,330.75	\$98,330.75	\$0.00	\$98,330.75	\$0.00	\$0.00	\$98,330.75	\$0.00	\$0.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$0.00	\$98,330.75	\$98,330.75	\$0.00	\$98,330.75	\$0.00	\$0.00	\$98,330.75	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$17,700.00	\$0.00	\$17,700.00	\$2,640.49	\$15,059.51	\$2,640.49	\$0.00	\$15,059.51	\$2,640.49	\$2,640.49	\$0.00
2910	HERRAMIENTAS MENORES	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2911	HERRAMIENTAS MENORES	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$820.52	\$679.48	\$820.52	\$0.00	\$679.48	\$820.52	\$820.52	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$820.52	\$679.48	\$820.52	\$0.00	\$679.48	\$820.52	\$820.52	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$15,000.00	\$0.00	\$15,000.00	\$1,819.97	\$13,180.03	\$1,819.97	\$0.00	\$13,180.03	\$1,819.97	\$1,819.97	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$15,000.00	\$0.00	\$15,000.00	\$1,819.97	\$13,180.03	\$1,819.97	\$0.00	\$13,180.03	\$1,819.97	\$1,819.97	\$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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$5,000.00	\$0.00	\$5,000.00	\$121.80	\$4,878.20	\$121.80	\$0.00	\$4,878.20	\$121.80	\$121.80	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$5,000.00	\$0.00	\$5,000.00	\$121.80	\$4,878.20	\$121.80	\$0.00	\$4,878.20	\$121.80	\$121.80	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$5,000.00	\$0.00	\$5,000.00	\$121.80	\$4,878.20	\$121.80	\$0.00	\$4,878.20	\$121.80	\$121.80	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$14,700.00	\$0.00	\$14,700.00	\$1,635.60	\$13,064.40	\$1,635.60	\$0.00	\$13,064.40	\$1,635.60	\$1,635.60	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$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	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$13,000.00	\$0.00	\$13,000.00	\$1,635.60	\$11,364.40	\$1,635.60	\$0.00	\$11,364.40	\$1,635.60	\$1,635.60	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$13,000.00	\$0.00	\$13,000.00	\$1,635.60	\$11,364.40	\$1,635.60	\$0.00	\$11,364.40	\$1,635.60	\$1,635.60	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,134.01	\$0.00	\$2,134.01	\$0.00	\$2,134.01	\$0.00	\$0.00	\$2,134.01	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,134.01	\$0.00	\$2,134.01	\$0.00	\$2,134.01	\$0.00	\$0.00	\$2,134.01	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,134.01	\$0.00	\$2,134.01	\$0.00	\$2,134.01	\$0.00	\$0.00	\$2,134.01	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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
5650	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN	\$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
5651	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$486,608.80	\$77,397.36	\$564,006.16	\$113,005.00	\$451,001.16	\$113,005.00	\$0.00	\$451,001.16	\$113,005.00	\$113,005.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$486,608.80	\$77,397.36	\$564,006.16	\$113,005.00	\$451,001.16	\$113,005.00	\$0.00	\$451,001.16	\$113,005.00	\$113,005.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$486,608.80	\$77,397.36	\$564,006.16	\$113,005.00	\$451,001.16	\$113,005.00	\$0.00	\$451,001.16	\$113,005.00	\$113,005.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR/	\$80,589.60	\$0.00	\$80,589.60	\$0.00	\$80,589.60	\$0.00	\$0.00	\$80,589.60	\$0.00	\$0.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$80,589.60	\$0.00	\$80,589.60	\$0.00	\$80,589.60	\$0.00	\$0.00	\$80,589.60	\$0.00	\$0.00	\$0.00
1221	PERSONAL EVENTUAL	\$80,589.60	\$0.00	\$80,589.60	\$0.00	\$80,589.60	\$0.00	\$0.00	\$80,589.60	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$710,277.89	\$31,271.69	\$741,549.58	\$123,933.00	\$617,616.58	\$123,933.00	\$0.00	\$617,616.58	\$123,933.00	\$123,933.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$56,952.00	\$0.00	\$56,952.00	\$11,776.00	\$45,176.00	\$11,776.00	\$0.00	\$45,176.00	\$11,776.00	\$11,776.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$56,952.00	\$0.00	\$56,952.00	\$11,776.00	\$45,176.00	\$11,776.00	\$0.00	\$45,176.00	\$11,776.00	\$11,776.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$126,581.89	\$49,991.69	\$176,573.58	\$0.00	\$176,573.58	\$0.00	\$0.00	\$176,573.58	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$18,578.01	-\$3,905.83	\$14,672.18	\$0.00	\$14,672.18	\$0.00	\$0.00	\$14,672.18	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$108,003.88	\$53,897.52	\$161,901.40	\$0.00	\$161,901.40	\$0.00	\$0.00	\$161,901.40	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende
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12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	Gasto										Pagado	Deuda
1330	HORAS EXTRAORDINARIAS	\$25,000.00	\$0.00	\$25,000.00	\$4,773.00	\$20,227.00	\$4,773.00	\$0.00	\$20,227.00	\$4,773.00	\$4,773.00	\$0.00
1331	HORAS EXTRAS	\$25,000.00	\$0.00	\$25,000.00	\$4,773.00	\$20,227.00	\$4,773.00	\$0.00	\$20,227.00	\$4,773.00	\$4,773.00	\$0.00
1340	COMPENSACIONES	\$501,744.00	-\$18,720.00	\$483,024.00	\$107,384.00	\$375,640.00	\$107,384.00	\$0.00	\$375,640.00	\$107,384.00	\$107,384.00	\$0.00
1341	COMPENSACIONES	\$501,744.00	-\$18,720.00	\$483,024.00	\$107,384.00	\$375,640.00	\$107,384.00	\$0.00	\$375,640.00	\$107,384.00	\$107,384.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$176,480.00	\$7,440.00	\$183,920.00	\$34,680.00	\$149,240.00	\$34,680.00	\$0.00	\$149,240.00	\$34,680.00	\$34,680.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$14,400.00	\$0.00	\$14,400.00	\$3,300.00	\$11,100.00	\$3,300.00	\$0.00	\$11,100.00	\$3,300.00	\$3,300.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$14,400.00	\$0.00	\$14,400.00	\$3,300.00	\$11,100.00	\$3,300.00	\$0.00	\$11,100.00	\$3,300.00	\$3,300.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$137,000.00	\$0.00	\$137,000.00	\$27,600.00	\$109,400.00	\$27,600.00	\$0.00	\$109,400.00	\$27,600.00	\$27,600.00	\$0.00
1542	DESPENSA	\$127,200.00	\$0.00	\$127,200.00	\$27,600.00	\$99,600.00	\$27,600.00	\$0.00	\$99,600.00	\$27,600.00	\$27,600.00	\$0.00
1543	VACACIONES	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$25,080.00	\$7,440.00	\$32,520.00	\$3,780.00	\$28,740.00	\$3,780.00	\$0.00	\$28,740.00	\$3,780.00	\$3,780.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$16,680.00	\$7,440.00	\$24,120.00	\$3,780.00	\$20,340.00	\$3,780.00	\$0.00	\$20,340.00	\$3,780.00	\$3,780.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$22,179.60	\$0.00	\$22,179.60	\$6,587.42	\$15,592.18	\$6,587.42	\$0.00	\$15,592.18	\$6,587.42	\$6,587.42	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$12,500.00	\$0.00	\$12,500.00	\$1,166.63	\$11,333.37	\$1,166.63	\$0.00	\$11,333.37	\$1,166.63	\$1,166.63	\$0.00
2111	MATERIAL DE OFICINA	\$12,500.00	\$0.00	\$12,500.00	\$1,166.63	\$11,333.37	\$1,166.63	\$0.00	\$11,333.37	\$1,166.63	\$1,166.63	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$4,788.96	\$0.00	\$4,788.96	\$5,420.79	-\$631.83	\$5,420.79	\$0.00	-\$631.83	\$5,420.79	\$5,420.79	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$4,788.96	\$0.00	\$4,788.96	\$5,420.79	-\$631.83	\$5,420.79	\$0.00	-\$631.83	\$5,420.79	\$5,420.79	\$0.00
2160	MATERIAL DE LIMPIEZA	\$3,890.64	\$0.00	\$3,890.64	\$0.00	\$3,890.64	\$0.00	\$0.00	\$3,890.64	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$3,890.64	\$0.00	\$3,890.64	\$0.00	\$3,890.64	\$0.00	\$0.00	\$3,890.64	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$9,293.87	\$0.00	\$9,293.87	\$0.00	\$9,293.87	\$0.00	\$0.00	\$9,293.87	\$0.00	\$0.00	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00



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Objeto	del Gasto										Pagado	Deuda
2431	CAL, YESO Y PRODUCTOS DE YESO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$3,293.87	\$0.00	\$3,293.87	\$0.00	\$3,293.87	\$0.00	\$0.00	\$3,293.87	\$0.00	\$0.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$3,293.87	\$0.00	\$3,293.87	\$0.00	\$3,293.87	\$0.00	\$0.00	\$3,293.87	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$0.00
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$5,858.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$49,842.32	\$0.00	\$49,842.32	\$35,600.87	\$14,241.45	\$35,600.87	\$0.00	\$14,241.45	\$35,600.87	\$35,600.87	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$49,842.32	\$0.00	\$49,842.32	\$35,600.87	\$14,241.45	\$35,600.87	\$0.00	\$14,241.45	\$35,600.87	\$35,600.87	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$49,842.32	\$0.00	\$49,842.32	\$35,600.87	\$14,241.45	\$35,600.87	\$0.00	\$14,241.45	\$35,600.87	\$35,600.87	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$20,000.00	\$0.00	\$20,000.00	\$778.08	\$19,221.92	\$778.08	\$0.00	\$19,221.92	\$778.08	\$778.08	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSONA	\$20,000.00	\$0.00	\$20,000.00	\$778.08	\$19,221.92	\$778.08	\$0.00	\$19,221.92	\$778.08	\$778.08	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSONA	\$20,000.00	\$0.00	\$20,000.00	\$778.08	\$19,221.92	\$778.08	\$0.00	\$19,221.92	\$778.08	\$778.08	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$33,500.00	\$0.00	\$33,500.00	\$919.98	\$32,580.02	\$919.98	\$0.00	\$32,580.02	\$919.98	\$919.98	\$0.00
2910	HERRAMIENTAS MENORES	\$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
2911	HERRAMIENTAS MENORES	\$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
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$8,000.00	\$0.00	\$8,000.00	\$919.98	\$7,080.02	\$919.98	\$0.00	\$7,080.02	\$919.98	\$919.98	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$8,000.00	\$0.00	\$8,000.00	\$919.98	\$7,080.02	\$919.98	\$0.00	\$7,080.02	\$919.98	\$919.98	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONIDO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$3,364.00	\$0.00	\$3,364.00	\$0.00	\$3,364.00	\$0.00	\$0.00	\$3,364.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN	\$3,364.00	\$0.00	\$3,364.00	\$0.00	\$3,364.00	\$0.00	\$0.00	\$3,364.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$3,364.00	\$0.00	\$3,364.00	\$0.00	\$3,364.00	\$0.00	\$0.00	\$3,364.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$20,600.00	\$0.00	\$20,600.00	\$0.00	\$20,600.00	\$0.00	\$0.00	\$20,600.00	\$0.00	\$0.00	\$0.00



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3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$988.00	\$0.00	\$988.00	\$424.01	\$563.99	\$424.01	\$0.00	\$563.99	\$424.01	\$424.01	\$0.00
3750	VIATICOS EN EL PAIS	\$988.00	\$0.00	\$988.00	\$424.01	\$563.99	\$424.01	\$0.00	\$563.99	\$424.01	\$424.01	\$0.00
3751	VIATICOS EN EL PAIS	\$988.00	\$0.00	\$988.00	\$424.01	\$563.99	\$424.01	\$0.00	\$563.99	\$424.01	\$424.01	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4500	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
4520	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
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$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 INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$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
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$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 AMBIENT		\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$240,890.64	\$93,933.36	\$334,824.00	\$82,357.00	\$252,467.00	\$82,357.00	\$0.00	\$252,467.00	\$82,357.00	\$82,357.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$240,890.64	\$93,933.36	\$334,824.00	\$82,357.00	\$252,467.00	\$82,357.00	\$0.00	\$252,467.00	\$82,357.00	\$82,357.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$240,890.64	\$93,933.36	\$334,824.00	\$82,357.00	\$252,467.00	\$82,357.00	\$0.00	\$252,467.00	\$82,357.00	\$82,357.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$801,819.01	\$153,634.35	\$955,453.36	\$206,132.00	\$749,321.36	\$206,132.00	\$0.00	\$749,321.36	\$206,132.00	\$206,132.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$8,448.00	\$0.00	\$8,448.00	\$2,178.00	\$6,270.00	\$2,178.00	\$0.00	\$6,270.00	\$2,178.00	\$2,178.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$8,448.00	\$0.00	\$8,448.00	\$2,178.00	\$6,270.00	\$2,178.00	\$0.00	\$6,270.00	\$2,178.00	\$2,178.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$102,531.01	\$17,218.35	\$119,749.36	\$0.00	\$119,749.36	\$0.00	\$0.00	\$119,749.36	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$15,389.60	-\$3,977.84	\$11,411.76	\$0.00	\$11,411.76	\$0.00	\$0.00	\$11,411.76	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$87,141.41	\$21,196.19	\$108,337.60	\$0.00	\$108,337.60	\$0.00	\$0.00	\$108,337.60	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$690,840.00	\$136,416.00	\$827,256.00	\$203,954.00	\$623,302.00	\$203,954.00	\$0.00	\$623,302.00	\$203,954.00	\$203,954.00	\$0.00
1341	COMPENSACIONES	\$690,840.00	\$136,416.00	\$827,256.00	\$203,954.00	\$623,302.00	\$203,954.00	\$0.00	\$623,302.00	\$203,954.00	\$203,954.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$104,100.00	\$0.00	\$104,100.00	\$22,000.00	\$82,100.00	\$22,000.00	\$0.00	\$82,100.00	\$22,000.00	\$22,000.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
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12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$0.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$0.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1520	LIQUIDACIONES	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1521	LIQUIDACIONES	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$63,100.00	\$0.00	\$63,100.00	\$21,100.00	\$42,000.00	\$21,100.00	\$0.00	\$42,000.00	\$21,100.00	\$21,100.00	\$0.00
1542	DESPENSA	\$62,400.00	\$0.00	\$62,400.00	\$21,100.00	\$41,300.00	\$21,100.00	\$0.00	\$41,300.00	\$21,100.00	\$21,100.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$29,400.00	\$0.00	\$29,400.00	\$0.00	\$29,400.00	\$0.00	\$0.00	\$29,400.00	\$0.00	\$0.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$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
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$46,860.93	\$0.00	\$46,860.93	\$26,920.57	\$19,940.36	\$26,920.57	\$0.00	\$19,940.36	\$26,920.57	\$26,920.57	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$12,618.00	\$0.00	\$12,618.00	\$4,231.28	\$8,386.72	\$4,231.28	\$0.00	\$8,386.72	\$4,231.28	\$4,231.28	\$0.00
2111	MATERIAL DE OFICINA	\$12,618.00	\$0.00	\$12,618.00	\$4,231.28	\$8,386.72	\$4,231.28	\$0.00	\$8,386.72	\$4,231.28	\$4,231.28	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$33,042.93	\$0.00	\$33,042.93	\$22,689.29	\$10,353.64	\$22,689.29	\$0.00	\$10,353.64	\$22,689.29	\$22,689.29	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$33,042.93	\$0.00	\$33,042.93	\$22,689.29	\$10,353.64	\$22,689.29	\$0.00	\$10,353.64	\$22,689.29	\$22,689.29	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$3,935.43	\$0.00	\$3,935.43	\$163.80	\$3,771.63	\$163.80	\$0.00	\$3,771.63	\$163.80	\$163.80	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,200.00	\$0.00	\$1,200.00	\$163.80	\$1,036.20	\$163.80	\$0.00	\$1,036.20	\$163.80	\$163.80	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,200.00	\$0.00	\$1,200.00	\$163.80	\$1,036.20	\$163.80	\$0.00	\$1,036.20	\$163.80	\$163.80	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$2,735.43	\$0.00	\$2,735.43	\$0.00	\$2,735.43	\$0.00	\$0.00	\$2,735.43	\$0.00	\$0.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$2,735.43	\$0.00	\$2,735.43	\$0.00	\$2,735.43	\$0.00	\$0.00	\$2,735.43	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$23,050.20	\$0.00	\$23,050.20	\$0.00	\$23,050.20	\$0.00	\$0.00	\$23,050.20	\$0.00	\$0.00	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$23,050.20	\$0.00	\$23,050.20	\$0.00	\$23,050.20	\$0.00	\$0.00	\$23,050.20	\$0.00	\$0.00	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$23,050.20	\$0.00	\$23,050.20	\$0.00	\$23,050.20	\$0.00	\$0.00	\$23,050.20	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	Gasto										Pagado	Pagar Deuda
2710	VESTUARIO Y UNIFORMES	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$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
3100	SERVICIOS BÁSICOS	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES Y PRO	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PRC	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$87,000.00	\$0.00	\$87,000.00	\$406.00	\$86,594.00	\$406.00	\$0.00	\$86,594.00	\$406.00	\$406.00	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$75,000.00	\$0.00	\$75,000.00	\$406.00	\$74,594.00	\$406.00	\$0.00	\$74,594.00	\$406.00	\$406.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$75,000.00	\$0.00	\$75,000.00	\$406.00	\$74,594.00	\$406.00	\$0.00	\$74,594.00	\$406.00	\$406.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$1,337,000.00	\$0.00	\$1,337,000.00	\$546,826.56	\$790,173.44	\$546,826.56	\$0.00	\$790,173.44	\$546,826.56	\$546,826.56	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$1,315,000.00	\$0.00	\$1,315,000.00	\$538,126.56	\$776,873.44	\$538,126.56	\$0.00	\$776,873.44	\$538,126.56	\$538,126.56	\$0.00
3611	DIFUSIÓN DE PROGRAMAS Y ACTIVIDADES INSTITUC	\$1,300,000.00	\$0.00	\$1,300,000.00	\$538,126.56	\$761,873.44	\$538,126.56	\$0.00	\$761,873.44	\$538,126.56	\$538,126.56	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$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
3640	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3650	SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO	\$20,000.00	\$0.00	\$20,000.00	\$8,700.00	\$11,300.00	\$8,700.00	\$0.00	\$11,300.00	\$8,700.00	\$8,700.00	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO	\$20,000.00	\$0.00	\$20,000.00	\$8,700.00	\$11,300.00	\$8,700.00	\$0.00	\$11,300.00	\$8,700.00	\$8,700.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$95,012.00	\$0.00	\$95,012.00	\$19,000.80	\$76,011.20	\$19,000.80	\$0.00	\$76,011.20	\$19,000.80	\$19,000.80	\$0.00
3810	GASTOS CEREMONIAL	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3811	GASTOS DE CEREMONIAL	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$95,000.00	\$0.00	\$95,000.00	\$19,000.80	\$75,999.20	\$19,000.80	\$0.00	\$75,999.20	\$19,000.80	\$19,000.80	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$95,000.00	\$0.00	\$95,000.00	\$19,000.80	\$75,999.20	\$19,000.80	\$0.00	\$75,999.20	\$19,000.80	\$19,000.80	\$0.00
3900	OTROS SERVICIOS GENERALES	\$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
3990	OTROS SERVICIOS GENERALES	\$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
3991	OTROS SERVICIOS GENERALES	\$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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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
5230	CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$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
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,023,217.68	-\$115,573.68	\$907,644.00	\$224,012.00	\$683,632.00	\$224,012.00	\$0.00	\$683,632.00	\$224,012.00	\$224,012.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,023,217.68	-\$115,573.68	\$907,644.00	\$224,012.00	\$683,632.00	\$224,012.00	\$0.00	\$683,632.00	\$224,012.00	\$224,012.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,023,217.68	-\$115,573.68	\$907,644.00	\$224,012.00	\$683,632.00	\$224,012.00	\$0.00	\$683,632.00	\$224,012.00	\$224,012.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$26,863.20	\$0.00	\$26,863.20	\$7,200.00	\$19,663.20	\$7,200.00	\$0.00	\$19,663.20	\$7,200.00	\$7,200.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$7,200.00	\$19,663.20	\$7,200.00	\$0.00	\$19,663.20	\$7,200.00	\$7,200.00	\$0.00
1221	PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$7,200.00	\$19,663.20	\$7,200.00	\$0.00	\$19,663.20	\$7,200.00	\$7,200.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,227,661.09	\$41,939.90	\$1,269,600.99	\$237,411.00	\$1,032,189.99	\$237,411.00	\$0.00	\$1,032,189.99	\$237,411.00	\$237,411.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$67,776.00	\$0.00	\$67,776.00	\$17,454.00	\$50,322.00	\$17,454.00	\$0.00	\$50,322.00	\$17,454.00	\$17,454.00	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$67,776.00	\$0.00	\$67,776.00	\$17,454.00	\$50,322.00	\$17,454.00	\$0.00	\$50,322.00	\$17,454.00	\$17,454.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$245,269.09	\$31,403.90	\$276,672.99	\$798.00	\$275,874.99	\$798.00	\$0.00	\$275,874.99	\$798.00	\$798.00	\$0.00
1321	PRIMA VACACIONAL	\$36,715.48	-\$9,234.29	\$27,481.19	\$798.00	\$26,683.19	\$798.00	\$0.00	\$26,683.19	\$798.00	\$798.00	\$0.00
1322	AGUINALDOS	\$208,553.61	\$40,638.19	\$249,191.80	\$0.00	\$249,191.80	\$0.00	\$0.00	\$249,191.80	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$914,616.00	\$10,536.00	\$925,152.00	\$219,159.00	\$705,993.00	\$219,159.00	\$0.00	\$705,993.00	\$219,159.00	\$219,159.00	\$0.00
1341	COMPENSACIONES	\$914,616.00	\$10,536.00	\$925,152.00	\$219,159.00	\$705,993.00	\$219,159.00	\$0.00	\$705,993.00	\$219,159.00	\$219,159.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,447,470.86	\$1,200.00	\$1,448,670.86	\$141,996.30	\$1,306,674.56	\$141,996.30	\$0.00	\$1,306,674.56	\$141,996.30	\$141,996.30	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$21,600.00	\$0.00	\$21,600.00	\$5,400.00	\$16,200.00	\$5,400.00	\$0.00	\$16,200.00	\$5,400.00	\$5,400.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$21,600.00	\$0.00	\$21,600.00	\$5,400.00	\$16,200.00	\$5,400.00	\$0.00	\$16,200.00	\$5,400.00	\$5,400.00	\$0.00
1520	LIQUIDACIONES	\$30,000.00	\$0.00	\$30,000.00	\$7,890.58	\$22,109.42	\$7,890.58	\$0.00	\$22,109.42	\$7,890.58	\$7,890.58	\$0.00
1521	LIQUIDACIONES	\$30,000.00	\$0.00	\$30,000.00	\$7,890.58	\$22,109.42	\$7,890.58	\$0.00	\$22,109.42	\$7,890.58	\$7,890.58	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$241,742.86	\$0.00	\$241,742.86	\$57,100.00	\$184,642.86	\$57,100.00	\$0.00	\$184,642.86	\$57,100.00	\$57,100.00	\$0.00
1542	DESPENSA	\$230,400.00	\$0.00	\$230,400.00	\$57,100.00	\$173,300.00	\$57,100.00	\$0.00	\$173,300.00	\$57,100.00	\$57,100.00	\$0.00
1543	VACACIONES	\$7,142.86	\$0.00	\$7,142.86	\$0.00	\$7,142.86	\$0.00	\$0.00	\$7,142.86	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,154,128.00	\$1,200.00	\$1,155,328.00	\$71,605.72	\$1,083,722.28	\$71,605.72	\$0.00	\$1,083,722.28	\$71,605.72	\$71,605.72	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$8,128.00	\$1,200.00	\$9,328.00	\$1,610.00	\$7,718.00	\$1,610.00	\$0.00	\$7,718.00	\$1,610.00	\$1,610.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$996,000.00	\$0.00	\$996,000.00	\$69,995.72	\$926,004.28	\$69,995.72	\$0.00	\$926,004.28	\$69,995.72	\$69,995.72	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$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
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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$41,222.20	\$0.00	\$41,222.20	\$10,208.00	\$31,014.20	\$10,208.00	\$0.00	\$31,014.20	\$10,208.00	\$10,108.00	\$100.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
2111	MATERIAL DE OFICINA	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$8,222.20	\$0.00	\$8,222.20	\$0.00	\$8,222.20	\$0.00	\$0.00	\$8,222.20	\$0.00	\$0.00	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$8,222.20	\$0.00	\$8,222.20	\$0.00	\$8,222.20	\$0.00	\$0.00	\$8,222.20	\$0.00	\$0.00	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$3,000.00	\$0.00	\$3,000.00	\$10,208.00	-\$7,208.00	\$10,208.00	\$0.00	-\$7,208.00	\$10,208.00	\$10,108.00	\$100.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$3,000.00	\$0.00	\$3,000.00	\$10,208.00	-\$7,208.00	\$10,208.00	\$0.00	-\$7,208.00	\$10,208.00	\$10,108.00	\$100.00



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2200	ALIMENTOS Y UTENSILIOS	\$14,245.00	\$0.00	\$14,245.00	\$0.00	\$14,245.00	\$0.00	\$0.00	\$14,245.00	\$0.00	\$0.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$14,245.00	\$0.00	\$14,245.00	\$0.00	\$14,245.00	\$0.00	\$0.00	\$14,245.00	\$0.00	\$0.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$14,245.00	\$0.00	\$14,245.00	\$0.00	\$14,245.00	\$0.00	\$0.00	\$14,245.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$1,000.00	\$0.00	\$1,000.00	\$2,030.00	-\$1,030.00	\$2,030.00	\$0.00	-\$1,030.00	\$2,030.00	\$2,030.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$12.00	\$0.00	\$12.00	\$2,030.00	-\$2,018.00	\$2,030.00	\$0.00	-\$2,018.00	\$2,030.00	\$2,030.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$12.00	\$0.00	\$12.00	\$2,030.00	-\$2,018.00	\$2,030.00	\$0.00	-\$2,018.00	\$2,030.00	\$2,030.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$343,000.00	\$0.00	\$343,000.00	\$22,318.00	\$320,682.00	\$22,318.00	\$0.00	\$320,682.00	\$22,318.00	\$22,318.00	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2540	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$120,000.00	\$0.00	\$120,000.00	\$5,219.60	\$114,780.40	\$5,219.60	\$0.00	\$114,780.40	\$5,219.60	\$5,219.60	\$0.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$120,000.00	\$0.00	\$120,000.00	\$5,219.60	\$114,780.40	\$5,219.60	\$0.00	\$114,780.40	\$5,219.60	\$5,219.60	\$0.00
2550	MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
2551	MATERIALES, ACCESORIOS Y SUMINISTROS DE LAB	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2590	OTROS PRODUCTOS QUIMICOS	\$100,000.00	\$0.00	\$100,000.00	\$17,098.40	\$82,901.60	\$17,098.40	\$0.00	\$82,901.60	\$17,098.40	\$17,098.40	\$0.00
2591	OTROS PRODUCTOS QUÍMICOS	\$100,000.00	\$0.00	\$100,000.00	\$17,098.40	\$82,901.60	\$17,098.40	\$0.00	\$82,901.60	\$17,098.40	\$17,098.40	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$107,889.29	\$0.00	\$107,889.29	\$28,740.95	\$79,148.34	\$28,740.95	\$0.00	\$79,148.34	\$28,740.95	\$28,740.95	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$107,889.29	\$0.00	\$107,889.29	\$28,740.95	\$79,148.34	\$28,740.95	\$0.00	\$79,148.34	\$28,740.95	\$28,740.95	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$107,889.29	\$0.00	\$107,889.29	\$28,740.95	\$79,148.34	\$28,740.95	\$0.00	\$79,148.34	\$28,740.95	\$28,740.95	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$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
2710	VESTUARIO Y UNIFORMES	\$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
2711	VESTUARIO Y UNIFORMES	\$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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$41,000.00	\$40,000.00	\$81,000.00	\$11,206.39	\$69,793.61	\$11,206.39	\$0.00	\$69,793.61	\$11,206.39	\$11,206.39	\$0.00
2910	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2911	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$1,390.10	\$109.90	\$1,390.10	\$0.00	\$109.90	\$1,390.10	\$1,390.10	\$0.00



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2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$1,390.10	\$109.90	\$1,390.10	\$0.00	\$109.90	\$1,390.10	\$1,390.10	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$8,000.00	\$40,000.00	\$48,000.00	\$9,816.29	\$38,183.71	\$9,816.29	\$0.00	\$38,183.71	\$9,816.29	\$9,816.29	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$8,000.00	\$40,000.00	\$48,000.00	\$9,816.29	\$38,183.71	\$9,816.29	\$0.00	\$38,183.71	\$9,816.29	\$9,816.29	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$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
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$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
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
3200	SERVICIOS DE ARRENDAMIENTO	\$3,000.00	\$0.00	\$3,000.00	\$4,408.00	-\$1,408.00	\$4,408.00	\$0.00	-\$1,408.00	\$4,408.00	\$4,408.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$3,000.00	\$0.00	\$3,000.00	\$4,408.00	-\$1,408.00	\$4,408.00	\$0.00	-\$1,408.00	\$4,408.00	\$4,408.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$3,000.00	\$0.00	\$3,000.00	\$4,408.00	-\$1,408.00	\$4,408.00	\$0.00	-\$1,408.00	\$4,408.00	\$4,408.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$12,100.00	\$0.00	\$12,100.00	\$8,398.40	\$3,701.60	\$8,398.40	\$0.00	\$3,701.60	\$8,398.40	\$8,398.40	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$12,100.00	\$0.00	\$12,100.00	\$8,398.40	\$3,701.60	\$8,398.40	\$0.00	\$3,701.60	\$8,398.40	\$8,398.40	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$12,100.00	\$0.00	\$12,100.00	\$8,398.40	\$3,701.60	\$8,398.40	\$0.00	\$3,701.60	\$8,398.40	\$8,398.40	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$78,500.00	\$0.00	\$78,500.00	\$23,249.78	\$55,250.22	\$23,249.78	\$0.00	\$55,250.22	\$23,249.78	\$23,249.78	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3540	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$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
3541	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$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
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRV	\$48,000.00	\$0.00	\$48,000.00	\$23,249.78	\$24,750.22	\$23,249.78	\$0.00	\$24,750.22	\$23,249.78	\$23,249.78	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$48,000.00	\$0.00	\$48,000.00	\$23,249.78	\$24,750.22	\$23,249.78	\$0.00	\$24,750.22	\$23,249.78	\$23,249.78	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$4,000.00	\$0.00	\$4,000.00	\$209.99	\$3,790.01	\$209.99	\$0.00	\$3,790.01	\$209.99	\$209.99	\$0.00
3750	VIATICOS EN EL PAIS	\$4,000.00	\$0.00	\$4,000.00	\$209.99	\$3,790.01	\$209.99	\$0.00	\$3,790.01	\$209.99	\$209.99	\$0.00
3751	VIATICOS EN EL PAIS	\$4,000.00	\$0.00	\$4,000.00	\$209.99	\$3,790.01	\$209.99	\$0.00	\$3,790.01	\$209.99	\$209.99	\$0.00
3800	SERVICIOS OFICIALES	\$15,200.00	\$0.00	\$15,200.00	\$450.08	\$14,749.92	\$450.08	\$0.00	\$14,749.92	\$450.08	\$450.08	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$15,200.00	\$0.00	\$15,200.00	\$450.08	\$14,749.92	\$450.08	\$0.00	\$14,749.92	\$450.08	\$450.08	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$15,200.00	\$0.00	\$15,200.00	\$450.08	\$14,749.92	\$450.08	\$0.00	\$14,749.92	\$450.08	\$450.08	\$0.00
3900	OTROS SERVICIOS GENERALES	\$12,988.00	\$0.00	\$12,988.00	\$0.00	\$12,988.00	\$0.00	\$0.00	\$12,988.00	\$0.00	\$0.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3926	PAGO DE DERECHOS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$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
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$794,558.68	\$0.00	\$794,558.68	\$184,115.00	\$610,443.68	\$184,115.00	\$0.00	\$610,443.68	\$184,115.00	\$184,115.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$794,558.68	\$0.00	\$794,558.68	\$184,115.00	\$610,443.68	\$184,115.00	\$0.00	\$610,443.68	\$184,115.00	\$184,115.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$794,558.68	\$0.00	\$794,558.68	\$184,115.00	\$610,443.68	\$184,115.00	\$0.00	\$610,443.68	\$184,115.00	\$184,115.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$26,863.20	\$0.00	\$26,863.20	\$2,200.00	\$24,663.20	\$2,200.00	\$0.00	\$24,663.20	\$2,200.00	\$2,200.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$2,200.00	\$24,663.20	\$2,200.00	\$0.00	\$24,663.20	\$2,200.00	\$2,200.00	\$0.00
1221	PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$2,200.00	\$24,663.20	\$2,200.00	\$0.00	\$24,663.20	\$2,200.00	\$2,200.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,050,985.03	\$66,818.41	\$1,117,803.44	\$216,633.00	\$901,170.44	\$216,633.00	\$0.00	\$901,170.44	\$216,633.00	\$216,633.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$75,384.00	\$0.00	\$75,384.00	\$17,982.00	\$57,402.00	\$17,982.00	\$0.00	\$57,402.00	\$17,982.00	\$17,982.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$75,384.00	\$0.00	\$75,384.00	\$17,982.00	\$57,402.00	\$17,982.00	\$0.00	\$57,402.00	\$17,982.00	\$17,982.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$199,417.03	\$1,770.41	\$201,187.44	\$0.00	\$201,187.44	\$0.00	\$0.00	\$201,187.44	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$31,695.09	-\$7,722.25	\$23,972.84	\$0.00	\$23,972.84	\$0.00	\$0.00	\$23,972.84	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$167,721.94	\$9,492.66	\$177,214.60	\$0.00	\$177,214.60	\$0.00	\$0.00	\$177,214.60	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$20,000.00	\$20,000.00	\$1,434.00	\$18,566.00	\$1,434.00	\$0.00	\$18,566.00	\$1,434.00	\$1,434.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$20,000.00	\$20,000.00	\$1,434.00	\$18,566.00	\$1,434.00	\$0.00	\$18,566.00	\$1,434.00	\$1,434.00	\$0.00
1340	COMPENSACIONES	\$776,184.00	\$45,048.00	\$821,232.00	\$197,217.00	\$624,015.00	\$197,217.00	\$0.00	\$624,015.00	\$197,217.00	\$197,217.00	\$0.00
1341	COMPENSACIONES	\$776,184.00	\$45,048.00	\$821,232.00	\$197,217.00	\$624,015.00	\$197,217.00	\$0.00	\$624,015.00	\$197,217.00	\$197,217.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$352,440.00	\$2,232.00	\$354,672.00	\$79,881.99	\$274,790.01	\$79,881.99	\$0.00	\$274,790.01	\$79,881.99	\$79,881.99	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$32,400.00	\$0.00	\$32,400.00	\$8,100.00	\$24,300.00	\$8,100.00	\$0.00	\$24,300.00	\$8,100.00	\$8,100.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$32,400.00	\$0.00	\$32,400.00	\$8,100.00	\$24,300.00	\$8,100.00	\$0.00	\$24,300.00	\$8,100.00	\$8,100.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$271,800.00	\$0.00	\$271,800.00	\$65,000.00	\$206,800.00	\$65,000.00	\$0.00	\$206,800.00	\$65,000.00	\$65,000.00	\$0.00
1542	DESPENSA	\$256,800.00	\$0.00	\$256,800.00	\$65,000.00	\$191,800.00	\$65,000.00	\$0.00	\$191,800.00	\$65,000.00	\$65,000.00	\$0.00
1543	VACACIONES	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$48,240.00	\$2,232.00	\$50,472.00	\$6,781.99	\$43,690.01	\$6,781.99	\$0.00	\$43,690.01	\$6,781.99	\$6,781.99	\$0.00



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1591	SUBSIDIO PARA EL EMPLEO	\$33,840.00	\$2,232.00	\$36,072.00	\$6,052.00	\$30,020.00	\$6,052.00	\$0.00	\$30,020.00	\$6,052.00	\$6,052.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$12,000.00	\$0.00	\$12,000.00	\$729.99	\$11,270.01	\$729.99	\$0.00	\$11,270.01	\$729.99	\$729.99	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$14,000.00	\$0.00	\$14,000.00	\$4,986.70	\$9,013.30	\$4,986.70	\$0.00	\$9,013.30	\$4,986.70	\$4,986.70	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$12,000.00	\$0.00	\$12,000.00	\$640.66	\$11,359.34	\$640.66	\$0.00	\$11,359.34	\$640.66	\$640.66	\$0.00
2111	MATERIAL DE OFICINA	\$12,000.00	\$0.00	\$12,000.00	\$640.66	\$11,359.34	\$640.66	\$0.00	\$11,359.34	\$640.66	\$640.66	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$1,000.00	\$0.00	\$1,000.00	\$4,346.04	-\$3,346.04	\$4,346.04	\$0.00	-\$3,346.04	\$4,346.04	\$4,346.04	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$1,000.00	\$0.00	\$1,000.00	\$4,346.04	-\$3,346.04	\$4,346.04	\$0.00	-\$3,346.04	\$4,346.04	\$4,346.04	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE CONSTRUCCIÓN	\$38,892.23	\$0.00	\$38,892.23	\$15,463.71	\$23,428.52	\$15,463.71	\$0.00	\$23,428.52	\$15,463.71	\$15,463.71	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$6,285.92	\$0.00	\$6,285.92	\$2,459.20	\$3,826.72	\$2,459.20	\$0.00	\$3,826.72	\$2,459.20	\$2,459.20	\$0.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$6,285.92	\$0.00	\$6,285.92	\$2,459.20	\$3,826.72	\$2,459.20	\$0.00	\$3,826.72	\$2,459.20	\$2,459.20	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$6,000.00	\$0.00	\$6,000.00	\$13,004.51	-\$7,004.51	\$13,004.51	\$0.00	-\$7,004.51	\$13,004.51	\$13,004.51	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$6,000.00	\$0.00	\$6,000.00	\$13,004.51	-\$7,004.51	\$13,004.51	\$0.00	-\$7,004.51	\$13,004.51	\$13,004.51	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	\$24,406.31	\$0.00	\$24,406.31	\$0.00	\$24,406.31	\$0.00	\$0.00	\$24,406.31	\$0.00	\$0.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCION	\$24,406.31	\$0.00	\$24,406.31	\$0.00	\$24,406.31	\$0.00	\$0.00	\$24,406.31	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABORATORIO	\$1,079.72	\$0.00	\$1,079.72	\$1,327.94	-\$248.22	\$1,327.94	\$0.00	-\$248.22	\$1,327.94	\$1,327.94	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVADOS	\$1,079.72	\$0.00	\$1,079.72	\$1,327.94	-\$248.22	\$1,327.94	\$0.00	-\$248.22	\$1,327.94	\$1,327.94	\$0.00



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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$1,079.72	\$0.00	\$1,079.72	\$1,327.94	-\$248.22	\$1,327.94	\$0.00	-\$248.22	\$1,327.94	\$1,327.94	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$33,824.42	\$0.00	\$33,824.42	\$3,937.27	\$29,887.15	\$3,937.27	\$0.00	\$29,887.15	\$3,937.27	\$3,937.27	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$33,824.42	\$0.00	\$33,824.42	\$3,937.27	\$29,887.15	\$3,937.27	\$0.00	\$29,887.15	\$3,937.27	\$3,937.27	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$33,824.42	\$0.00	\$33,824.42	\$3,937.27	\$29,887.15	\$3,937.27	\$0.00	\$29,887.15	\$3,937.27	\$3,937.27	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$252,324.00	\$0.00	\$252,324.00	\$7,131.10	\$245,192.90	\$7,131.10	\$0.00	\$245,192.90	\$7,131.10	\$7,131.10	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$2,324.00	\$0.00	\$2,324.00	\$0.00	\$2,324.00	\$0.00	\$0.00	\$2,324.00	\$0.00	\$0.00	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$2,324.00	\$0.00	\$2,324.00	\$0.00	\$2,324.00	\$0.00	\$0.00	\$2,324.00	\$0.00	\$0.00	\$0.00
2730	ARTÍCULOS DEPORTIVOS	\$250,000.00	\$0.00	\$250,000.00	\$7,131.10	\$242,868.90	\$7,131.10	\$0.00	\$242,868.90	\$7,131.10	\$7,131.10	\$0.00
2731	ARTÍCULOS DEPORTIVOS	\$250,000.00	\$0.00	\$250,000.00	\$7,131.10	\$242,868.90	\$7,131.10	\$0.00	\$242,868.90	\$7,131.10	\$7,131.10	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$21,455.64	-\$9,000.00	\$12,455.64	\$295.80	\$12,159.84	\$295.80	\$0.00	\$12,159.84	\$295.80	\$295.80	\$0.00
2910	HERRAMIENTAS MENORES	\$3,455.64	\$0.00	\$3,455.64	\$0.00	\$3,455.64	\$0.00	\$0.00	\$3,455.64	\$0.00	\$0.00	\$0.00
2911	HERRAMIENTAS MENORES	\$3,455.64	\$0.00	\$3,455.64	\$0.00	\$3,455.64	\$0.00	\$0.00	\$3,455.64	\$0.00	\$0.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$295.80	\$704.20	\$295.80	\$0.00	\$704.20	\$295.80	\$295.80	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$295.80	\$704.20	\$295.80	\$0.00	\$704.20	\$295.80	\$295.80	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$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
3290	OTROS ARRENDAMIENTOS	\$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
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$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
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$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
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$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, MANTEN	\$256,500.00	\$0.00	\$256,500.00	\$0.00	\$256,500.00	\$0.00	\$0.00	\$256,500.00	\$0.00	\$0.00	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$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
3512	CONSERVACIÓN Y MANTENIMIENTO DE AREAS VERI	\$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
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$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
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$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
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$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
3900	OTROS SERVICIOS GENERALES	\$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
3990	OTROS SERVICIOS GENERALES	\$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
3991	OTROS SERVICIOS GENERALES	\$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
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4400	AYUDAS SOCIALES	\$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
4410	AYUDAS SOCIALES A PERSONAS	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
4417	APOYO AL DEPORTE	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE I	\$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
4451	SUBSIDIOS PARA EL FOMENTO DEPORTIVO	\$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
4500	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
4510	PENSIONES	\$34,728.00	\$0.00	\$34,728.00	\$8,682.00	\$26,046.00	\$8,682.00	\$0.00	\$26,046.00	\$8,682.00	\$8,682.00	\$0.00
4511	PENSIONES PERSONAL SINDICALIZADO	\$34,728.00	\$0.00	\$34,728.00	\$8,682.00	\$26,046.00	\$8,682.00	\$0.00	\$26,046.00	\$8,682.00	\$8,682.00	\$0.00
4520	JUBILACIONES	\$271,382.41	\$0.00	\$271,382.41	\$53,316.00	\$218,066.41	\$53,316.00	\$0.00	\$218,066.41	\$53,316.00	\$53,316.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$271,382.41	\$0.00	\$271,382.41	\$53,316.00	\$218,066.41	\$53,316.00	\$0.00	\$218,066.41	\$53,316.00	\$53,316.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$6,000.00	\$0.00	\$6,000.00	\$6,452.66	-\$452.66	\$6,452.66	\$0.00	-\$452.66	\$6,452.66	\$6,452.66	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERIA	\$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
5111	MUEBLES DE OFICINA Y ESTANTERIA	\$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
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$12.00	\$0.00	\$12.00	\$6,452.66	-\$6,440.66	\$6,452.66	\$0.00	-\$6,440.66	\$6,452.66	\$6,452.66	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$12.00	\$0.00	\$12.00	\$6,452.66	-\$6,440.66	\$6,452.66	\$0.00	-\$6,440.66	\$6,452.66	\$6,452.66	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$774,114.96	-\$112,602.96	\$661,512.00	\$172,493.00	\$489,019.00	\$172,493.00	\$0.00	\$489,019.00	\$172,493.00	\$172,493.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$774,114.96	-\$112,602.96	\$661,512.00	\$172,493.00	\$489,019.00	\$172,493.00	\$0.00	\$489,019.00	\$172,493.00	\$172,493.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$774,114.96	-\$112,602.96	\$661,512.00	\$172,493.00	\$489,019.00	\$172,493.00	\$0.00	\$489,019.00	\$172,493.00	\$172,493.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,212,666.21	-\$72,644.68	\$1,140,021.53	\$240,723.00	\$899,298.53	\$240,723.00	\$0.00	\$899,298.53	\$240,723.00	\$240,723.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$37,032.00	\$1,104.00	\$38,136.00	\$9,534.00	\$28,602.00	\$9,534.00	\$0.00	\$28,602.00	\$9,534.00	\$9,534.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$37,032.00	\$1,104.00	\$38,136.00	\$9,534.00	\$28,602.00	\$9,534.00	\$0.00	\$28,602.00	\$9,534.00	\$9,534.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$196,554.21	-\$25,964.68	\$170,589.53	\$0.00	\$170,589.53	\$0.00	\$0.00	\$170,589.53	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$30,405.54	-\$10,599.52	\$19,806.02	\$0.00	\$19,806.02	\$0.00	\$0.00	\$19,806.02	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$166,148.67	-\$15,365.16	\$150,783.51	\$0.00	\$150,783.51	\$0.00	\$0.00	\$150,783.51	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$30,000.00	\$0.00	\$30,000.00	\$4,439.00	\$25,561.00	\$4,439.00	\$0.00	\$25,561.00	\$4,439.00	\$4,439.00	\$0.00
1331	HORAS EXTRAS	\$30,000.00	\$0.00	\$30,000.00	\$4,439.00	\$25,561.00	\$4,439.00	\$0.00	\$25,561.00	\$4,439.00	\$4,439.00	\$0.00
1340	COMPENSACIONES	\$949,080.00	-\$47,784.00	\$901,296.00	\$226,750.00	\$674,546.00	\$226,750.00	\$0.00	\$674,546.00	\$226,750.00	\$226,750.00	\$0.00
1341	COMPENSACIONES	\$949,080.00	-\$47,784.00	\$901,296.00	\$226,750.00	\$674,546.00	\$226,750.00	\$0.00	\$674,546.00	\$226,750.00	\$226,750.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$235,472.00	\$29,245.77	\$264,717.77	\$73,458.58	\$191,259.19	\$73,458.58	\$0.00	\$191,259.19	\$73,458.58	\$73,458.58	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$14,400.00	\$0.00	\$14,400.00	\$3,600.00	\$10,800.00	\$3,600.00	\$0.00	\$10,800.00	\$3,600.00	\$3,600.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$14,400.00	\$0.00	\$14,400.00	\$3,600.00	\$10,800.00	\$3,600.00	\$0.00	\$10,800.00	\$3,600.00	\$3,600.00	\$0.00
1520	LIQUIDACIONES	\$0.00	\$0.00	\$0.00	\$21,782.78	-\$21,782.78	\$21,782.78	\$0.00	-\$21,782.78	\$21,782.78	\$21,782.78	\$0.00
1521	LIQUIDACIONES	\$0.00	\$0.00	\$0.00	\$21,782.78	-\$21,782.78	\$21,782.78	\$0.00	-\$21,782.78	\$21,782.78	\$21,782.78	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$209,600.00	\$31,453.77	\$241,053.77	\$46,400.00	\$194,653.77	\$46,400.00	\$0.00	\$194,653.77	\$46,400.00	\$46,400.00	\$0.00
1542	DESPENSA	\$201,600.00	-\$24,000.00	\$177,600.00	\$46,400.00	\$131,200.00	\$46,400.00	\$0.00	\$131,200.00	\$46,400.00	\$46,400.00	\$0.00
1543	VACACIONES	\$8,000.00	\$55,453.77	\$63,453.77	\$0.00	\$63,453.77	\$0.00	\$0.00	\$63,453.77	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$11,472.00	-\$2,208.00	\$9,264.00	\$1,675.80	\$7,588.20	\$1,675.80	\$0.00	\$7,588.20	\$1,675.80	\$1,675.80	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$4,872.00	-\$2,208.00	\$2,664.00	\$674.00	\$1,990.00	\$674.00	\$0.00	\$1,990.00	\$674.00	\$674.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$4,200.00	\$0.00	\$4,200.00	\$1,001.80	\$3,198.20	\$1,001.80	\$0.00	\$3,198.20	\$1,001.80	\$1,001.80	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$25,663.69	\$0.00	\$25,663.69	\$24,348.68	\$1,315.01	\$24,348.68	\$0.00	\$1,315.01	\$24,348.68	\$24,348.68	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$14,000.00	\$0.00	\$14,000.00	\$12,461.95	\$1,538.05	\$12,461.95	\$0.00	\$1,538.05	\$12,461.95	\$12,461.95	\$0.00
2111	MATERIAL DE OFICINA	\$12,000.00	\$0.00	\$12,000.00	\$11,801.95	\$198.05	\$11,801.95	\$0.00	\$198.05	\$11,801.95	\$11,801.95	\$0.00
2112	GASTOS DE OFICINA	\$2,000.00	\$0.00	\$2,000.00	\$660.00	\$1,340.00	\$660.00	\$0.00	\$1,340.00	\$660.00	\$660.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$9,463.69	\$0.00	\$9,463.69	\$9,972.73	-\$509.04	\$9,972.73	\$0.00	-\$509.04	\$9,972.73	\$9,972.73	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$9,463.69	\$0.00	\$9,463.69	\$9,972.73	-\$509.04	\$9,972.73	\$0.00	-\$509.04	\$9,972.73	\$9,972.73	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,000.00	\$0.00	\$1,000.00	\$1,914.00	-\$914.00	\$1,914.00	\$0.00	-\$914.00	\$1,914.00	\$1,914.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$1,000.00	\$0.00	\$1,000.00	\$1,914.00	-\$914.00	\$1,914.00	\$0.00	-\$914.00	\$1,914.00	\$1,914.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$5,000.00	\$0.00	\$5,000.00	\$1,800.00	\$3,200.00	\$1,800.00	\$0.00	\$3,200.00	\$1,800.00	\$1,800.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$5,000.00	\$0.00	\$5,000.00	\$1,800.00	\$3,200.00	\$1,800.00	\$0.00	\$3,200.00	\$1,800.00	\$1,800.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$5,000.00	\$0.00	\$5,000.00	\$1,800.00	\$3,200.00	\$1,800.00	\$0.00	\$3,200.00	\$1,800.00	\$1,800.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE CONSTRUCCIÓN	\$8,162.00	\$0.00	\$8,162.00	\$4,839.52	\$3,322.48	\$4,839.52	\$0.00	\$3,322.48	\$4,839.52	\$4,839.52	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,200.00	\$0.00	\$1,200.00	\$4,839.52	-\$3,639.52	\$4,839.52	\$0.00	-\$3,639.52	\$4,839.52	\$4,839.52	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,200.00	\$0.00	\$1,200.00	\$4,839.52	-\$3,639.52	\$4,839.52	\$0.00	-\$3,639.52	\$4,839.52	\$4,839.52	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCION	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABORATORIO	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$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
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$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
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVADOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$49,353.56	\$0.00	\$49,353.56	\$0.00	\$49,353.56	\$0.00	\$0.00	\$49,353.56	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende

Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y

12/abr/2017

hora de Impresión

12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$49,353.56	\$0.00	\$49,353.56	\$0.00	\$49,353.56	\$0.00	\$0.00	\$49,353.56	\$0.00	\$0.00	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$49,353.56	\$0.00	\$49,353.56	\$0.00	\$49,353.56	\$0.00	\$0.00	\$49,353.56	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$4,154.29	\$0.00	\$4,154.29	\$0.00	\$4,154.29	\$0.00	\$0.00	\$4,154.29	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$4,154.29	\$0.00	\$4,154.29	\$0.00	\$4,154.29	\$0.00	\$0.00	\$4,154.29	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$4,154.29	\$0.00	\$4,154.29	\$0.00	\$4,154.29	\$0.00	\$0.00	\$4,154.29	\$0.00	\$0.00	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$22,500.00	\$0.00	\$22,500.00	\$42,340.00	-\$19,840.00	\$42,340.00	\$0.00	-\$19,840.00	\$42,340.00	\$42,340.00	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$12.00	\$0.00	\$12.00	\$3,016.00	-\$3,004.00	\$3,016.00	\$0.00	-\$3,004.00	\$3,016.00	\$3,016.00	\$0.00
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$12.00	\$0.00	\$12.00	\$3,016.00	-\$3,004.00	\$3,016.00	\$0.00	-\$3,004.00	\$3,016.00	\$3,016.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$22,488.00	\$0.00	\$22,488.00	\$39,324.00	-\$16,836.00	\$39,324.00	\$0.00	-\$16,836.00	\$39,324.00	\$39,324.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$22,488.00	\$0.00	\$22,488.00	\$39,324.00	-\$16,836.00	\$39,324.00	\$0.00	-\$16,836.00	\$39,324.00	\$39,324.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$32,512.00	\$0.00	\$32,512.00	\$5,229.60	\$27,282.40	\$5,229.60	\$0.00	\$27,282.40	\$5,229.60	\$5,229.60	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$12.00	\$0.00	\$12.00	\$1,100.00	-\$1,088.00	\$1,100.00	\$0.00	-\$1,088.00	\$1,100.00	\$1,100.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$12.00	\$0.00	\$12.00	\$1,100.00	-\$1,088.00	\$1,100.00	\$0.00	-\$1,088.00	\$1,100.00	\$1,100.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$32,500.00	\$0.00	\$32,500.00	\$4,129.60	\$28,370.40	\$4,129.60	\$0.00	\$28,370.40	\$4,129.60	\$4,129.60	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$32,500.00	\$0.00	\$32,500.00	\$4,129.60	\$28,370.40	\$4,129.60	\$0.00	\$28,370.40	\$4,129.60	\$4,129.60	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3470	FLETES Y MANIOBRAS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3471	FLETES Y MANIOBRAS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$5,488.00	\$0.00	\$5,488.00	\$11,170.80	-\$5,682.80	\$11,170.80	\$0.00	-\$5,682.80	\$11,170.80	\$11,170.80	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$476.00	\$0.00	\$476.00	\$0.00	\$476.00	\$0.00	\$0.00	\$476.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$476.00	\$0.00	\$476.00	\$0.00	\$476.00	\$0.00	\$0.00	\$476.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRV	\$5,012.00	\$0.00	\$5,012.00	\$11,170.80	-\$6,158.80	\$11,170.80	\$0.00	-\$6,158.80	\$11,170.80	\$11,170.80	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$5,012.00	\$0.00	\$5,012.00	\$11,170.80	-\$6,158.80	\$11,170.80	\$0.00	-\$6,158.80	\$11,170.80	\$11,170.80	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$12,500.00	\$0.00	\$12,500.00	\$4,151.01	\$8,348.99	\$4,151.01	\$0.00	\$8,348.99	\$4,151.01	\$4,151.01	\$0.00
3750	VIATICOS EN EL PAIS	\$12,500.00	\$0.00	\$12,500.00	\$4,151.01	\$8,348.99	\$4,151.01	\$0.00	\$8,348.99	\$4,151.01	\$4,151.01	\$0.00
3751	VIATICOS EN EL PAIS	\$12,500.00	\$0.00	\$12,500.00	\$4,151.01	\$8,348.99	\$4,151.01	\$0.00	\$8,348.99	\$4,151.01	\$4,151.01	\$0.00
3800	SERVICIOS OFICIALES	\$70,000.00	\$0.00	\$70,000.00	\$4,060.00	\$65,940.00	\$4,060.00	\$0.00	\$65,940.00	\$4,060.00	\$4,060.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$70,000.00	\$0.00	\$70,000.00	\$4,060.00	\$65,940.00	\$4,060.00	\$0.00	\$65,940.00	\$4,060.00	\$4,060.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$70,000.00	\$0.00	\$70,000.00	\$4,060.00	\$65,940.00	\$4,060.00	\$0.00	\$65,940.00	\$4,060.00	\$4,060.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,488.00	\$0.00	\$1,488.00	\$0.00	\$1,488.00	\$0.00	\$0.00	\$1,488.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3990	OTROS SERVICIOS GENERALES	\$1,488.00	\$0.00	\$1,488.00	\$0.00	\$1,488.00	\$0.00	\$0.00	\$1,488.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$1,488.00	\$0.00	\$1,488.00	\$0.00	\$1,488.00	\$0.00	\$0.00	\$1,488.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4400	AYUDAS SOCIALES	\$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
4410	AYUDAS SOCIALES A PERSONAS	\$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
4416	APOYO AL CAMPO	\$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 INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$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
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$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
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INFI	\$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 ESTRUCTURA		\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,654,849.20	\$34,642.80	\$1,689,492.00	\$421,167.00	\$1,268,325.00	\$421,167.00	\$0.00	\$1,268,325.00	\$421,167.00	\$421,167.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,654,849.20	\$34,642.80	\$1,689,492.00	\$421,167.00	\$1,268,325.00	\$421,167.00	\$0.00	\$1,268,325.00	\$421,167.00	\$421,167.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,654,849.20	\$34,642.80	\$1,689,492.00	\$421,167.00	\$1,268,325.00	\$421,167.00	\$0.00	\$1,268,325.00	\$421,167.00	\$421,167.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,888,209.48	\$305,379.65	\$2,193,589.13	\$372,643.00	\$1,820,946.13	\$372,643.00	\$0.00	\$1,820,946.13	\$372,643.00	\$372,643.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$562,608.00	-\$10,000.00	\$552,608.00	\$150,765.00	\$401,843.00	\$150,765.00	\$0.00	\$401,843.00	\$150,765.00	\$150,765.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$562,608.00	-\$10,000.00	\$552,608.00	\$150,765.00	\$401,843.00	\$150,765.00	\$0.00	\$401,843.00	\$150,765.00	\$150,765.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$680,617.48	\$168,495.65	\$849,113.13	\$0.00	\$849,113.13	\$0.00	\$0.00	\$849,113.13	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$62,885.65	-\$4,617.30	\$58,268.35	\$0.00	\$58,268.35	\$0.00	\$0.00	\$58,268.35	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$617,731.83	\$173,112.95	\$790,844.78	\$0.00	\$790,844.78	\$0.00	\$0.00	\$790,844.78	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$20,000.00	\$137,500.00	\$157,500.00	\$61,831.00	\$95,669.00	\$61,831.00	\$0.00	\$95,669.00	\$61,831.00	\$61,831.00	\$0.00
1331	HORAS EXTRAS	\$20,000.00	\$137,500.00	\$157,500.00	\$61,831.00	\$95,669.00	\$61,831.00	\$0.00	\$95,669.00	\$61,831.00	\$61,831.00	\$0.00
1340	COMPENSACIONES	\$624,984.00	\$9,384.00	\$634,368.00	\$160,047.00	\$474,321.00	\$160,047.00	\$0.00	\$474,321.00	\$160,047.00	\$160,047.00	\$0.00
1341	COMPENSACIONES	\$624,984.00	\$9,384.00	\$634,368.00	\$160,047.00	\$474,321.00	\$160,047.00	\$0.00	\$474,321.00	\$160,047.00	\$160,047.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$411,162.86	\$7,200.00	\$418,362.86	\$102,215.04	\$316,147.82	\$102,215.04	\$0.00	\$316,147.82	\$102,215.04	\$102,215.04	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$68,400.00	\$7,200.00	\$75,600.00	\$18,000.00	\$57,600.00	\$18,000.00	\$0.00	\$57,600.00	\$18,000.00	\$18,000.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$68,400.00	\$7,200.00	\$75,600.00	\$18,000.00	\$57,600.00	\$18,000.00	\$0.00	\$57,600.00	\$18,000.00	\$18,000.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$310,842.86	\$0.00	\$310,842.86	\$77,200.00	\$233,642.86	\$77,200.00	\$0.00	\$233,642.86	\$77,200.00	\$77,200.00	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1542	DESPENSA	\$290,400.00	\$0.00	\$290,400.00	\$77,200.00	\$213,200.00	\$77,200.00	\$0.00	\$213,200.00	\$77,200.00	\$77,200.00	\$0.00
1543	VACACIONES	\$7,142.86	\$0.00	\$7,142.86	\$0.00	\$7,142.86	\$0.00	\$0.00	\$7,142.86	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$13,300.00	\$0.00	\$13,300.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$13,300.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$31,920.00	\$0.00	\$31,920.00	\$7,015.04	\$24,904.96	\$7,015.04	\$0.00	\$24,904.96	\$7,015.04	\$7,015.04	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$1,920.00	\$0.00	\$1,920.00	\$459.00	\$1,461.00	\$459.00	\$0.00	\$1,461.00	\$459.00	\$459.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$24,000.00	\$0.00	\$24,000.00	\$3,756.04	\$20,243.96	\$3,756.04	\$0.00	\$20,243.96	\$3,756.04	\$3,756.04	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$6,000.00	\$0.00	\$6,000.00	\$2,800.00	\$3,200.00	\$2,800.00	\$0.00	\$3,200.00	\$2,800.00	\$2,800.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$12,737.37	\$0.00	\$12,737.37	\$4,961.22	\$7,776.15	\$4,961.22	\$0.00	\$7,776.15	\$4,961.22	\$4,961.22	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$3,000.00	\$0.00	\$3,000.00	\$2,851.17	\$148.83	\$2,851.17	\$0.00	\$148.83	\$2,851.17	\$2,851.17	\$0.00
2111	MATERIAL DE OFICINA	\$3,000.00	\$0.00	\$3,000.00	\$2,851.17	\$148.83	\$2,851.17	\$0.00	\$148.83	\$2,851.17	\$2,851.17	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$8,737.37	\$0.00	\$8,737.37	\$2,110.05	\$6,627.32	\$2,110.05	\$0.00	\$6,627.32	\$2,110.05	\$2,110.05	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$8,737.37	\$0.00	\$8,737.37	\$2,110.05	\$6,627.32	\$2,110.05	\$0.00	\$6,627.32	\$2,110.05	\$2,110.05	\$0.00
2160	MATERIAL DE LIMPIEZA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$28,200.00	\$0.00	\$28,200.00	\$25,085.32	\$3,114.68	\$25,085.32	\$0.00	\$3,114.68	\$25,085.32	\$25,085.32	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$1,500.00	\$0.00	\$1,500.00	\$3,572.80	-\$2,072.80	\$3,572.80	\$0.00	-\$2,072.80	\$3,572.80	\$3,572.80	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$1,500.00	\$0.00	\$1,500.00	\$3,572.80	-\$2,072.80	\$3,572.80	\$0.00	-\$2,072.80	\$3,572.80	\$3,572.80	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,000.00	\$0.00	\$1,000.00	\$421.08	\$578.92	\$421.08	\$0.00	\$578.92	\$421.08	\$421.08	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,000.00	\$0.00	\$1,000.00	\$421.08	\$578.92	\$421.08	\$0.00	\$578.92	\$421.08	\$421.08	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$22,000.00	\$0.00	\$22,000.00	\$21,091.44	\$908.56	\$21,091.44	\$0.00	\$908.56	\$21,091.44	\$21,091.44	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$22,000.00	\$0.00	\$22,000.00	\$21,091.44	\$908.56	\$21,091.44	\$0.00	\$908.56	\$21,091.44	\$21,091.44	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,500,000.00	\$0.00	\$1,500,000.00	\$557,480.19	\$942,519.81	\$557,480.19	\$0.00	\$942,519.81	\$557,480.19	\$557,480.19	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,500,000.00	\$0.00	\$1,500,000.00	\$557,480.19	\$942,519.81	\$557,480.19	\$0.00	\$942,519.81	\$557,480.19	\$557,480.19	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,500,000.00	\$0.00	\$1,500,000.00	\$557,480.19	\$942,519.81	\$557,480.19	\$0.00	\$942,519.81	\$557,480.19	\$557,480.19	\$0.00



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2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$2,000.00	\$0.00	\$2,000.00	\$1,252.80	\$747.20	\$1,252.80	\$0.00	\$747.20	\$1,252.80	\$1,252.80	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$2,000.00	\$0.00	\$2,000.00	\$1,252.80	\$747.20	\$1,252.80	\$0.00	\$747.20	\$1,252.80	\$1,252.80	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSO	\$2,000.00	\$0.00	\$2,000.00	\$1,252.80	\$747.20	\$1,252.80	\$0.00	\$747.20	\$1,252.80	\$1,252.80	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$760,228.00	-\$315,000.00	\$445,228.00	\$77,642.06	\$367,585.94	\$77,642.06	\$0.00	\$367,585.94	\$77,642.06	\$77,642.06	\$0.00
2910	HERRAMIENTAS MENORES	\$12.00	\$0.00	\$12.00	\$8,680.28	-\$8,668.28	\$8,680.28	\$0.00	-\$8,668.28	\$8,680.28	\$8,680.28	\$0.00
2911	HERRAMIENTAS MENORES	\$12.00	\$0.00	\$12.00	\$8,680.28	-\$8,668.28	\$8,680.28	\$0.00	-\$8,668.28	\$8,680.28	\$8,680.28	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,188.00	\$0.00	\$1,188.00	\$1,372.00	-\$184.00	\$1,372.00	\$0.00	-\$184.00	\$1,372.00	\$1,372.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,188.00	\$0.00	\$1,188.00	\$1,372.00	-\$184.00	\$1,372.00	\$0.00	-\$184.00	\$1,372.00	\$1,372.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$405,000.00	-\$315,000.00	\$90,000.00	\$10,240.13	\$79,759.87	\$10,240.13	\$0.00	\$79,759.87	\$10,240.13	\$10,240.13	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$405,000.00	-\$315,000.00	\$90,000.00	\$10,240.13	\$79,759.87	\$10,240.13	\$0.00	\$79,759.87	\$10,240.13	\$10,240.13	\$0.00
2980	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$353,028.00	\$0.00	\$353,028.00	\$57,349.65	\$295,678.35	\$57,349.65	\$0.00	\$295,678.35	\$57,349.65	\$57,349.65	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUI	\$353,028.00	\$0.00	\$353,028.00	\$57,349.65	\$295,678.35	\$57,349.65	\$0.00	\$295,678.35	\$57,349.65	\$57,349.65	\$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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$805,806.17	\$0.00	\$805,806.17	\$33,804.20	\$772,001.97	\$33,804.20	\$0.00	\$772,001.97	\$33,804.20	\$33,804.20	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$401,499.99	\$0.00	\$401,499.99	\$17,512.00	\$383,987.99	\$17,512.00	\$0.00	\$383,987.99	\$17,512.00	\$17,512.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$401,499.99	\$0.00	\$401,499.99	\$17,512.00	\$383,987.99	\$17,512.00	\$0.00	\$383,987.99	\$17,512.00	\$17,512.00	\$0.00
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$403,806.18	\$0.00	\$403,806.18	\$16,292.20	\$387,513.98	\$16,292.20	\$0.00	\$387,513.98	\$16,292.20	\$16,292.20	\$0.00
3571	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	\$403,806.18	\$0.00	\$403,806.18	\$16,292.20	\$387,513.98	\$16,292.20	\$0.00	\$387,513.98	\$16,292.20	\$16,292.20	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,365.51	\$0.00	\$2,365.51	\$731.52	\$1,633.99	\$731.52	\$0.00	\$1,633.99	\$731.52	\$731.52	\$0.00
3750	VIATICOS EN EL PAIS	\$2,365.51	\$0.00	\$2,365.51	\$731.52	\$1,633.99	\$731.52	\$0.00	\$1,633.99	\$731.52	\$731.52	\$0.00
3751	VIATICOS EN EL PAIS	\$2,365.51	\$0.00	\$2,365.51	\$731.52	\$1,633.99	\$731.52	\$0.00	\$1,633.99	\$731.52	\$731.52	\$0.00
3900	OTROS SERVICIOS GENERALES	\$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
3990	OTROS SERVICIOS GENERALES	\$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
3991	OTROS SERVICIOS GENERALES	\$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



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4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$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
4500	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
4520	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
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$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 INTANGIBLES	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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 OB		\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$149,052.48	-\$77,076.48	\$71,976.00	\$18,730.00	\$53,246.00	\$18,730.00	\$0.00	\$53,246.00	\$18,730.00	\$18,730.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$149,052.48	-\$77,076.48	\$71,976.00	\$18,730.00	\$53,246.00	\$18,730.00	\$0.00	\$53,246.00	\$18,730.00	\$18,730.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$149,052.48	-\$77,076.48	\$71,976.00	\$18,730.00	\$53,246.00	\$18,730.00	\$0.00	\$53,246.00	\$18,730.00	\$18,730.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$0.00	\$26,863.20	\$0.00	\$0.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$0.00	\$26,863.20	\$0.00	\$0.00	\$0.00
1221	PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$0.00	\$26,863.20	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$404,142.01	-\$94,886.01	\$309,256.00	\$55,769.00	\$253,487.00	\$55,769.00	\$0.00	\$253,487.00	\$55,769.00	\$55,769.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$49,606.01	-\$18,038.01	\$31,568.00	\$0.00	\$31,568.00	\$0.00	\$0.00	\$31,568.00	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$6,074.37	-\$3,210.97	\$2,863.40	\$0.00	\$2,863.40	\$0.00	\$0.00	\$2,863.40	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$43,531.64	-\$14,827.04	\$28,704.60	\$0.00	\$28,704.60	\$0.00	\$0.00	\$28,704.60	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$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
1331	HORAS EXTRAS	\$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
1340	COMPENSACIONES	\$319,536.00	-\$76,848.00	\$242,688.00	\$55,769.00	\$186,919.00	\$55,769.00	\$0.00	\$186,919.00	\$55,769.00	\$55,769.00	\$0.00
1341	COMPENSACIONES	\$319,536.00	-\$76,848.00	\$242,688.00	\$55,769.00	\$186,919.00	\$55,769.00	\$0.00	\$186,919.00	\$55,769.00	\$55,769.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$357,400.00	\$0.00	\$357,400.00	\$31,505.00	\$325,895.00	\$31,505.00	\$0.00	\$325,895.00	\$31,505.00	\$31,505.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$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
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$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
1520	LIQUIDACIONES	\$250,000.00	\$0.00	\$250,000.00	\$25,000.00	\$225,000.00	\$25,000.00	\$0.00	\$225,000.00	\$25,000.00	\$25,000.00	\$0.00
1521	LIQUIDACIONES	\$250,000.00	\$0.00	\$250,000.00	\$25,000.00	\$225,000.00	\$25,000.00	\$0.00	\$225,000.00	\$25,000.00	\$25,000.00	\$0.00



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1540	PRESTACIONES CONTRACTUALES	\$48,000.00	\$0.00	\$48,000.00	\$6,500.00	\$41,500.00	\$6,500.00	\$0.00	\$41,500.00	\$6,500.00	\$6,500.00	\$0.00
1542	DESPENSA	\$48,000.00	\$0.00	\$48,000.00	\$6,500.00	\$41,500.00	\$6,500.00	\$0.00	\$41,500.00	\$6,500.00	\$6,500.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$9,400.00	\$0.00	\$9,400.00	\$5.00	\$9,395.00	\$5.00	\$0.00	\$9,395.00	\$5.00	\$5.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$5,000.00	\$0.00	\$5,000.00	\$5.00	\$4,995.00	\$5.00	\$0.00	\$4,995.00	\$5.00	\$5.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$23,800.00	\$0.00	\$23,800.00	\$5,536.03	\$18,263.97	\$5,536.03	\$0.00	\$18,263.97	\$5,536.03	\$5,536.03	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$17,300.00	\$0.00	\$17,300.00	\$1,647.47	\$15,652.53	\$1,647.47	\$0.00	\$15,652.53	\$1,647.47	\$1,647.47	\$0.00
2111	MATERIAL DE OFICINA	\$15,300.00	\$0.00	\$15,300.00	\$704.97	\$14,595.03	\$704.97	\$0.00	\$14,595.03	\$704.97	\$704.97	\$0.00
2112	GASTOS DE OFICINA	\$2,000.00	\$0.00	\$2,000.00	\$942.50	\$1,057.50	\$942.50	\$0.00	\$1,057.50	\$942.50	\$942.50	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$5,300.00	\$0.00	\$5,300.00	\$3,888.56	\$1,411.44	\$3,888.56	\$0.00	\$1,411.44	\$3,888.56	\$3,888.56	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$5,300.00	\$0.00	\$5,300.00	\$3,888.56	\$1,411.44	\$3,888.56	\$0.00	\$1,411.44	\$3,888.56	\$3,888.56	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$15,200.00	\$0.00	\$15,200.00	\$4,079.72	\$11,120.28	\$4,079.72	\$0.00	\$11,120.28	\$4,079.72	\$4,079.72	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$15,200.00	\$0.00	\$15,200.00	\$4,079.72	\$11,120.28	\$4,079.72	\$0.00	\$11,120.28	\$4,079.72	\$4,079.72	\$0.00
2211	ALIMENTACION DE PERSONAS	\$15,200.00	\$0.00	\$15,200.00	\$4,079.72	\$11,120.28	\$4,079.72	\$0.00	\$11,120.28	\$4,079.72	\$4,079.72	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE CONSTRUCCIÓN	\$4,488.00	\$0.00	\$4,488.00	\$0.00	\$4,488.00	\$0.00	\$0.00	\$4,488.00	\$0.00	\$0.00	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$1,988.00	\$0.00	\$1,988.00	\$0.00	\$1,988.00	\$0.00	\$0.00	\$1,988.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$1,988.00	\$0.00	\$1,988.00	\$0.00	\$1,988.00	\$0.00	\$0.00	\$1,988.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,559.30	\$0.00	\$20,559.30	\$0.00	\$20,559.30	\$0.00	\$0.00	\$20,559.30	\$0.00	\$0.00	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,559.30	\$0.00	\$20,559.30	\$0.00	\$20,559.30	\$0.00	\$0.00	\$20,559.30	\$0.00	\$0.00	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$20,559.30	\$0.00	\$20,559.30	\$0.00	\$20,559.30	\$0.00	\$0.00	\$20,559.30	\$0.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS	\$12.00	\$0.00	\$12.00	\$3,828.00	-\$3,816.00	\$3,828.00	\$0.00	-\$3,816.00	\$3,828.00	\$3,828.00	\$0.00
2710	VESTUARIO Y UNIFORMES	\$12.00	\$0.00	\$12.00	\$3,828.00	-\$3,816.00	\$3,828.00	\$0.00	-\$3,816.00	\$3,828.00	\$3,828.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$12.00	\$0.00	\$12.00	\$3,828.00	-\$3,816.00	\$3,828.00	\$0.00	-\$3,816.00	\$3,828.00	\$3,828.00	\$0.00



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2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$4,066.77	\$0.00	\$4,066.77	\$0.00	\$4,066.77	\$0.00	\$0.00	\$4,066.77	\$0.00	\$0.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,566.77	\$0.00	\$1,566.77	\$0.00	\$1,566.77	\$0.00	\$0.00	\$1,566.77	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,566.77	\$0.00	\$1,566.77	\$0.00	\$1,566.77	\$0.00	\$0.00	\$1,566.77	\$0.00	\$0.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$8,300.00	\$0.00	\$8,300.00	\$29,812.00	-\$21,512.00	\$29,812.00	\$0.00	-\$21,512.00	\$29,812.00	\$29,812.00	\$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$12.00	\$0.00	\$12.00	\$9,280.00	-\$9,268.00	\$9,280.00	\$0.00	-\$9,268.00	\$9,280.00	\$9,280.00	\$0.00
3251	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$12.00	\$0.00	\$12.00	\$9,280.00	-\$9,268.00	\$9,280.00	\$0.00	-\$9,268.00	\$9,280.00	\$9,280.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$8,288.00	\$0.00	\$8,288.00	\$20,532.00	-\$12,244.00	\$20,532.00	\$0.00	-\$12,244.00	\$20,532.00	\$20,532.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$8,288.00	\$0.00	\$8,288.00	\$20,532.00	-\$12,244.00	\$20,532.00	\$0.00	-\$12,244.00	\$20,532.00	\$20,532.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$13,537.20	\$0.00	\$13,537.20	\$10,463.20	\$3,074.00	\$10,463.20	\$0.00	\$3,074.00	\$10,463.20	\$10,463.20	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$13,537.20	\$0.00	\$13,537.20	\$10,463.20	\$3,074.00	\$10,463.20	\$0.00	\$3,074.00	\$10,463.20	\$10,463.20	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$13,537.20	\$0.00	\$13,537.20	\$10,463.20	\$3,074.00	\$10,463.20	\$0.00	\$3,074.00	\$10,463.20	\$10,463.20	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,476.00	\$0.00	\$2,476.00	\$0.00	\$2,476.00	\$0.00	\$0.00	\$2,476.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$476.00	\$0.00	\$476.00	\$0.00	\$476.00	\$0.00	\$0.00	\$476.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$476.00	\$0.00	\$476.00	\$0.00	\$476.00	\$0.00	\$0.00	\$476.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$12.00	\$0.00	\$12.00	\$11,600.00	-\$11,588.00	\$11,600.00	\$0.00	-\$11,588.00	\$11,600.00	\$11,600.00	\$0.00
3650	SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO	\$12.00	\$0.00	\$12.00	\$11,600.00	-\$11,588.00	\$11,600.00	\$0.00	-\$11,588.00	\$11,600.00	\$11,600.00	\$0.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO	\$12.00	\$0.00	\$12.00	\$11,600.00	-\$11,588.00	\$11,600.00	\$0.00	-\$11,588.00	\$11,600.00	\$11,600.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,121.01	\$0.00	\$2,121.01	\$328.00	\$1,793.01	\$328.00	\$0.00	\$1,793.01	\$328.00	\$328.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,121.01	\$0.00	\$2,121.01	\$328.00	\$1,793.01	\$328.00	\$0.00	\$1,793.01	\$328.00	\$328.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,121.01	\$0.00	\$2,121.01	\$328.00	\$1,793.01	\$328.00	\$0.00	\$1,793.01	\$328.00	\$328.00	\$0.00
3800	SERVICIOS OFICIALES	\$132,000.00	\$0.00	\$132,000.00	\$265,642.32	-\$133,642.32	\$265,642.32	\$0.00	-\$133,642.32	\$265,642.32	\$265,642.32	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$132,000.00	\$0.00	\$132,000.00	\$265,642.32	-\$133,642.32	\$265,642.32	\$0.00	-\$133,642.32	\$265,642.32	\$265,642.32	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$132,000.00	\$0.00	\$132,000.00	\$265,642.32	-\$133,642.32	\$265,642.32	\$0.00	-\$133,642.32	\$265,642.32	\$265,642.32	\$0.00
3900	OTROS SERVICIOS GENERALES	\$12.00	\$0.00	\$12.00	\$48,720.00	-\$48,708.00	\$48,720.00	\$0.00	-\$48,708.00	\$48,720.00	\$48,720.00	\$0.00



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3990	OTROS SERVICIOS GENERALES	\$12.00	\$0.00	\$12.00	\$48,720.00	-\$48,708.00	\$48,720.00	\$0.00	-\$48,708.00	\$48,720.00	\$48,720.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$12.00	\$0.00	\$12.00	\$48,720.00	-\$48,708.00	\$48,720.00	\$0.00	-\$48,708.00	\$48,720.00	\$48,720.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$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
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$274,506.48	-\$93,330.48	\$181,176.00	\$44,705.00	\$136,471.00	\$44,705.00	\$0.00	\$136,471.00	\$44,705.00	\$44,705.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$274,506.48	-\$93,330.48	\$181,176.00	\$44,705.00	\$136,471.00	\$44,705.00	\$0.00	\$136,471.00	\$44,705.00	\$44,705.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$274,506.48	-\$93,330.48	\$181,176.00	\$44,705.00	\$136,471.00	\$44,705.00	\$0.00	\$136,471.00	\$44,705.00	\$44,705.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$534,919.62	-\$20,420.15	\$514,499.47	\$88,150.00	\$426,349.47	\$88,150.00	\$0.00	\$426,349.47	\$88,150.00	\$88,150.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$19,296.00	\$0.00	\$19,296.00	\$4,974.00	\$14,322.00	\$4,974.00	\$0.00	\$14,322.00	\$4,974.00	\$4,974.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$19,296.00	\$0.00	\$19,296.00	\$4,974.00	\$14,322.00	\$4,974.00	\$0.00	\$14,322.00	\$4,974.00	\$4,974.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$82,471.62	\$76,515.85	\$158,987.47	\$0.00	\$158,987.47	\$0.00	\$0.00	\$158,987.47	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$13,915.04	-\$6,629.57	\$7,285.47	\$0.00	\$7,285.47	\$0.00	\$0.00	\$7,285.47	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$68,556.58	\$83,145.42	\$151,702.00	\$0.00	\$151,702.00	\$0.00	\$0.00	\$151,702.00	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$433,152.00	-\$96,936.00	\$336,216.00	\$83,176.00	\$253,040.00	\$83,176.00	\$0.00	\$253,040.00	\$83,176.00	\$83,176.00	\$0.00
1341	COMPENSACIONES	\$433,152.00	-\$96,936.00	\$336,216.00	\$83,176.00	\$253,040.00	\$83,176.00	\$0.00	\$253,040.00	\$83,176.00	\$83,176.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$118,742.87	\$0.00	\$118,742.87	\$13,675.00	\$105,067.87	\$13,675.00	\$0.00	\$105,067.87	\$13,675.00	\$13,675.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$0.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$0.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1520	LIQUIDACIONES	\$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
1521	LIQUIDACIONES	\$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
1540	PRESTACIONES CONTRACTUALES	\$70,242.87	\$0.00	\$70,242.87	\$12,600.00	\$57,642.87	\$12,600.00	\$0.00	\$57,642.87	\$12,600.00	\$12,600.00	\$0.00
1542	DESPENSA	\$62,400.00	\$0.00	\$62,400.00	\$12,600.00	\$49,800.00	\$12,600.00	\$0.00	\$49,800.00	\$12,600.00	\$12,600.00	\$0.00
1543	VACACIONES	\$7,142.87	\$0.00	\$7,142.87	\$0.00	\$7,142.87	\$0.00	\$0.00	\$7,142.87	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$29,900.00	\$0.00	\$29,900.00	\$175.00	\$29,725.00	\$175.00	\$0.00	\$29,725.00	\$175.00	\$175.00	\$0.00



Municipio de Tula de Allende
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12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1591	SUBSIDIO PARA EL EMPLEO	\$3,500.00	\$0.00	\$3,500.00	\$175.00	\$3,325.00	\$175.00	\$0.00	\$3,325.00	\$175.00	\$175.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$39,165.87	\$0.00	\$39,165.87	\$23,682.81	\$15,483.06	\$23,682.81	\$0.00	\$15,483.06	\$23,682.81	\$23,682.81	\$0.00
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	\$25,500.00	\$0.00	\$25,500.00	\$6,304.36	\$19,195.64	\$6,304.36	\$0.00	\$19,195.64	\$6,304.36	\$6,304.36	\$0.00
2111	MATERIAL DE OFICINA	\$25,500.00	\$0.00	\$25,500.00	\$6,304.36	\$19,195.64	\$6,304.36	\$0.00	\$19,195.64	\$6,304.36	\$6,304.36	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$12,465.87	\$0.00	\$12,465.87	\$17,378.45	-\$4,912.58	\$17,378.45	\$0.00	-\$4,912.58	\$17,378.45	\$17,378.45	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$12,465.87	\$0.00	\$12,465.87	\$17,378.45	-\$4,912.58	\$17,378.45	\$0.00	-\$4,912.58	\$17,378.45	\$17,378.45	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE OBRAS	\$500.00	\$0.00	\$500.00	\$82.22	\$417.78	\$82.22	\$0.00	\$417.78	\$82.22	\$82.22	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$82.22	\$417.78	\$82.22	\$0.00	\$417.78	\$82.22	\$82.22	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$82.22	\$417.78	\$82.22	\$0.00	\$417.78	\$82.22	\$82.22	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,000.00	\$0.00	\$15,000.00	\$6,173.28	\$8,826.72	\$6,173.28	\$0.00	\$8,826.72	\$6,173.28	\$6,173.28	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,000.00	\$0.00	\$15,000.00	\$6,173.28	\$8,826.72	\$6,173.28	\$0.00	\$8,826.72	\$6,173.28	\$6,173.28	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$15,000.00	\$0.00	\$15,000.00	\$6,173.28	\$8,826.72	\$6,173.28	\$0.00	\$8,826.72	\$6,173.28	\$6,173.28	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$5,995.13	\$0.00	\$5,995.13	\$310.01	\$5,685.12	\$310.01	\$0.00	\$5,685.12	\$310.01	\$310.01	\$0.00
2910	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2911	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$681.62	\$0.00	\$681.62	\$0.00	\$681.62	\$0.00	\$0.00	\$681.62	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	\$681.62	\$0.00	\$681.62	\$0.00	\$681.62	\$0.00	\$0.00	\$681.62	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIPOS	\$4,813.51	\$0.00	\$4,813.51	\$310.01	\$4,503.50	\$310.01	\$0.00	\$4,503.50	\$310.01	\$310.01	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPOS	\$4,813.51	\$0.00	\$4,813.51	\$310.01	\$4,503.50	\$310.01	\$0.00	\$4,503.50	\$310.01	\$310.01	\$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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$2,552.00	\$0.00	\$2,552.00	\$438.48	\$2,113.52	\$438.48	\$0.00	\$2,113.52	\$438.48	\$438.48	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIONES	\$2,552.00	\$0.00	\$2,552.00	\$438.48	\$2,113.52	\$438.48	\$0.00	\$2,113.52	\$438.48	\$438.48	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$2,552.00	\$0.00	\$2,552.00	\$438.48	\$2,113.52	\$438.48	\$0.00	\$2,113.52	\$438.48	\$438.48	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFICINA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$2,500.00	\$0.00	\$2,500.00	\$630.00	\$1,870.00	\$630.00	\$0.00	\$1,870.00	\$630.00	\$630.00	\$0.00
3750	VIATICOS EN EL PAIS	\$2,500.00	\$0.00	\$2,500.00	\$630.00	\$1,870.00	\$630.00	\$0.00	\$1,870.00	\$630.00	\$630.00	\$0.00
3751	VIATICOS EN EL PAIS	\$2,500.00	\$0.00	\$2,500.00	\$630.00	\$1,870.00	\$630.00	\$0.00	\$1,870.00	\$630.00	\$630.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$12.00	\$0.00	\$12.00	\$13,920.00	-\$13,908.00	\$13,920.00	\$0.00	-\$13,908.00	\$13,920.00	\$13,920.00	\$0.00
5910	SOFTWARE	\$12.00	\$0.00	\$12.00	\$13,920.00	-\$13,908.00	\$13,920.00	\$0.00	-\$13,908.00	\$13,920.00	\$13,920.00	\$0.00
5911	SOFTWARE	\$12.00	\$0.00	\$12.00	\$13,920.00	-\$13,908.00	\$13,920.00	\$0.00	-\$13,908.00	\$13,920.00	\$13,920.00	\$0.00
EVALUACION Y FISCALIZACION DE L		\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$246,341.04	-\$33,773.04	\$212,568.00	\$52,362.00	\$160,206.00	\$52,362.00	\$0.00	\$160,206.00	\$52,362.00	\$52,362.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$246,341.04	-\$33,773.04	\$212,568.00	\$52,362.00	\$160,206.00	\$52,362.00	\$0.00	\$160,206.00	\$52,362.00	\$52,362.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$246,341.04	-\$33,773.04	\$212,568.00	\$52,362.00	\$160,206.00	\$52,362.00	\$0.00	\$160,206.00	\$52,362.00	\$52,362.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$432,719.18	\$19,894.07	\$452,613.25	\$95,611.00	\$357,002.25	\$95,611.00	\$0.00	\$357,002.25	\$95,611.00	\$95,611.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$18,960.00	\$552.00	\$19,512.00	\$5,692.00	\$13,820.00	\$5,692.00	\$0.00	\$13,820.00	\$5,692.00	\$5,692.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$18,960.00	\$552.00	\$19,512.00	\$5,692.00	\$13,820.00	\$5,692.00	\$0.00	\$13,820.00	\$5,692.00	\$5,692.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$70,031.18	-\$3,897.93	\$66,133.25	\$0.00	\$66,133.25	\$0.00	\$0.00	\$66,133.25	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$9,301.52	-\$2,603.73	\$6,697.79	\$0.00	\$6,697.79	\$0.00	\$0.00	\$6,697.79	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$60,729.66	-\$1,294.20	\$59,435.46	\$0.00	\$59,435.46	\$0.00	\$0.00	\$59,435.46	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$337,728.00	\$18,240.00	\$355,968.00	\$89,919.00	\$266,049.00	\$89,919.00	\$0.00	\$266,049.00	\$89,919.00	\$89,919.00	\$0.00
1341	COMPENSACIONES	\$337,728.00	\$18,240.00	\$355,968.00	\$89,919.00	\$266,049.00	\$89,919.00	\$0.00	\$266,049.00	\$89,919.00	\$89,919.00	\$0.00
1370	HONORARIOS ESPECIALES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
1371	HONORARIOS ESPECIALES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00



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1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$63,700.00	\$32,374.34	\$96,074.34	\$14,380.02	\$81,694.32	\$14,380.02	\$0.00	\$81,694.32	\$14,380.02	\$14,380.02	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$0.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$0.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$51,100.00	\$32,374.34	\$83,474.34	\$12,600.00	\$70,874.34	\$12,600.00	\$0.00	\$70,874.34	\$12,600.00	\$12,600.00	\$0.00
1542	DESPENSA	\$50,400.00	\$10,500.00	\$60,900.00	\$12,600.00	\$48,300.00	\$12,600.00	\$0.00	\$48,300.00	\$12,600.00	\$12,600.00	\$0.00
1543	VACACIONES	\$0.00	\$21,874.34	\$21,874.34	\$0.00	\$21,874.34	\$0.00	\$0.00	\$21,874.34	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$9,000.00	\$0.00	\$9,000.00	\$880.02	\$8,119.98	\$880.02	\$0.00	\$8,119.98	\$880.02	\$880.02	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$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
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$2,500.00	\$0.00	\$2,500.00	\$880.02	\$1,619.98	\$880.02	\$0.00	\$1,619.98	\$880.02	\$880.02	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$23,493.52	\$0.00	\$23,493.52	\$14,040.06	\$9,453.46	\$14,040.06	\$0.00	\$9,453.46	\$14,040.06	\$14,040.06	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$13,456.04	\$0.00	\$13,456.04	\$4,340.24	\$9,115.80	\$4,340.24	\$0.00	\$9,115.80	\$4,340.24	\$4,340.24	\$0.00
2111	MATERIAL DE OFICINA	\$13,456.04	\$0.00	\$13,456.04	\$4,340.24	\$9,115.80	\$4,340.24	\$0.00	\$9,115.80	\$4,340.24	\$4,340.24	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$8,337.48	\$0.00	\$8,337.48	\$9,699.82	-\$1,362.34	\$9,699.82	\$0.00	-\$1,362.34	\$9,699.82	\$9,699.82	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$8,337.48	\$0.00	\$8,337.48	\$9,699.82	-\$1,362.34	\$9,699.82	\$0.00	-\$1,362.34	\$9,699.82	\$9,699.82	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$40,000.00	\$0.00	\$40,000.00	\$13,742.90	\$26,257.10	\$13,742.90	\$0.00	\$26,257.10	\$13,742.90	\$13,742.90	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$40,000.00	\$0.00	\$40,000.00	\$13,742.90	\$26,257.10	\$13,742.90	\$0.00	\$26,257.10	\$13,742.90	\$13,742.90	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$40,000.00	\$0.00	\$40,000.00	\$13,742.90	\$26,257.10	\$13,742.90	\$0.00	\$26,257.10	\$13,742.90	\$13,742.90	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$22,012.00	\$0.00	\$22,012.00	\$3,647.05	\$18,364.95	\$3,647.05	\$0.00	\$18,364.95	\$3,647.05	\$3,647.05	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$707.40	\$792.60	\$707.40	\$0.00	\$792.60	\$707.40	\$707.40	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$707.40	\$792.60	\$707.40	\$0.00	\$792.60	\$707.40	\$707.40	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$20,000.00	\$0.00	\$20,000.00	\$2,939.65	\$17,060.35	\$2,939.65	\$0.00	\$17,060.35	\$2,939.65	\$2,939.65	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$20,000.00	\$0.00	\$20,000.00	\$2,939.65	\$17,060.35	\$2,939.65	\$0.00	\$17,060.35	\$2,939.65	\$2,939.65	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$6,644.00	\$0.00	\$6,644.00	\$0.00	\$6,644.00	\$0.00	\$0.00	\$6,644.00	\$0.00	\$0.00	\$0.00
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$6,632.00	\$0.00	\$6,632.00	\$0.00	\$6,632.00	\$0.00	\$0.00	\$6,632.00	\$0.00	\$0.00	\$0.00
3441	SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FI	\$6,632.00	\$0.00	\$6,632.00	\$0.00	\$6,632.00	\$0.00	\$0.00	\$6,632.00	\$0.00	\$0.00	\$0.00
3470	FLETES Y MANIOBRAS	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3471	FLETES Y MANIOBRAS	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$16,712.00	\$0.00	\$16,712.00	\$149,640.00	-\$132,928.00	\$149,640.00	\$0.00	-\$132,928.00	\$149,640.00	\$149,640.00	\$0.00
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE INM	\$12.00	\$0.00	\$12.00	\$149,640.00	-\$149,628.00	\$149,640.00	\$0.00	-\$149,628.00	\$149,640.00	\$149,640.00	\$0.00
3511	CONSERVACIÓN Y MANTENIMIENTO DE EDIFICIOS E	\$12.00	\$0.00	\$12.00	\$149,640.00	-\$149,628.00	\$149,640.00	\$0.00	-\$149,628.00	\$149,640.00	\$149,640.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$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
3551	MANTENIMIENTO DE VEHICULOS	\$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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$13,321.00	\$0.00	\$13,321.00	\$0.00	\$13,321.00	\$0.00	\$0.00	\$13,321.00	\$0.00	\$0.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$13,321.00	\$0.00	\$13,321.00	\$0.00	\$13,321.00	\$0.00	\$0.00	\$13,321.00	\$0.00	\$0.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$13,321.00	\$0.00	\$13,321.00	\$0.00	\$13,321.00	\$0.00	\$0.00	\$13,321.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$8,000.00	\$0.00	\$8,000.00	\$1,079.99	\$6,920.01	\$1,079.99	\$0.00	\$6,920.01	\$1,079.99	\$1,079.99	\$0.00
3750	VIATICOS EN EL PAIS	\$8,000.00	\$0.00	\$8,000.00	\$1,079.99	\$6,920.01	\$1,079.99	\$0.00	\$6,920.01	\$1,079.99	\$1,079.99	\$0.00
3751	VIATICOS EN EL PAIS	\$8,000.00	\$0.00	\$8,000.00	\$1,079.99	\$6,920.01	\$1,079.99	\$0.00	\$6,920.01	\$1,079.99	\$1,079.99	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,538,121.00	\$0.00	\$1,538,121.00	\$7,260.00	\$1,530,861.00	\$7,260.00	\$0.00	\$1,530,861.00	\$7,260.00	\$7,260.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$37,609.00	\$0.00	\$37,609.00	\$0.00	\$37,609.00	\$0.00	\$0.00	\$37,609.00	\$0.00	\$0.00	\$0.00
3926	PAGO DE DERECHOS	\$37,609.00	\$0.00	\$37,609.00	\$0.00	\$37,609.00	\$0.00	\$0.00	\$37,609.00	\$0.00	\$0.00	\$0.00
3940	SENTENCIAS Y RESOLUCIONES JUDICIALES	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00
3941	GASTOS DERIVADOS DE RESOLUCIÓN JUDICIAL	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3960	OTROS GASTOS POR RESPONSABILIDADES	\$12.00	\$0.00	\$12.00	\$7,260.00	-\$7,248.00	\$7,260.00	\$0.00	-\$7,248.00	\$7,260.00	\$7,260.00	\$0.00
3961	OTROS GASTOS POR RESPONSABILIDADES	\$12.00	\$0.00	\$12.00	\$7,260.00	-\$7,248.00	\$7,260.00	\$0.00	-\$7,248.00	\$7,260.00	\$7,260.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
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	AUTOMOVILES 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	VEHICULOS 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
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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$80,087.04	-\$27,383.04	\$52,704.00	\$16,894.00	\$35,810.00	\$16,894.00	\$0.00	\$35,810.00	\$16,894.00	\$16,894.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$80,087.04	-\$27,383.04	\$52,704.00	\$16,894.00	\$35,810.00	\$16,894.00	\$0.00	\$35,810.00	\$16,894.00	\$16,894.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$80,087.04	-\$27,383.04	\$52,704.00	\$16,894.00	\$35,810.00	\$16,894.00	\$0.00	\$35,810.00	\$16,894.00	\$16,894.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$224,537.80	-\$156,186.44	\$68,351.36	\$25,552.00	\$42,799.36	\$25,552.00	\$0.00	\$42,799.36	\$25,552.00	\$25,552.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$29,393.80	-\$17,394.44	\$11,999.36	\$0.00	\$11,999.36	\$0.00	\$0.00	\$11,999.36	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$3,457.88	-\$2,546.52	\$911.36	\$0.00	\$911.36	\$0.00	\$0.00	\$911.36	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$25,935.92	-\$14,847.92	\$11,088.00	\$0.00	\$11,088.00	\$0.00	\$0.00	\$11,088.00	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$195,144.00	-\$138,792.00	\$56,352.00	\$25,552.00	\$30,800.00	\$25,552.00	\$0.00	\$30,800.00	\$25,552.00	\$25,552.00	\$0.00
1341	COMPENSACIONES	\$195,144.00	-\$138,792.00	\$56,352.00	\$25,552.00	\$30,800.00	\$25,552.00	\$0.00	\$30,800.00	\$25,552.00	\$25,552.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$92,324.00	\$0.00	\$92,324.00	\$7,471.00	\$84,853.00	\$7,471.00	\$0.00	\$84,853.00	\$7,471.00	\$7,471.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$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
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$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
1540	PRESTACIONES CONTRACTUALES	\$36,000.00	\$0.00	\$36,000.00	\$7,000.00	\$29,000.00	\$7,000.00	\$0.00	\$29,000.00	\$7,000.00	\$7,000.00	\$0.00
1542	DESPENSA	\$36,000.00	\$0.00	\$36,000.00	\$7,000.00	\$29,000.00	\$7,000.00	\$0.00	\$29,000.00	\$7,000.00	\$7,000.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$6,324.00	\$0.00	\$6,324.00	\$471.00	\$5,853.00	\$471.00	\$0.00	\$5,853.00	\$471.00	\$471.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$1,824.00	\$0.00	\$1,824.00	\$471.00	\$1,353.00	\$471.00	\$0.00	\$1,353.00	\$471.00	\$471.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$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
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$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



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$25,983.08	\$0.00	\$25,983.08	\$497.43	\$25,485.65	\$497.43	\$0.00	\$25,485.65	\$497.43	\$497.43	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$25,983.08	\$0.00	\$25,983.08	\$497.43	\$25,485.65	\$497.43	\$0.00	\$25,485.65	\$497.43	\$497.43	\$0.00
2111	MATERIAL DE OFICINA	\$25,983.08	\$0.00	\$25,983.08	\$497.43	\$25,485.65	\$497.43	\$0.00	\$25,485.65	\$497.43	\$497.43	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$2,618.00	\$0.00	\$2,618.00	\$447.76	\$2,170.24	\$447.76	\$0.00	\$2,170.24	\$447.76	\$447.76	\$0.00
2910	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$447.76	\$52.24	\$447.76	\$0.00	\$52.24	\$447.76	\$447.76	\$0.00
2911	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$447.76	\$52.24	\$447.76	\$0.00	\$52.24	\$447.76	\$447.76	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$1,618.00	\$0.00	\$1,618.00	\$0.00	\$1,618.00	\$0.00	\$0.00	\$1,618.00	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$1,618.00	\$0.00	\$1,618.00	\$0.00	\$1,618.00	\$0.00	\$0.00	\$1,618.00	\$0.00	\$0.00	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS BIENES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$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
3100	SERVICIOS BÁSICOS	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$0.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$0.00
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$1,160.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO DE EQUIPO	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFICINA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRABAJO	\$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
3551	MANTENIMIENTO DE VEHICULOS	\$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
3900	OTROS SERVICIOS GENERALES	\$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
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$397,508.16	-\$101,492.16	\$296,016.00	\$74,004.00	\$222,012.00	\$74,004.00	\$0.00	\$222,012.00	\$74,004.00	\$74,004.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$397,508.16	-\$101,492.16	\$296,016.00	\$74,004.00	\$222,012.00	\$74,004.00	\$0.00	\$222,012.00	\$74,004.00	\$74,004.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$397,508.16	-\$101,492.16	\$296,016.00	\$74,004.00	\$222,012.00	\$74,004.00	\$0.00	\$222,012.00	\$74,004.00	\$74,004.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Deuda
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$994,710.04	\$43,281.86	\$1,037,991.90	\$225,720.00	\$812,271.90	\$225,720.00	\$0.00	\$812,271.90	\$225,720.00	\$225,720.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$9,960.00	\$0.00	\$9,960.00	\$2,568.00	\$7,392.00	\$2,568.00	\$0.00	\$7,392.00	\$2,568.00	\$2,568.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$9,960.00	\$0.00	\$9,960.00	\$2,568.00	\$7,392.00	\$2,568.00	\$0.00	\$7,392.00	\$2,568.00	\$2,568.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$130,586.04	-\$12,398.14	\$118,187.90	\$0.00	\$118,187.90	\$0.00	\$0.00	\$118,187.90	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$19,214.56	-\$8,579.86	\$10,634.70	\$0.00	\$10,634.70	\$0.00	\$0.00	\$10,634.70	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$111,371.48	-\$3,818.28	\$107,553.20	\$0.00	\$107,553.20	\$0.00	\$0.00	\$107,553.20	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$0.00
1331	HORAS EXTRAS	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$32,500.00	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$821,664.00	\$55,680.00	\$877,344.00	\$223,152.00	\$654,192.00	\$223,152.00	\$0.00	\$654,192.00	\$223,152.00	\$223,152.00	\$0.00
1341	COMPENSACIONES	\$821,664.00	\$55,680.00	\$877,344.00	\$223,152.00	\$654,192.00	\$223,152.00	\$0.00	\$654,192.00	\$223,152.00	\$223,152.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$138,942.86	\$0.00	\$138,942.86	\$27,300.00	\$111,642.86	\$27,300.00	\$0.00	\$111,642.86	\$27,300.00	\$27,300.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$10,800.00	\$0.00	\$10,800.00	\$2,700.00	\$8,100.00	\$2,700.00	\$0.00	\$8,100.00	\$2,700.00	\$2,700.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$10,800.00	\$0.00	\$10,800.00	\$2,700.00	\$8,100.00	\$2,700.00	\$0.00	\$8,100.00	\$2,700.00	\$2,700.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$107,642.86	\$0.00	\$107,642.86	\$24,600.00	\$83,042.86	\$24,600.00	\$0.00	\$83,042.86	\$24,600.00	\$24,600.00	\$0.00
1542	DESPENSA	\$98,400.00	\$0.00	\$98,400.00	\$24,600.00	\$73,800.00	\$24,600.00	\$0.00	\$73,800.00	\$24,600.00	\$24,600.00	\$0.00
1543	VACACIONES	\$7,142.86	\$0.00	\$7,142.86	\$0.00	\$7,142.86	\$0.00	\$0.00	\$7,142.86	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$20,500.00	\$0.00	\$20,500.00	\$0.00	\$20,500.00	\$0.00	\$0.00	\$20,500.00	\$0.00	\$0.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$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
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$34,614.65	\$0.00	\$34,614.65	\$11,232.01	\$23,382.64	\$11,232.01	\$0.00	\$23,382.64	\$11,232.01	\$11,232.01	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$12,000.00	\$0.00	\$12,000.00	\$2,193.38	\$9,806.62	\$2,193.38	\$0.00	\$9,806.62	\$2,193.38	\$2,193.38	\$0.00
2111	MATERIAL DE OFICINA	\$12,000.00	\$0.00	\$12,000.00	\$2,193.38	\$9,806.62	\$2,193.38	\$0.00	\$9,806.62	\$2,193.38	\$2,193.38	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$14,872.25	\$0.00	\$14,872.25	\$5,233.83	\$9,638.42	\$5,233.83	\$0.00	\$9,638.42	\$5,233.83	\$5,233.83	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$14,872.25	\$0.00	\$14,872.25	\$5,233.83	\$9,638.42	\$5,233.83	\$0.00	\$9,638.42	\$5,233.83	\$5,233.83	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$6,542.40	\$0.00	\$6,542.40	\$3,804.80	\$2,737.60	\$3,804.80	\$0.00	\$2,737.60	\$3,804.80	\$3,804.80	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$6,542.40	\$0.00	\$6,542.40	\$3,804.80	\$2,737.60	\$3,804.80	\$0.00	\$2,737.60	\$3,804.80	\$3,804.80	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
O b j e t o	d e l G a s t o											
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$13,376.74	\$0.00	\$13,376.74	\$0.00	\$13,376.74	\$0.00	\$0.00	\$13,376.74	\$0.00	\$0.00	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$13,376.74	\$0.00	\$13,376.74	\$0.00	\$13,376.74	\$0.00	\$0.00	\$13,376.74	\$0.00	\$0.00	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$13,376.74	\$0.00	\$13,376.74	\$0.00	\$13,376.74	\$0.00	\$0.00	\$13,376.74	\$0.00	\$0.00	\$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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$10,092.00	\$0.00	\$10,092.00	\$0.00	\$10,092.00	\$0.00	\$0.00	\$10,092.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$10,092.00	\$0.00	\$10,092.00	\$0.00	\$10,092.00	\$0.00	\$0.00	\$10,092.00	\$0.00	\$0.00	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$10,092.00	\$0.00	\$10,092.00	\$0.00	\$10,092.00	\$0.00	\$0.00	\$10,092.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3521	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE OFIC	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$1,000.00	\$0.00	\$1,000.00	\$226.00	\$774.00	\$226.00	\$0.00	\$774.00	\$226.00	\$226.00	\$0.00
3750	VIATICOS EN EL PAIS	\$1,000.00	\$0.00	\$1,000.00	\$226.00	\$774.00	\$226.00	\$0.00	\$774.00	\$226.00	\$226.00	\$0.00
3751	VIATICOS EN EL PAIS	\$1,000.00	\$0.00	\$1,000.00	\$226.00	\$774.00	\$226.00	\$0.00	\$774.00	\$226.00	\$226.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3926	PAGO DE DERECHOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$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
4500	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
4520	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
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$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 TRABAJO		\$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



Municipio de Tula de Allende
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$183,784.08	\$33,832.08	\$217,616.16	\$36,820.00	\$180,796.16	\$36,820.00	\$0.00	\$180,796.16	\$36,820.00	\$36,820.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$183,784.08	\$33,832.08	\$217,616.16	\$36,820.00	\$180,796.16	\$36,820.00	\$0.00	\$180,796.16	\$36,820.00	\$36,820.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$183,784.08	\$33,832.08	\$217,616.16	\$36,820.00	\$180,796.16	\$36,820.00	\$0.00	\$180,796.16	\$36,820.00	\$36,820.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$305,067.95	-\$35,647.25	\$269,420.70	\$46,518.00	\$222,902.70	\$46,518.00	\$0.00	\$222,902.70	\$46,518.00	\$46,518.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$91,251.95	-\$8,383.25	\$82,868.70	\$0.00	\$82,868.70	\$0.00	\$0.00	\$82,868.70	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$7,631.84	-\$2,290.74	\$5,341.10	\$0.00	\$5,341.10	\$0.00	\$0.00	\$5,341.10	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$83,620.11	-\$6,092.51	\$77,527.60	\$0.00	\$77,527.60	\$0.00	\$0.00	\$77,527.60	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$213,816.00	-\$27,264.00	\$186,552.00	\$46,518.00	\$140,034.00	\$46,518.00	\$0.00	\$140,034.00	\$46,518.00	\$46,518.00	\$0.00
1341	COMPENSACIONES	\$213,816.00	-\$27,264.00	\$186,552.00	\$46,518.00	\$140,034.00	\$46,518.00	\$0.00	\$140,034.00	\$46,518.00	\$46,518.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$49,300.00	\$0.00	\$49,300.00	\$7,500.00	\$41,800.00	\$7,500.00	\$0.00	\$41,800.00	\$7,500.00	\$7,500.00	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$0.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$3,600.00	\$0.00	\$3,600.00	\$900.00	\$2,700.00	\$900.00	\$0.00	\$2,700.00	\$900.00	\$900.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$39,100.00	\$0.00	\$39,100.00	\$6,600.00	\$32,500.00	\$6,600.00	\$0.00	\$32,500.00	\$6,600.00	\$6,600.00	\$0.00
1542	DESPENSA	\$38,400.00	\$0.00	\$38,400.00	\$6,600.00	\$31,800.00	\$6,600.00	\$0.00	\$31,800.00	\$6,600.00	\$6,600.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$700.00	\$0.00	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$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
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$18,451.28	\$0.00	\$18,451.28	\$12,081.04	\$6,370.24	\$12,081.04	\$0.00	\$6,370.24	\$12,081.04	\$12,081.04	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$12,112.00	\$0.00	\$12,112.00	\$1,344.96	\$10,767.04	\$1,344.96	\$0.00	\$10,767.04	\$1,344.96	\$1,344.96	\$0.00
2111	MATERIAL DE OFICINA	\$12,100.00	\$0.00	\$12,100.00	\$264.96	\$11,835.04	\$264.96	\$0.00	\$11,835.04	\$264.96	\$264.96	\$0.00
2112	GASTOS DE OFICINA	\$12.00	\$0.00	\$12.00	\$1,080.00	-\$1,068.00	\$1,080.00	\$0.00	-\$1,068.00	\$1,080.00	\$1,080.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$4,651.28	\$0.00	\$4,651.28	\$10,736.08	-\$6,084.80	\$10,736.08	\$0.00	-\$6,084.80	\$10,736.08	\$10,736.08	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$4,651.28	\$0.00	\$4,651.28	\$10,736.08	-\$6,084.80	\$10,736.08	\$0.00	-\$6,084.80	\$10,736.08	\$10,736.08	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$1,188.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende

Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión

12/abr/201712:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometid	Presupuesto	Ejercido	Cuentas por	
Objeto	del Gasto					Disponibile para Comprometer		o No Devengado			Pagado	Pagar Deuda
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$12,500.00	\$0.00	\$12,500.00	\$730.00	\$11,770.00	\$730.00	\$0.00	\$11,770.00	\$730.00	\$730.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$12,500.00	\$0.00	\$12,500.00	\$730.00	\$11,770.00	\$730.00	\$0.00	\$11,770.00	\$730.00	\$730.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$12,500.00	\$0.00	\$12,500.00	\$730.00	\$11,770.00	\$730.00	\$0.00	\$11,770.00	\$730.00	\$730.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$11,718.35	\$0.00	\$11,718.35	\$9,184.35	\$2,534.00	\$9,184.35	\$0.00	\$2,534.00	\$9,184.35	\$9,184.35	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$11,718.35	\$0.00	\$11,718.35	\$9,184.35	\$2,534.00	\$9,184.35	\$0.00	\$2,534.00	\$9,184.35	\$9,184.35	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$11,718.35	\$0.00	\$11,718.35	\$9,184.35	\$2,534.00	\$9,184.35	\$0.00	\$2,534.00	\$9,184.35	\$9,184.35	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
2910	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2911	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2920	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EDIFIC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$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
3200	SERVICIOS DE ARRENDAMIENTO	\$12,424.00	\$0.00	\$12,424.00	\$21,819.60	-\$9,395.60	\$21,819.60	\$0.00	-\$9,395.60	\$21,819.60	\$21,819.60	\$0.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3261	ARRENDAMIENTOS DE MAQUINARIA, OTROS EQUIPO	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$12,412.00	\$0.00	\$12,412.00	\$21,819.60	-\$9,407.60	\$21,819.60	\$0.00	-\$9,407.60	\$21,819.60	\$21,819.60	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$12,412.00	\$0.00	\$12,412.00	\$21,819.60	-\$9,407.60	\$21,819.60	\$0.00	-\$9,407.60	\$21,819.60	\$21,819.60	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,172.00	\$0.00	\$1,172.00	\$4,779.20	-\$3,607.20	\$4,779.20	\$0.00	-\$3,607.20	\$4,779.20	\$4,779.20	\$0.00
3340	SERVICIOS DE CAPACITACIÓN	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3341	CAPACITACIÓN Y/O PROFESIONALIZACIÓN DE SERV	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$1,160.00	\$0.00	\$1,160.00	\$4,779.20	-\$3,619.20	\$4,779.20	\$0.00	-\$3,619.20	\$4,779.20	\$4,779.20	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$1,160.00	\$0.00	\$1,160.00	\$4,779.20	-\$3,619.20	\$4,779.20	\$0.00	-\$3,619.20	\$4,779.20	\$4,779.20	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometid o No	Presupuesto	Ejercido	Cuentas por	
Objeto	del Gasto					Disponibile para Comprometer		Devengado	Sin Devengar		Pagado	Pagar Deuda
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$1,500.00	\$0.00	\$1,500.00	\$1,648.02	-\$148.02	\$1,648.02	\$0.00	-\$148.02	\$1,648.02	\$1,648.02	\$0.00
3750	VIATICOS EN EL PAIS	\$1,500.00	\$0.00	\$1,500.00	\$1,648.02	-\$148.02	\$1,648.02	\$0.00	-\$148.02	\$1,648.02	\$1,648.02	\$0.00
3751	VIATICOS EN EL PAIS	\$1,500.00	\$0.00	\$1,500.00	\$1,648.02	-\$148.02	\$1,648.02	\$0.00	-\$148.02	\$1,648.02	\$1,648.02	\$0.00
3800	SERVICIOS OFICIALES	\$300,000.00	\$0.00	\$300,000.00	\$26,657.33	\$273,342.67	\$26,657.33	\$0.00	\$273,342.67	\$26,657.33	\$26,657.33	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$300,000.00	\$0.00	\$300,000.00	\$26,657.33	\$273,342.67	\$26,657.33	\$0.00	\$273,342.67	\$26,657.33	\$26,657.33	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$300,000.00	\$0.00	\$300,000.00	\$26,657.33	\$273,342.67	\$26,657.33	\$0.00	\$273,342.67	\$26,657.33	\$26,657.33	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,440.00	\$0.00	\$1,440.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$1,440.00	\$0.00	\$0.00	\$0.00
3910	SERVICIOS FUNERALES Y DE CEMENTERIOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$240.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$240.00	\$0.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$8,703.70	\$0.00	\$8,703.70	\$700.01	\$8,003.69	\$700.01	\$0.00	\$8,003.69	\$700.01	\$700.01	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERIA	\$4,444.44	\$0.00	\$4,444.44	\$700.01	\$3,744.43	\$700.01	\$0.00	\$3,744.43	\$700.01	\$700.01	\$0.00
5111	MUEBLES DE OFICINA Y ESTANTERIA	\$4,444.44	\$0.00	\$4,444.44	\$700.01	\$3,744.43	\$700.01	\$0.00	\$3,744.43	\$700.01	\$700.01	\$0.00
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$555.56	\$0.00	\$555.56	\$0.00	\$555.56	\$0.00	\$0.00	\$555.56	\$0.00	\$0.00	\$0.00
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA	\$555.56	\$0.00	\$555.56	\$0.00	\$555.56	\$0.00	\$0.00	\$555.56	\$0.00	\$0.00	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$3,703.70	\$0.00	\$3,703.70	\$0.00	\$3,703.70	\$0.00	\$0.00	\$3,703.70	\$0.00	\$0.00	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INF	\$3,703.70	\$0.00	\$3,703.70	\$0.00	\$3,703.70	\$0.00	\$0.00	\$3,703.70	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVC	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
5230	CÁMARAS FOTOGRAFICAS Y DE VIDEO	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$3,148.15	\$0.00	\$3,148.15	\$0.00	\$3,148.15	\$0.00	\$0.00	\$3,148.15	\$0.00	\$0.00	\$0.00
5650	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN	\$185.19	\$0.00	\$185.19	\$0.00	\$185.19	\$0.00	\$0.00	\$185.19	\$0.00	\$0.00	\$0.00
5651	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN	\$185.19	\$0.00	\$185.19	\$0.00	\$185.19	\$0.00	\$0.00	\$185.19	\$0.00	\$0.00	\$0.00
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$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



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$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
5900	ACTIVOS INTANGIBLES	\$1,111.11	\$0.00	\$1,111.11	\$0.00	\$1,111.11	\$0.00	\$0.00	\$1,111.11	\$0.00	\$0.00	\$0.00
5910	SOFTWARE	\$1,111.11	\$0.00	\$1,111.11	\$0.00	\$1,111.11	\$0.00	\$0.00	\$1,111.11	\$0.00	\$0.00	\$0.00
5911	SOFTWARE	\$1,111.11	\$0.00	\$1,111.11	\$0.00	\$1,111.11	\$0.00	\$0.00	\$1,111.11	\$0.00	\$0.00	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$140,783.77	\$218,208.23	\$358,992.00	\$91,860.00	\$267,132.00	\$91,860.00	\$0.00	\$267,132.00	\$91,860.00	\$91,860.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$140,783.77	\$218,208.23	\$358,992.00	\$91,860.00	\$267,132.00	\$91,860.00	\$0.00	\$267,132.00	\$91,860.00	\$91,860.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$140,783.77	\$218,208.23	\$358,992.00	\$91,860.00	\$267,132.00	\$91,860.00	\$0.00	\$267,132.00	\$91,860.00	\$91,860.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$296,456.11	\$177,354.54	\$473,810.65	\$101,782.00	\$372,028.65	\$101,782.00	\$0.00	\$372,028.65	\$101,782.00	\$101,782.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$12,624.00	\$10,000.00	\$22,624.00	\$20,598.00	\$2,026.00	\$20,598.00	\$0.00	\$2,026.00	\$20,598.00	\$20,598.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$12,624.00	\$10,000.00	\$22,624.00	\$20,598.00	\$2,026.00	\$20,598.00	\$0.00	\$2,026.00	\$20,598.00	\$20,598.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$78,920.11	\$51,458.54	\$130,378.65	\$1,429.00	\$128,949.65	\$1,429.00	\$0.00	\$128,949.65	\$1,429.00	\$1,429.00	\$0.00
1321	PRIMA VACACIONAL	\$7,084.93	\$4,123.32	\$11,208.25	\$1,429.00	\$9,779.25	\$1,429.00	\$0.00	\$9,779.25	\$1,429.00	\$1,429.00	\$0.00
1322	AGUINALDOS	\$71,835.18	\$47,335.22	\$119,170.40	\$0.00	\$119,170.40	\$0.00	\$0.00	\$119,170.40	\$0.00	\$0.00	\$0.00
1330	HORAS EXTRAORDINARIAS	\$0.00	\$3,000.00	\$3,000.00	\$231.00	\$2,769.00	\$231.00	\$0.00	\$2,769.00	\$231.00	\$231.00	\$0.00
1331	HORAS EXTRAS	\$0.00	\$3,000.00	\$3,000.00	\$231.00	\$2,769.00	\$231.00	\$0.00	\$2,769.00	\$231.00	\$231.00	\$0.00
1340	COMPENSACIONES	\$204,912.00	\$112,896.00	\$317,808.00	\$79,524.00	\$238,284.00	\$79,524.00	\$0.00	\$238,284.00	\$79,524.00	\$79,524.00	\$0.00
1341	COMPENSACIONES	\$204,912.00	\$112,896.00	\$317,808.00	\$79,524.00	\$238,284.00	\$79,524.00	\$0.00	\$238,284.00	\$79,524.00	\$79,524.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$74,710.86	\$3,600.00	\$78,310.86	\$29,596.35	\$48,714.51	\$29,596.35	\$0.00	\$48,714.51	\$29,596.35	\$29,596.35	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$7,200.00	\$3,600.00	\$10,800.00	\$2,700.00	\$8,100.00	\$2,700.00	\$0.00	\$8,100.00	\$2,700.00	\$2,700.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$7,200.00	\$3,600.00	\$10,800.00	\$2,700.00	\$8,100.00	\$2,700.00	\$0.00	\$8,100.00	\$2,700.00	\$2,700.00	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$58,942.86	\$0.00	\$58,942.86	\$23,200.00	\$35,742.86	\$23,200.00	\$0.00	\$35,742.86	\$23,200.00	\$23,200.00	\$0.00
1542	DESPENSA	\$50,400.00	\$0.00	\$50,400.00	\$23,200.00	\$27,200.00	\$23,200.00	\$0.00	\$27,200.00	\$23,200.00	\$23,200.00	\$0.00
1543	VACACIONES	\$7,142.86	\$0.00	\$7,142.86	\$0.00	\$7,142.86	\$0.00	\$0.00	\$7,142.86	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$1,400.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$8,568.00	\$0.00	\$8,568.00	\$3,696.35	\$4,871.65	\$3,696.35	\$0.00	\$4,871.65	\$3,696.35	\$3,696.35	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$4,968.00	\$0.00	\$4,968.00	\$1,381.00	\$3,587.00	\$1,381.00	\$0.00	\$3,587.00	\$1,381.00	\$1,381.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$1,200.00	\$0.00	\$1,200.00	\$2,315.35	-\$1,115.35	\$2,315.35	\$0.00	-\$1,115.35	\$2,315.35	\$2,315.35	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$44,030.46	\$0.00	\$44,030.46	\$6,308.64	\$37,721.82	\$6,308.64	\$0.00	\$37,721.82	\$6,308.64	\$6,308.64	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$31,830.46	\$0.00	\$31,830.46	\$4,573.37	\$27,257.09	\$4,573.37	\$0.00	\$27,257.09	\$4,573.37	\$4,573.37	\$0.00
2111	MATERIAL DE OFICINA	\$30,830.46	\$0.00	\$30,830.46	\$3,574.82	\$27,255.64	\$3,574.82	\$0.00	\$27,255.64	\$3,574.82	\$3,574.82	\$0.00
2112	GASTOS DE OFICINA	\$1,000.00	\$0.00	\$1,000.00	\$998.55	\$1.45	\$998.55	\$0.00	\$1.45	\$998.55	\$998.55	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$6,000.00	\$0.00	\$6,000.00	\$1,526.47	\$4,473.53	\$1,526.47	\$0.00	\$4,473.53	\$1,526.47	\$1,526.47	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$6,000.00	\$0.00	\$6,000.00	\$1,526.47	\$4,473.53	\$1,526.47	\$0.00	\$4,473.53	\$1,526.47	\$1,526.47	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$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
2171	MATERIAL DIDACTICO	\$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
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$500.00	\$0.00	\$500.00	\$208.80	\$291.20	\$208.80	\$0.00	\$291.20	\$208.80	\$208.80	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$500.00	\$0.00	\$500.00	\$208.80	\$291.20	\$208.80	\$0.00	\$291.20	\$208.80	\$208.80	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE CONSTRUCCIÓN	\$4,838.05	\$0.00	\$4,838.05	\$545.03	\$4,293.02	\$545.03	\$0.00	\$4,293.02	\$545.03	\$545.03	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$3,338.05	\$0.00	\$3,338.05	\$0.00	\$3,338.05	\$0.00	\$0.00	\$3,338.05	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$3,338.05	\$0.00	\$3,338.05	\$0.00	\$3,338.05	\$0.00	\$0.00	\$3,338.05	\$0.00	\$0.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$488.00	\$0.00	\$488.00	\$0.00	\$488.00	\$0.00	\$0.00	\$488.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION	\$12.00	\$0.00	\$12.00	\$545.03	-\$533.03	\$545.03	\$0.00	-\$533.03	\$545.03	\$545.03	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCION	\$12.00	\$0.00	\$12.00	\$545.03	-\$533.03	\$545.03	\$0.00	-\$533.03	\$545.03	\$545.03	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABORATORIO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00



Municipio de Tula de Allende

Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y

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hora de Impresión

12:21 p.m.

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometid	Presupuesto	Ejercido	Cuentas por	
Objeto	del Gasto					Disponibile para Comprometer		o No Devengado	Sin Devengar		Pagado	Pagar Deuda
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$500.00	\$0.00	\$500.00	\$2,782.05	-\$2,282.05	\$2,782.05	\$0.00	-\$2,282.05	\$2,782.05	\$2,782.05	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$500.00	\$0.00	\$500.00	\$2,782.05	-\$2,282.05	\$2,782.05	\$0.00	-\$2,282.05	\$2,782.05	\$2,782.05	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$500.00	\$0.00	\$500.00	\$2,782.05	-\$2,282.05	\$2,782.05	\$0.00	-\$2,282.05	\$2,782.05	\$2,782.05	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$2,000.00	\$0.00	\$2,000.00	\$123.86	\$1,876.14	\$123.86	\$0.00	\$1,876.14	\$123.86	\$123.86	\$0.00
2910	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2911	HERRAMIENTAS MENORES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$123.86	\$1,376.14	\$123.86	\$0.00	\$1,376.14	\$123.86	\$123.86	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$1,500.00	\$0.00	\$1,500.00	\$123.86	\$1,376.14	\$123.86	\$0.00	\$1,376.14	\$123.86	\$123.86	\$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
3100	SERVICIOS BÁSICOS	\$10,000.00	\$0.00	\$10,000.00	\$799.00	\$9,201.00	\$799.00	\$0.00	\$9,201.00	\$799.00	\$799.00	\$0.00
3140	TELEFONIA TRADICIONAL	\$10,000.00	\$0.00	\$10,000.00	\$799.00	\$9,201.00	\$799.00	\$0.00	\$9,201.00	\$799.00	\$799.00	\$0.00
3141	TELEFONIA TRADICIONAL	\$10,000.00	\$0.00	\$10,000.00	\$799.00	\$9,201.00	\$799.00	\$0.00	\$9,201.00	\$799.00	\$799.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$24.00	\$0.00	\$24.00	\$7,480.00	-\$7,456.00	\$7,480.00	\$0.00	-\$7,456.00	\$7,480.00	\$7,480.00	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$12.00	\$0.00	\$12.00	\$4,000.00	-\$3,988.00	\$4,000.00	\$0.00	-\$3,988.00	\$4,000.00	\$4,000.00	\$0.00
3221	ARRENDAMIENTO DE EDIFICIOS	\$12.00	\$0.00	\$12.00	\$4,000.00	-\$3,988.00	\$4,000.00	\$0.00	-\$3,988.00	\$4,000.00	\$4,000.00	\$0.00
3290	OTROS ARRENDAMIENTOS	\$12.00	\$0.00	\$12.00	\$3,480.00	-\$3,468.00	\$3,480.00	\$0.00	-\$3,468.00	\$3,480.00	\$3,480.00	\$0.00
3291	ARRENDAMIENTOS DE BIENES Y EQUIPOS DE SONC	\$12.00	\$0.00	\$12.00	\$3,480.00	-\$3,468.00	\$3,480.00	\$0.00	-\$3,468.00	\$3,480.00	\$3,480.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$1,976.00	\$0.00	\$1,976.00	\$1,948.80	\$27.20	\$1,948.80	\$0.00	\$27.20	\$1,948.80	\$1,948.80	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$1,976.00	\$0.00	\$1,976.00	\$1,948.80	\$27.20	\$1,948.80	\$0.00	\$27.20	\$1,948.80	\$1,948.80	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$1,976.00	\$0.00	\$1,976.00	\$1,948.80	\$27.20	\$1,948.80	\$0.00	\$27.20	\$1,948.80	\$1,948.80	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$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
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$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
3551	MANTENIMIENTO DE VEHICULOS	\$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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIO	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3612	IMPRESIONES Y PUBLICACIONES OFICIALES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3650	SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO	\$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
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO	\$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
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$3,000.00	\$0.00	\$3,000.00	\$1,925.01	\$1,074.99	\$1,925.01	\$0.00	\$1,074.99	\$1,925.01	\$1,925.01	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3750	VIATICOS EN EL PAIS	\$3,000.00	\$0.00	\$3,000.00	\$1,925.01	\$1,074.99	\$1,925.01	\$0.00	\$1,074.99	\$1,925.01	\$1,925.01	\$0.00
3751	VIATICOS EN EL PAIS	\$3,000.00	\$0.00	\$3,000.00	\$1,925.01	\$1,074.99	\$1,925.01	\$0.00	\$1,074.99	\$1,925.01	\$1,925.01	\$0.00
3800	SERVICIOS OFICIALES	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$11,988.00	\$0.00	\$11,988.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$11,988.00	\$0.00	\$11,988.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$11,988.00	\$0.00	\$11,988.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$11,988.00	\$0.00	\$0.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$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
4500	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
4520	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
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$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 INTANGIBLES	\$12.00	\$0.00	\$12.00	\$700.01	-\$688.01	\$700.01	\$0.00	-\$688.01	\$700.01	\$700.01	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$12.00	\$0.00	\$12.00	\$700.01	-\$688.01	\$700.01	\$0.00	-\$688.01	\$700.01	\$700.01	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERIA	\$12.00	\$0.00	\$12.00	\$700.01	-\$688.01	\$700.01	\$0.00	-\$688.01	\$700.01	\$700.01	\$0.00
5111	MUEBLES DE OFICINA Y ESTANTERIA	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$221,580.96	\$20,687.04	\$242,268.00	\$62,882.00	\$179,386.00	\$62,882.00	\$0.00	\$179,386.00	\$62,882.00	\$62,882.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$221,580.96	\$20,687.04	\$242,268.00	\$62,882.00	\$179,386.00	\$62,882.00	\$0.00	\$179,386.00	\$62,882.00	\$62,882.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$221,580.96	\$20,687.04	\$242,268.00	\$62,882.00	\$179,386.00	\$62,882.00	\$0.00	\$179,386.00	\$62,882.00	\$62,882.00	\$0.00
1200	REMUNERACIONES EL PERSONAL DE CARÁCTER TR	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$0.00	\$26,863.20	\$0.00	\$0.00	\$0.00
1220	SUELDOS BASE A PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$0.00	\$26,863.20	\$0.00	\$0.00	\$0.00
1221	PERSONAL EVENTUAL	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$26,863.20	\$0.00	\$0.00	\$26,863.20	\$0.00	\$0.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$567,470.88	-\$90,189.74	\$477,281.14	\$106,666.00	\$370,615.14	\$106,666.00	\$0.00	\$370,615.14	\$106,666.00	\$106,666.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$76,670.88	-\$9,765.74	\$66,905.14	\$0.00	\$66,905.14	\$0.00	\$0.00	\$66,905.14	\$0.00	\$0.00	\$0.00
1321	PRIMA VACACIONAL	\$9,067.20	-\$3,786.66	\$5,280.54	\$0.00	\$5,280.54	\$0.00	\$0.00	\$5,280.54	\$0.00	\$0.00	\$0.00
1322	AGUINALDOS	\$67,603.68	-\$5,979.08	\$61,624.60	\$0.00	\$61,624.60	\$0.00	\$0.00	\$61,624.60	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$490,800.00	-\$80,424.00	\$410,376.00	\$106,666.00	\$303,710.00	\$106,666.00	\$0.00	\$303,710.00	\$106,666.00	\$106,666.00	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1341	COMPENSACIONES	\$490,800.00	-\$80,424.00	\$410,376.00	\$106,666.00	\$303,710.00	\$106,666.00	\$0.00	\$303,710.00	\$106,666.00	\$106,666.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$130,412.00	\$2,100.00	\$132,512.00	\$24,790.58	\$107,721.42	\$24,790.58	\$0.00	\$107,721.42	\$24,790.58	\$24,790.58	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$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
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$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
1520	LIQUIDACIONES	\$12.00	\$0.00	\$12.00	\$7,890.58	-\$7,878.58	\$7,890.58	\$0.00	-\$7,878.58	\$7,890.58	\$7,890.58	\$0.00
1521	LIQUIDACIONES	\$12.00	\$0.00	\$12.00	\$7,890.58	-\$7,878.58	\$7,890.58	\$0.00	-\$7,878.58	\$7,890.58	\$7,890.58	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$72,000.00	\$0.00	\$72,000.00	\$16,000.00	\$56,000.00	\$16,000.00	\$0.00	\$56,000.00	\$16,000.00	\$16,000.00	\$0.00
1542	DESPENSA	\$72,000.00	\$0.00	\$72,000.00	\$16,000.00	\$56,000.00	\$16,000.00	\$0.00	\$56,000.00	\$16,000.00	\$16,000.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$8,400.00	\$2,100.00	\$10,500.00	\$900.00	\$9,600.00	\$900.00	\$0.00	\$9,600.00	\$900.00	\$900.00	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$4,800.00	\$2,100.00	\$6,900.00	\$900.00	\$6,000.00	\$900.00	\$0.00	\$6,000.00	\$900.00	\$900.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$37,000.00	\$0.00	\$37,000.00	\$4,449.81	\$32,550.19	\$4,449.81	\$0.00	\$32,550.19	\$4,449.81	\$4,449.81	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$12,000.00	\$0.00	\$12,000.00	\$1,096.32	\$10,903.68	\$1,096.32	\$0.00	\$10,903.68	\$1,096.32	\$1,096.32	\$0.00
2111	MATERIAL DE OFICINA	\$12,000.00	\$0.00	\$12,000.00	\$1,096.32	\$10,903.68	\$1,096.32	\$0.00	\$10,903.68	\$1,096.32	\$1,096.32	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$25,000.00	\$0.00	\$25,000.00	\$3,353.49	\$21,646.51	\$3,353.49	\$0.00	\$21,646.51	\$3,353.49	\$3,353.49	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$25,000.00	\$0.00	\$25,000.00	\$3,353.49	\$21,646.51	\$3,353.49	\$0.00	\$21,646.51	\$3,353.49	\$3,353.49	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$3,024.00	\$0.00	\$3,024.00	\$0.00	\$3,024.00	\$0.00	\$0.00	\$3,024.00	\$0.00	\$0.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$12.00	\$0.00	\$12.00	\$0.00	\$12.00	\$0.00	\$0.00	\$12.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$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
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,695.28	\$0.00	\$24,695.28	\$0.00	\$24,695.28	\$0.00	\$0.00	\$24,695.28	\$0.00	\$0.00	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,695.28	\$0.00	\$24,695.28	\$0.00	\$24,695.28	\$0.00	\$0.00	\$24,695.28	\$0.00	\$0.00	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,695.28	\$0.00	\$24,695.28	\$0.00	\$24,695.28	\$0.00	\$0.00	\$24,695.28	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$12,000.00	\$0.00	\$12,000.00	\$2,679.01	\$9,320.99	\$2,679.01	\$0.00	\$9,320.99	\$2,679.01	\$2,679.01	\$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$12,000.00	\$0.00	\$12,000.00	\$2,679.01	\$9,320.99	\$2,679.01	\$0.00	\$9,320.99	\$2,679.01	\$2,679.01	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$12,000.00	\$0.00	\$12,000.00	\$2,679.01	\$9,320.99	\$2,679.01	\$0.00	\$9,320.99	\$2,679.01	\$2,679.01	\$0.00



Municipio de Tula de Allende Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
3100	SERVICIOS BÁSICOS	\$16,000.00	\$0.00	\$16,000.00	\$4,500.00	\$11,500.00	\$4,500.00	\$0.00	\$11,500.00	\$4,500.00	\$4,500.00	\$0.00
3170	SERVICIOS DE ACCESO A INTERNET, REDES Y PROC	\$16,000.00	\$0.00	\$16,000.00	\$4,500.00	\$11,500.00	\$4,500.00	\$0.00	\$11,500.00	\$4,500.00	\$4,500.00	\$0.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PR	\$16,000.00	\$0.00	\$16,000.00	\$4,500.00	\$11,500.00	\$4,500.00	\$0.00	\$11,500.00	\$4,500.00	\$4,500.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,479.00	\$0.00	\$1,479.00	\$0.00	\$1,479.00	\$0.00	\$0.00	\$1,479.00	\$0.00	\$0.00	\$0.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPO	\$1,479.00	\$0.00	\$1,479.00	\$0.00	\$1,479.00	\$0.00	\$0.00	\$1,479.00	\$0.00	\$0.00	\$0.00
3261	ARRENDAMIENTOS DE MAQUINARIA, OTROS EQUIPO	\$1,479.00	\$0.00	\$1,479.00	\$0.00	\$1,479.00	\$0.00	\$0.00	\$1,479.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$10,484.00	\$0.00	\$10,484.00	\$0.00	\$10,484.00	\$0.00	\$0.00	\$10,484.00	\$0.00	\$0.00	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$8,984.00	\$0.00	\$8,984.00	\$0.00	\$8,984.00	\$0.00	\$0.00	\$8,984.00	\$0.00	\$0.00	\$0.00
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$8,984.00	\$0.00	\$8,984.00	\$0.00	\$8,984.00	\$0.00	\$0.00	\$8,984.00	\$0.00	\$0.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$4,042.02	\$0.00	\$4,042.02	\$675.00	\$3,367.02	\$675.00	\$0.00	\$3,367.02	\$675.00	\$675.00	\$0.00
3750	VIATICOS EN EL PAIS	\$4,042.02	\$0.00	\$4,042.02	\$675.00	\$3,367.02	\$675.00	\$0.00	\$3,367.02	\$675.00	\$675.00	\$0.00
3751	VIATICOS EN EL PAIS	\$4,042.02	\$0.00	\$4,042.02	\$675.00	\$3,367.02	\$675.00	\$0.00	\$3,367.02	\$675.00	\$675.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,000.00	\$0.00	\$1,000.00	\$11,035.22	-\$10,035.22	\$11,035.22	\$0.00	-\$10,035.22	\$11,035.22	\$11,035.22	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERIA	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5111	MUEBLES DE OFICINA Y ESTANTERIA	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE LA II	\$12.00	\$0.00	\$12.00	\$11,035.22	-\$11,023.22	\$11,035.22	\$0.00	-\$11,023.22	\$11,035.22	\$11,035.22	\$0.00
5151	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE LA INF	\$12.00	\$0.00	\$12.00	\$11,035.22	-\$11,023.22	\$11,035.22	\$0.00	-\$11,023.22	\$11,035.22	\$11,035.22	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5670	HERRAMIENTAS Y MAQUINAS HERRAMIENTAS	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5671	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$12.00	\$0.00	\$12.00	\$204,160.00	-\$204,148.00	\$204,160.00	\$0.00	-\$204,148.00	\$204,160.00	\$204,160.00	\$0.00
5910	SOFTWARE	\$12.00	\$0.00	\$12.00	\$204,160.00	-\$204,148.00	\$204,160.00	\$0.00	-\$204,148.00	\$204,160.00	\$204,160.00	\$0.00
5911	SOFTWARE	\$12.00	\$0.00	\$12.00	\$204,160.00	-\$204,148.00	\$204,160.00	\$0.00	-\$204,148.00	\$204,160.00	\$204,160.00	\$0.00
PUBLICACION VIRTUAL DE INFORMA		\$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



Municipio de Tula de Allende Estado de Hidalgo

Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$16,054,708.56	\$0.00	\$16,054,708.56	\$3,877,176.00	\$12,177,532.56	\$3,877,176.00	\$0.00	\$12,177,532.56	\$3,877,176.00	\$3,877,176.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$16,054,708.56	\$0.00	\$16,054,708.56	\$3,877,176.00	\$12,177,532.56	\$3,877,176.00	\$0.00	\$12,177,532.56	\$3,877,176.00	\$3,877,176.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$16,054,708.56	\$0.00	\$16,054,708.56	\$3,877,176.00	\$12,177,532.56	\$3,877,176.00	\$0.00	\$12,177,532.56	\$3,877,176.00	\$3,877,176.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$10,162,146.67	\$100,000.00	\$10,262,146.67	\$1,992,844.00	\$8,269,302.67	\$1,992,844.00	\$0.00	\$8,269,302.67	\$1,992,844.00	\$1,992,844.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$0.00	\$100,000.00	\$100,000.00	\$6,804.00	\$93,196.00	\$6,804.00	\$0.00	\$93,196.00	\$6,804.00	\$6,804.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$0.00	\$100,000.00	\$100,000.00	\$6,804.00	\$93,196.00	\$6,804.00	\$0.00	\$93,196.00	\$6,804.00	\$6,804.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$2,850,834.67	\$0.00	\$2,850,834.67	\$52,267.00	\$2,798,567.67	\$52,267.00	\$0.00	\$2,798,567.67	\$52,267.00	\$52,267.00	\$0.00
1321	PRIMA VACACIONAL	\$209,309.74	\$0.00	\$209,309.74	\$52,267.00	\$157,042.74	\$52,267.00	\$0.00	\$157,042.74	\$52,267.00	\$52,267.00	\$0.00
1322	AGUINALDOS	\$2,641,524.93	\$0.00	\$2,641,524.93	\$0.00	\$2,641,524.93	\$0.00	\$0.00	\$2,641,524.93	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$7,311,312.00	\$0.00	\$7,311,312.00	\$1,933,773.00	\$5,377,539.00	\$1,933,773.00	\$0.00	\$5,377,539.00	\$1,933,773.00	\$1,933,773.00	\$0.00
1341	COMPENSACIONES	\$7,311,312.00	\$0.00	\$7,311,312.00	\$1,933,773.00	\$5,377,539.00	\$1,933,773.00	\$0.00	\$5,377,539.00	\$1,933,773.00	\$1,933,773.00	\$0.00
1400	SEGURIDAD SOCIAL	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
1440	APORTACIONES PARA SEGUROS	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
1441	APORTACIONES PARA SEGUROS	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,603,500.00	\$174,000.00	\$2,777,500.00	\$691,057.08	\$2,086,442.92	\$691,057.08	\$0.00	\$2,086,442.92	\$691,057.08	\$691,057.08	\$0.00
1510	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	-\$26,000.00	\$10,000.00	\$1,800.00	\$8,200.00	\$1,800.00	\$0.00	\$8,200.00	\$1,800.00	\$1,800.00	\$0.00
1511	CUOTAS PARA EL FONDO DE AHORRO Y FONDO DE	\$36,000.00	-\$26,000.00	\$10,000.00	\$1,800.00	\$8,200.00	\$1,800.00	\$0.00	\$8,200.00	\$1,800.00	\$1,800.00	\$0.00
1520	LIQUIDACIONES	\$70,000.00	\$200,000.00	\$270,000.00	\$129,757.05	\$140,242.95	\$129,757.05	\$0.00	\$140,242.95	\$129,757.05	\$129,757.05	\$0.00
1521	LIQUIDACIONES	\$70,000.00	\$200,000.00	\$270,000.00	\$129,757.05	\$140,242.95	\$129,757.05	\$0.00	\$140,242.95	\$129,757.05	\$129,757.05	\$0.00
1540	PRESTACIONES CONTRACTUALES	\$2,212,500.00	\$0.00	\$2,212,500.00	\$554,600.00	\$1,657,900.00	\$554,600.00	\$0.00	\$1,657,900.00	\$554,600.00	\$554,600.00	\$0.00
1542	DESPENSA	\$2,198,400.00	\$0.00	\$2,198,400.00	\$554,600.00	\$1,643,800.00	\$554,600.00	\$0.00	\$1,643,800.00	\$554,600.00	\$554,600.00	\$0.00
1543	VACACIONES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
1544	APOYO PARA UTILES ESCOLARES	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$285,000.00	\$0.00	\$285,000.00	\$4,900.03	\$280,099.97	\$4,900.03	\$0.00	\$280,099.97	\$4,900.03	\$4,900.03	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$3,000.00	\$0.00	\$3,000.00	\$66.00	\$2,934.00	\$66.00	\$0.00	\$2,934.00	\$66.00	\$66.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$252,000.00	\$0.00	\$252,000.00	\$4,834.03	\$247,165.97	\$4,834.03	\$0.00	\$247,165.97	\$4,834.03	\$4,834.03	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$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
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



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagar	
Objeto	del Gasto										Pagado	Pagar Deuda
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$266,500.00	\$70,000.00	\$336,500.00	\$61,296.87	\$275,203.13	\$61,296.87	\$0.00	\$275,203.13	\$61,296.87	\$61,296.87	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	\$43,000.00	\$70,000.00	\$113,000.00	\$9,947.93	\$103,052.07	\$9,947.93	\$0.00	\$103,052.07	\$9,947.93	\$9,947.93	\$0.00
2111	MATERIAL DE OFICINA	\$35,000.00	\$70,000.00	\$105,000.00	\$9,947.93	\$95,052.07	\$9,947.93	\$0.00	\$95,052.07	\$9,947.93	\$9,947.93	\$0.00
2112	GASTOS DE OFICINA	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA	\$105,000.00	\$0.00	\$105,000.00	\$41,807.94	\$63,192.06	\$41,807.94	\$0.00	\$63,192.06	\$41,807.94	\$41,807.94	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$105,000.00	\$0.00	\$105,000.00	\$41,807.94	\$63,192.06	\$41,807.94	\$0.00	\$63,192.06	\$41,807.94	\$41,807.94	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
2160	MATERIAL DE LIMPIEZA	\$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
2161	MATERIAL DE LIMPIEZA	\$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
2170	MATERIALES Y UTILES DE ENSEÑANZA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2171	MATERIAL DIDACTICO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$78,000.00	\$0.00	\$78,000.00	\$9,541.00	\$68,459.00	\$9,541.00	\$0.00	\$68,459.00	\$9,541.00	\$9,541.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$78,000.00	\$0.00	\$78,000.00	\$9,541.00	\$68,459.00	\$9,541.00	\$0.00	\$68,459.00	\$9,541.00	\$9,541.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$80,000.00	\$0.00	\$80,000.00	\$6,710.00	\$73,290.00	\$6,710.00	\$0.00	\$73,290.00	\$6,710.00	\$6,710.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$80,000.00	\$0.00	\$80,000.00	\$6,710.00	\$73,290.00	\$6,710.00	\$0.00	\$73,290.00	\$6,710.00	\$6,710.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$80,000.00	\$0.00	\$80,000.00	\$6,710.00	\$73,290.00	\$6,710.00	\$0.00	\$73,290.00	\$6,710.00	\$6,710.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE CONSTRUCCIÓN	\$28,000.00	\$0.00	\$28,000.00	\$35,065.45	-\$7,065.45	\$35,065.45	\$0.00	-\$7,065.45	\$35,065.45	\$35,065.45	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$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
2411	PRODUCTOS MINERALES NO METÁLICOS	\$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
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441	MADERA Y PRODUCTOS DE MADERA	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$8,500.00	\$0.00	\$8,500.00	\$3,770.00	\$4,730.00	\$3,770.00	\$0.00	\$4,730.00	\$3,770.00	\$3,770.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$8,500.00	\$0.00	\$8,500.00	\$3,770.00	\$4,730.00	\$3,770.00	\$0.00	\$4,730.00	\$3,770.00	\$3,770.00	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$3,000.00	\$0.00	\$3,000.00	\$1,603.12	\$1,396.88	\$1,603.12	\$0.00	\$1,396.88	\$1,603.12	\$1,603.12	\$0.00



Municipio de Tula de Allende
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Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
Objeto	del Gasto										Pagado	Pagar Deuda
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$3,000.00	\$0.00	\$3,000.00	\$1,603.12	\$1,396.88	\$1,603.12	\$0.00	\$1,396.88	\$1,603.12	\$1,603.12	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$10,000.00	\$0.00	\$10,000.00	\$29,692.33	-\$19,692.33	\$29,692.33	\$0.00	-\$19,692.33	\$29,692.33	\$29,692.33	\$0.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$10,000.00	\$0.00	\$10,000.00	\$29,692.33	-\$19,692.33	\$29,692.33	\$0.00	-\$19,692.33	\$29,692.33	\$29,692.33	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$4,000.00	\$50,000.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2590	OTROS PRODUCTOS QUIMICOS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2591	OTROS PRODUCTOS QUÍMICOS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,328,000.00	-\$1,820,000.00	\$4,508,000.00	\$1,963,214.54	\$2,544,785.46	\$1,963,214.54	\$0.00	\$2,544,785.46	\$1,963,214.54	\$1,963,214.54	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,328,000.00	-\$1,820,000.00	\$4,508,000.00	\$1,963,214.54	\$2,544,785.46	\$1,963,214.54	\$0.00	\$2,544,785.46	\$1,963,214.54	\$1,963,214.54	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,328,000.00	-\$1,820,000.00	\$4,508,000.00	\$1,963,214.54	\$2,544,785.46	\$1,963,214.54	\$0.00	\$2,544,785.46	\$1,963,214.54	\$1,963,214.54	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$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
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSON	\$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
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSON	\$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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$507,988.00	\$0.00	\$507,988.00	\$440,947.45	\$67,040.55	\$440,947.45	\$0.00	\$67,040.55	\$440,947.45	\$440,947.45	\$0.00
2910	HERRAMIENTAS MENORES	\$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
2911	HERRAMIENTAS MENORES	\$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
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2941	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$500,000.00	\$0.00	\$500,000.00	\$440,947.45	\$59,052.55	\$440,947.45	\$0.00	\$59,052.55	\$440,947.45	\$440,947.45	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$500,000.00	\$0.00	\$500,000.00	\$440,947.45	\$59,052.55	\$440,947.45	\$0.00	\$59,052.55	\$440,947.45	\$440,947.45	\$0.00
2990	REFACCIONES Y ACCESORIOS MENORES DE OTROS BI	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BI	\$988.00	\$0.00	\$988.00	\$0.00	\$988.00	\$0.00	\$0.00	\$988.00	\$0.00	\$0.00	\$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
3100	SERVICIOS BÁSICOS	\$25,012.00	\$10,000.00	\$35,012.00	\$6,348.00	\$28,664.00	\$6,348.00	\$0.00	\$28,664.00	\$6,348.00	\$6,348.00	\$0.00
3140	TELEFONIA TRADICIONAL	\$25,000.00	\$10,000.00	\$35,000.00	\$4,190.00	\$30,810.00	\$4,190.00	\$0.00	\$30,810.00	\$4,190.00	\$4,190.00	\$0.00
3141	TELEFONIA TRADICIONAL	\$25,000.00	\$10,000.00	\$35,000.00	\$4,190.00	\$30,810.00	\$4,190.00	\$0.00	\$30,810.00	\$4,190.00	\$4,190.00	\$0.00



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Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3170	SERVICIOS DE ACCESO A INTERNET, REDES Y PROX	\$12.00	\$0.00	\$12.00	\$2,158.00	-\$2,146.00	\$2,158.00	\$0.00	-\$2,146.00	\$2,158.00	\$2,158.00	\$0.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROX	\$12.00	\$0.00	\$12.00	\$2,158.00	-\$2,146.00	\$2,158.00	\$0.00	-\$2,146.00	\$2,158.00	\$2,158.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$480,000.00	\$80,000.00	\$560,000.00	\$162,385.88	\$397,614.12	\$162,385.88	\$0.00	\$397,614.12	\$162,385.88	\$162,385.88	\$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$480,000.00	\$80,000.00	\$560,000.00	\$162,385.88	\$397,614.12	\$162,385.88	\$0.00	\$397,614.12	\$162,385.88	\$162,385.88	\$0.00
3221	ARRENDAMIENTO DE EDIFICIOS	\$480,000.00	\$80,000.00	\$560,000.00	\$162,385.88	\$397,614.12	\$162,385.88	\$0.00	\$397,614.12	\$162,385.88	\$162,385.88	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$12,000.00	\$0.00	\$12,000.00	\$2,923.20	\$9,076.80	\$2,923.20	\$0.00	\$9,076.80	\$2,923.20	\$2,923.20	\$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$12,000.00	\$0.00	\$12,000.00	\$2,923.20	\$9,076.80	\$2,923.20	\$0.00	\$9,076.80	\$2,923.20	\$2,923.20	\$0.00
3361	SERVICIO DE ROTULACIÓN, IMPRENTA, FOTOCOPIA	\$12,000.00	\$0.00	\$12,000.00	\$2,923.20	\$9,076.80	\$2,923.20	\$0.00	\$9,076.80	\$2,923.20	\$2,923.20	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$513,964.52	\$63,535.48	\$577,500.00	\$117,697.82	\$459,802.18	\$117,697.82	\$0.00	\$459,802.18	\$117,697.82	\$117,697.82	\$0.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE I	\$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
3531	MANTENIMIENTO DE BIENES INFORMATIVOS	\$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
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$480,000.00	\$0.00	\$480,000.00	\$115,197.82	\$364,802.18	\$115,197.82	\$0.00	\$364,802.18	\$115,197.82	\$115,197.82	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$480,000.00	\$0.00	\$480,000.00	\$115,197.82	\$364,802.18	\$115,197.82	\$0.00	\$364,802.18	\$115,197.82	\$115,197.82	\$0.00
3560	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEI	\$26,464.52	\$63,535.48	\$90,000.00	\$2,500.00	\$87,500.00	\$2,500.00	\$0.00	\$87,500.00	\$2,500.00	\$2,500.00	\$0.00
3561	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEI	\$26,464.52	\$63,535.48	\$90,000.00	\$2,500.00	\$87,500.00	\$2,500.00	\$0.00	\$87,500.00	\$2,500.00	\$2,500.00	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3581	SERVICIO DE LAVANDERIA LIMPIEZA Y FUMIGACIÓN	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3590	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$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
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$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
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$5,000.00	\$0.00	\$5,000.00	\$1,458.04	\$3,541.96	\$1,458.04	\$0.00	\$3,541.96	\$1,458.04	\$1,458.04	\$0.00
3750	VIATICOS EN EL PAIS	\$5,000.00	\$0.00	\$5,000.00	\$1,458.04	\$3,541.96	\$1,458.04	\$0.00	\$3,541.96	\$1,458.04	\$1,458.04	\$0.00
3751	VIATICOS EN EL PAIS	\$5,000.00	\$0.00	\$5,000.00	\$1,458.04	\$3,541.96	\$1,458.04	\$0.00	\$3,541.96	\$1,458.04	\$1,458.04	\$0.00
3800	SERVICIOS OFICIALES	\$80,000.00	\$70,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$80,000.00	\$70,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$80,000.00	\$70,000.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$500,000.00	\$0.00	\$500,000.00	\$40,280.00	\$459,720.00	\$40,280.00	\$0.00	\$459,720.00	\$40,280.00	\$40,280.00	\$0.00
3920	IMPUESTOS Y DERECHOS	\$500,000.00	\$0.00	\$500,000.00	\$40,280.00	\$459,720.00	\$40,280.00	\$0.00	\$459,720.00	\$40,280.00	\$40,280.00	\$0.00
3926	PAGO DE DERECHOS	\$500,000.00	\$0.00	\$500,000.00	\$40,280.00	\$459,720.00	\$40,280.00	\$0.00	\$459,720.00	\$40,280.00	\$40,280.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$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
4500	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
4510	PENSIONES	\$70,000.00	\$0.00	\$70,000.00	\$17,280.00	\$52,720.00	\$17,280.00	\$0.00	\$52,720.00	\$17,280.00	\$17,280.00	\$0.00



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4511	PENSIONES PERSONAL SINDICALIZADO	\$70,000.00	\$0.00	\$70,000.00	\$17,280.00	\$52,720.00	\$17,280.00	\$0.00	\$52,720.00	\$17,280.00	\$17,280.00	\$0.00
4520	JUBILACIONES	\$316,740.00	\$0.00	\$316,740.00	\$55,170.00	\$261,570.00	\$55,170.00	\$0.00	\$261,570.00	\$55,170.00	\$55,170.00	\$0.00
4521	JUBILACIONES PERSONAL SINDICALIZADO	\$316,740.00	\$0.00	\$316,740.00	\$55,170.00	\$261,570.00	\$55,170.00	\$0.00	\$261,570.00	\$55,170.00	\$55,170.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$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
5410	AUTOMOVILES Y EQUIPO TERRESTRE	\$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
5411	VEHICULOS Y EQUIPO TERRESTRE	\$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
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$450,000.00	-\$280,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
5510	EQUIPO DE DEFENSA Y SEGURIDAD	\$450,000.00	-\$280,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
5511	EQUIPO DE DEFENSA Y SEGURIDAD	\$450,000.00	-\$280,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
ATENCION CIUDADANA EN CASO DE		\$38,982,559.75	-\$1,482,464.52	\$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
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$1,331,362.32	\$0.00	\$1,331,362.32	\$250,244.00	\$1,081,118.32	\$250,244.00	\$0.00	\$1,081,118.32	\$250,244.00	\$250,244.00	\$0.00
1130	SUELDOS BASE A PERSONAL PERMANENTE	\$1,331,362.32	\$0.00	\$1,331,362.32	\$250,244.00	\$1,081,118.32	\$250,244.00	\$0.00	\$1,081,118.32	\$250,244.00	\$250,244.00	\$0.00
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,331,362.32	\$0.00	\$1,331,362.32	\$250,244.00	\$1,081,118.32	\$250,244.00	\$0.00	\$1,081,118.32	\$250,244.00	\$250,244.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,060,498.95	\$50,000.00	\$1,110,498.95	\$200,081.00	\$910,417.95	\$200,081.00	\$0.00	\$910,417.95	\$200,081.00	\$200,081.00	\$0.00
1310	PRIMAS POR AÑOS DE SERVICIO EFECTIVOS PREST	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1311	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRES	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICAC	\$260,962.95	\$0.00	\$260,962.95	\$1,295.00	\$259,667.95	\$1,295.00	\$0.00	\$259,667.95	\$1,295.00	\$1,295.00	\$0.00
1321	PRIMA VACACIONAL	\$19,991.62	\$0.00	\$19,991.62	\$1,295.00	\$18,696.62	\$1,295.00	\$0.00	\$18,696.62	\$1,295.00	\$1,295.00	\$0.00
1322	AGUINALDOS	\$240,971.33	\$0.00	\$240,971.33	\$0.00	\$240,971.33	\$0.00	\$0.00	\$240,971.33	\$0.00	\$0.00	\$0.00
1340	COMPENSACIONES	\$799,536.00	\$0.00	\$799,536.00	\$198,786.00	\$600,750.00	\$198,786.00	\$0.00	\$600,750.00	\$198,786.00	\$198,786.00	\$0.00
1341	COMPENSACIONES	\$799,536.00	\$0.00	\$799,536.00	\$198,786.00	\$600,750.00	\$198,786.00	\$0.00	\$600,750.00	\$198,786.00	\$198,786.00	\$0.00
1400	SEGURIDAD SOCIAL	\$50,000.00	\$120,175.00	\$170,175.00	\$0.00	\$170,175.00	\$0.00	\$0.00	\$170,175.00	\$0.00	\$0.00	\$0.00
1440	APORTACIONES PARA SEGUROS	\$50,000.00	\$120,175.00	\$170,175.00	\$0.00	\$170,175.00	\$0.00	\$0.00	\$170,175.00	\$0.00	\$0.00	\$0.00
1441	APORTACIONES PARA SEGUROS	\$50,000.00	\$120,175.00	\$170,175.00	\$0.00	\$170,175.00	\$0.00	\$0.00	\$170,175.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$415,000.00	\$50,000.00	\$465,000.00	\$81,255.71	\$383,744.29	\$81,255.71	\$0.00	\$383,744.29	\$81,255.71	\$81,255.71	\$0.00
1520	LIQUIDACIONES	\$30,000.00	\$50,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
1521	LIQUIDACIONES	\$30,000.00	\$50,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00



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1540	PRESTACIONES CONTRACTUALES	\$300,000.00	\$0.00	\$300,000.00	\$72,000.00	\$228,000.00	\$72,000.00	\$0.00	\$228,000.00	\$72,000.00	\$72,000.00	\$0.00
1542	DESPENSA	\$288,000.00	\$0.00	\$288,000.00	\$72,000.00	\$216,000.00	\$72,000.00	\$0.00	\$216,000.00	\$72,000.00	\$72,000.00	\$0.00
1543	VACACIONES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$85,000.00	\$0.00	\$85,000.00	\$9,255.71	\$75,744.29	\$9,255.71	\$0.00	\$75,744.29	\$9,255.71	\$9,255.71	\$0.00
1591	SUBSIDIO PARA EL EMPLEO	\$12,000.00	\$0.00	\$12,000.00	\$2,394.00	\$9,606.00	\$2,394.00	\$0.00	\$9,606.00	\$2,394.00	\$2,394.00	\$0.00
1592	MEDICAMENTOS Y PRODUCTOS FARMACÉUTICOS	\$53,000.00	\$0.00	\$53,000.00	\$6,861.71	\$46,138.29	\$6,861.71	\$0.00	\$46,138.29	\$6,861.71	\$6,861.71	\$0.00
1594	HONORARIOS MÉDICOS A PROFESIONISTAS	\$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
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
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCI	\$157,000.00	\$30,000.00	\$187,000.00	\$6,328.04	\$180,671.96	\$6,328.04	\$0.00	\$180,671.96	\$6,328.04	\$6,328.04	\$0.00
2110	MATERIALES, UTILES Y EQUIPOS MENORES DE OFIC	\$17,000.00	\$30,000.00	\$47,000.00	\$1,722.58	\$45,277.42	\$1,722.58	\$0.00	\$45,277.42	\$1,722.58	\$1,722.58	\$0.00
2111	MATERIAL DE OFICINA	\$12,000.00	\$30,000.00	\$42,000.00	\$1,722.58	\$40,277.42	\$1,722.58	\$0.00	\$40,277.42	\$1,722.58	\$1,722.58	\$0.00
2112	GASTOS DE OFICINA	\$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
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECI	\$65,000.00	\$0.00	\$65,000.00	\$4,605.46	\$60,394.54	\$4,605.46	\$0.00	\$60,394.54	\$4,605.46	\$4,605.46	\$0.00
2141	MATERIAL PARA BIENES INFORMATIVOS	\$65,000.00	\$0.00	\$65,000.00	\$4,605.46	\$60,394.54	\$4,605.46	\$0.00	\$60,394.54	\$4,605.46	\$4,605.46	\$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$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
2151	MATERIAL IMPRESO E INFORMACION DIGITAL	\$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
2160	MATERIAL DE LIMPIEZA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2161	MATERIAL DE LIMPIEZA	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2211	ALIMENTACION DE PERSONAS	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$20,500.00	\$0.00	\$20,500.00	\$3,433.60	\$17,066.40	\$3,433.60	\$0.00	\$17,066.40	\$3,433.60	\$3,433.60	\$0.00
2410	PRODUCTOS MINERALES NO METÁLICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2411	PRODUCTOS MINERALES NO METÁLICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2440	MADERA Y PRODUCTOS DE MADERA	\$3,000.00	\$0.00	\$3,000.00	\$3,433.60	-\$433.60	\$3,433.60	\$0.00	-\$433.60	\$3,433.60	\$3,433.60	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

Fecha y hora de Impresión | 12/abr/2017
12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2441	MADERA Y PRODUCTOS DE MADERA	\$3,000.00	\$0.00	\$3,000.00	\$3,433.60	-\$433.60	\$3,433.60	\$0.00	-\$433.60	\$3,433.60	\$3,433.60	\$0.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2480	MATERIALES COMPLEMENTARIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2481	MATERIALES COMPLEMENTARIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$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
2491	OTROS MATERIALES Y ARTICULOS DE CONSTRUCC	\$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
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LABO	\$4,000.00	\$50,000.00	\$54,000.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$54,000.00	\$0.00	\$0.00	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2521	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMIC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2560	FIBRAS SINTETICAS, HULES, PLÁSTICOS Y DERIVAD	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVAD	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2590	OTROS PRODUCTOS QUIMICOS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2591	OTROS PRODUCTOS QUÍMICOS	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$555,000.00	-\$500,000.00	\$55,000.00	\$96,987.89	-\$41,987.89	\$96,987.89	\$0.00	-\$41,987.89	\$96,987.89	\$96,987.89	\$0.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$555,000.00	-\$500,000.00	\$55,000.00	\$96,987.89	-\$41,987.89	\$96,987.89	\$0.00	-\$41,987.89	\$96,987.89	\$96,987.89	\$0.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$555,000.00	-\$500,000.00	\$55,000.00	\$96,987.89	-\$41,987.89	\$96,987.89	\$0.00	-\$41,987.89	\$96,987.89	\$96,987.89	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$98,000.00	\$0.00	\$98,000.00	\$10,692.02	\$87,307.98	\$10,692.02	\$0.00	\$87,307.98	\$10,692.02	\$10,692.02	\$0.00
2710	VESTUARIO Y UNIFORMES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2711	VESTUARIO Y UNIFORMES	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSONA	\$38,000.00	\$0.00	\$38,000.00	\$10,692.02	\$27,307.98	\$10,692.02	\$0.00	\$27,307.98	\$10,692.02	\$10,692.02	\$0.00
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN DE PERSONA	\$38,000.00	\$0.00	\$38,000.00	\$10,692.02	\$27,307.98	\$10,692.02	\$0.00	\$27,307.98	\$10,692.02	\$10,692.02	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$133,000.00	\$0.00	\$133,000.00	\$33,218.17	\$99,781.83	\$33,218.17	\$0.00	\$99,781.83	\$33,218.17	\$33,218.17	\$0.00
2910	HERRAMIENTAS MENORES	\$3,000.00	\$0.00	\$3,000.00	\$2,121.87	\$878.13	\$2,121.87	\$0.00	\$878.13	\$2,121.87	\$2,121.87	\$0.00
2911	HERRAMIENTAS MENORES	\$3,000.00	\$0.00	\$3,000.00	\$2,121.87	\$878.13	\$2,121.87	\$0.00	\$878.13	\$2,121.87	\$2,121.87	\$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$120,000.00	\$0.00	\$120,000.00	\$31,096.30	\$88,903.70	\$31,096.30	\$0.00	\$88,903.70	\$31,096.30	\$31,096.30	\$0.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$120,000.00	\$0.00	\$120,000.00	\$31,096.30	\$88,903.70	\$31,096.30	\$0.00	\$88,903.70	\$31,096.30	\$31,096.30	\$0.00



Municipio de Tula de Allende
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Proyecto / Proceso Al 31/mar/2017

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12:21 p.m.

Unidad Administrativa Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2970	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$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
2971	REFACCIONES Y ACCESORIOS MENORES DE EQUIP	\$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
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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$133,000.00	\$0.00	\$133,000.00	\$40,136.00	\$92,864.00	\$40,136.00	\$0.00	\$92,864.00	\$40,136.00	\$40,136.00	\$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TR/	\$120,000.00	\$0.00	\$120,000.00	\$40,136.00	\$79,864.00	\$40,136.00	\$0.00	\$79,864.00	\$40,136.00	\$40,136.00	\$0.00
3551	MANTENIMIENTO DE VEHICULOS	\$120,000.00	\$0.00	\$120,000.00	\$40,136.00	\$79,864.00	\$40,136.00	\$0.00	\$79,864.00	\$40,136.00	\$40,136.00	\$0.00
3560	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEI	\$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
3561	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE DEI	\$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
3590	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$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
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$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
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3750	VIATICOS EN EL PAIS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3751	VIATICOS EN EL PAIS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
3990	OTROS SERVICIOS GENERALES	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
3991	OTROS SERVICIOS GENERALES	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$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
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$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
5510	EQUIPO DE DEFENSA Y SEGURIDAD	\$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
5511	EQUIPO DE DEFENSA Y SEGURIDAD	\$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
PROTECCION EN CASO DE DESASTR		\$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
Total Final		\$282,953,476.47	\$42,447,227.14	\$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