



H. AYUNTAMIENTO CONSTITUCIONAL
DE HUIMANGUILLO, TABASCO.
TRIENIO 2018 - 2021

**PRESUPUESTO MUNICIPAL
DE EGRESOS**
PROGRAMA OPERATIVO ANUAL 2019

**MODIFICACIONES AL SEGUNDO
TRIMESTRE 2019**





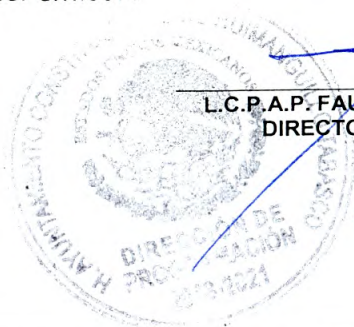
MUNICIPIO DE HUIMANGUILLO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)

Del 01 de enero al 30 de junio de 2019

| Concepto | Egresos | | | | | Subejercicio |
|--|-----------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 1000 SERVICIOS PERSONALES | 359,213,574.55 | 7,811,712.87 | 367,025,287.42 | 189,569,211.76 | 179,268,884.72 | 177,456,075.66 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 104,457,288.00 | 893,867.00 | 105,351,155.00 | 52,726,996.81 | 52,726,996.81 | 52,624,158.19 |
| 1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 35,485,346.00 | 17,963,998.38 | 53,449,344.38 | 41,655,725.15 | 41,655,725.15 | 11,793,619.23 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALES | 145,479,026.00 | -14,489,751.51 | 130,989,274.49 | 52,584,784.53 | 52,552,384.53 | 78,404,489.96 |
| 1400 SEGURIDAD SOCIAL | 26,865,614.00 | 57,442.00 | 26,923,056.00 | 14,604,656.60 | 4,619,711.56 | 12,318,399.40 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 32,113,951.00 | 3,082,675.33 | 35,196,626.33 | 18,575,304.85 | 18,303,822.85 | 16,621,321.48 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 14,812,349.55 | 303,481.67 | 15,115,831.22 | 9,421,743.82 | 9,410,243.82 | 5,694,087.40 |
| 2000 MATERIALES Y SUMINISTROS | 54,791,422.00 | 1,164,943.69 | 55,956,365.69 | 31,273,880.63 | 21,374,546.77 | 24,682,485.06 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 8,185,560.00 | -2,400,187.90 | 5,785,372.10 | 3,546,817.83 | 741,853.89 | 2,238,554.27 |
| 2200 ALIMENTOS Y UTENSILIOS | 2,938,500.00 | 563,789.71 | 3,502,289.71 | 1,194,230.50 | 1,158,711.40 | 2,308,059.21 |
| 2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | 1,358,930.00 | 476,814.69 | 1,835,744.69 | 277,858.38 | 270,536.47 | 1,557,886.31 |
| 2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 1,120,000.00 | -610,068.56 | 509,931.44 | 467,414.63 | 467,414.63 | 42,516.81 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 31,972,000.00 | -5,286,794.82 | 26,685,205.18 | 16,397,858.07 | 15,020,872.83 | 10,287,347.11 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | 4,457,496.00 | 4,599,411.20 | 9,056,907.20 | 3,353,178.24 | 399,227.80 | 5,703,728.96 |
| 2800 MATERIALES Y SUMINISTROS PARA SEGURIDAD | 200,000.00 | 984,530.00 | 1,184,530.00 | 0.00 | 0.00 | 1,184,530.00 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 4,558,936.00 | 2,837,449.37 | 7,396,385.37 | 6,036,522.98 | 3,315,929.75 | 1,359,862.39 |
| 3000 SERVICIOS GENERALES | 111,626,953.45 | 19,355,326.33 | 130,982,279.78 | 67,370,842.34 | 58,734,753.96 | 63,611,437.44 |
| 3100 SERVICIOS BÁSICOS | 38,008,000.00 | 2,961,432.55 | 40,969,432.55 | 12,680,832.41 | 11,916,987.79 | 28,288,600.14 |
| 3200 SERVICIOS DE ARRENDAMIENTO | 7,122,000.00 | 4,395,028.33 | 11,517,028.33 | 4,127,584.32 | 3,055,335.80 | 7,389,444.01 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 4,241,028.00 | 9,452,125.98 | 13,693,153.98 | 8,206,162.45 | 7,651,643.49 | 5,486,991.53 |

| Concepto | Egresos | | | | | Subejercicio |
|---|-------------------------|---------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 2,701,000.00 | -22,405.12 | 2,678,594.88 | 1,889,750.51 | 1,877,570.51 | 788,844.37 |
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 3,061,951.00 | 2,756,188.84 | 5,818,139.84 | 1,712,304.77 | 686,870.37 | 4,105,835.07 |
| 3700 SERVICIOS DE TRASLADO Y VIÁTICOS | 284,340.00 | 135,793.64 | 420,133.64 | 111,637.02 | 111,637.02 | 308,496.62 |
| 3800 SERVICIOS OFICIALES | 25,455,440.00 | -358,227.74 | 25,097,212.26 | 19,160,364.26 | 13,952,502.38 | 5,936,848.00 |
| 3900 OTROS SERVICIOS GENERALES | 30,753,194.45 | 35,389.85 | 30,788,584.30 | 19,482,206.60 | 19,482,206.60 | 11,306,377.70 |
| 4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 23,650,000.00 | -7,351,127.00 | 16,298,873.00 | 6,398,407.18 | 5,760,093.83 | 9,900,465.82 |
| 4300 SUBSIDIOS Y SUBVENCIONES | 0.00 | 849,996.00 | 849,996.00 | 424,500.00 | 424,500.00 | 425,496.00 |
| 4400 AYUDAS SOCIALES | 23,650,000.00 | -8,201,123.00 | 15,448,877.00 | 5,973,907.18 | 5,335,593.83 | 9,474,969.82 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | 0.00 | 8,218,052.64 | 8,218,052.64 | 3,091,204.10 | 843,283.04 | 5,126,848.54 |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 0.00 | 3,985,455.36 | 3,985,455.36 | 2,295,896.42 | 47,975.36 | 1,689,558.94 |
| 5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 0.00 | 37,990.00 | 37,990.00 | 37,990.00 | 37,990.00 | 0.00 |
| 5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 0.00 | 660,480.80 | 660,480.80 | 605,404.00 | 605,404.00 | 55,076.80 |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 0.00 | 3,534,126.48 | 3,534,126.48 | 151,913.68 | 151,913.68 | 3,382,212.80 |
| 6000 INVERSION PUBLICA | 0.00 | 78,153,157.04 | 78,153,157.04 | 23,724,529.59 | 21,011,494.61 | 54,428,627.45 |
| 6200 OBRA PÚBLICA EN BIENES PROPIOS | 0.00 | 78,153,157.04 | 78,153,157.04 | 23,724,529.59 | 21,011,494.61 | 54,428,627.45 |
| 7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 502,657,623.00 | -55,398,438.28 | 447,259,184.72 | 0.00 | 0.00 | 447,259,184.72 |
| 7900 PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | 502,657,623.00 | -55,398,438.28 | 447,259,184.72 | 0.00 | 0.00 | 447,259,184.72 |
| 9000 DEUDA PUBLICA | 0.00 | 14,580,733.69 | 14,580,733.69 | 0.00 | 0.00 | 14,580,733.69 |
| 9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 0.00 | 14,580,733.69 | 14,580,733.69 | 0.00 | 0.00 | 14,580,733.69 |
| Total del Gasto | 1,051,939,573.00 | 66,534,360.98 | 1,118,473,933.98 | 321,428,075.60 | 286,993,056.93 | 797,045,858.38 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.



L.C.P.A.P. FAUSTO HERNÁNDEZ VÁZQUEZ
DIRECTOR DE PROGRAMACIÓN



C. JUAN FERRANDO SANCHEZ
SINDICO DE EGRESO



L.C.P. ALEJANDRO CADENAS
MORALES
DIRECTOR DE FINANZAS



ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ECONÓMICA (POR TIPO DEL GASTO)

Del 01 de enero al 30 de junio de 2019

| Concepto | Egresos | | | | | Subejercicio |
|---|-------------------------|---------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 1 GASTO CORRIENTE | 1,051,939,573.00 | -34,417,582.39 | 1,017,521,990.61 | 294,612,341.91 | 265,138,279.28 | 722,909,648.70 |
| 2 GASTO DE CAPITAL | 0.00 | 86,371,209.68 | 86,371,209.68 | 26,815,733.69 | 21,854,777.65 | 59,555,475.99 |
| 3 AMORTIZACIÓN DE LA DEUDA Y DISMINUCIÓN DE PASIVOS | 0.00 | 14,580,733.69 | 14,580,733.69 | 0.00 | 0.00 | 14,580,733.69 |
| 4 PENSIONES Y JUBILACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 PARTICIPACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total del Gasto | 1,051,939,573.00 | 66,534,360.98 | 1,118,473,933.98 | 321,428,075.60 | 286,993,056.93 | 797,045,858.38 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

L.C.P.A.P. FAUSTO HERNÁNDEZ VÁZQUEZ
DIRECTOR DE PROGRAMACIÓN



C. JUAN FERNANDO ROMERO OLAN
SINDICO DE HACIENDA



L.C.P. ALEJANDRO CADENAS
MORALES
DIRECTOR DE FINANZAS





H. AYUNTAMIENTO CONSTITUCIONAL
DE HUIMANGUILLO, TABASCO.
TRIENIO 2018 - 2021

MUNICIPIO DE HUIMANGUILLO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA

Del 01 de enero al 30 de junio de 2019

| Concepto | Egresos | | | | | Subejercicio |
|--|-------------------------|---------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 31111MU01 PRESIDENCIA | 13,515,513.00 | 376,808.07 | 13,892,321.07 | 5,774,041.74 | 5,453,443.14 | 8,118,279.33 |
| 31111MU02 SECRETARIA DEL AYUNTAMIENTO | 35,819,453.00 | 4,164,984.12 | 39,984,437.12 | 18,839,630.61 | 17,467,001.50 | 21,144,806.51 |
| 31111MU03 DIRECCIÓN DE FINANZAS | 31,185,053.00 | -2,589,569.93 | 28,595,483.07 | 13,408,927.34 | 12,328,688.97 | 15,186,555.73 |
| 31111MU04 DIRECCION DE PROGRAMACION | 5,742,546.00 | 1,499,716.22 | 7,242,262.22 | 4,273,535.99 | 4,140,480.88 | 2,968,726.23 |
| 31111MU05 CONTRALORIA MUNICIPAL | 7,089,280.00 | -1,087,913.55 | 6,001,366.45 | 3,651,429.58 | 3,450,818.95 | 2,349,936.87 |
| 31111MU06 DIRECCION DE DESARROLLO | 11,451,667.00 | 898,347.08 | 12,350,014.08 | 6,813,809.50 | 6,258,970.57 | 5,536,204.58 |
| 31111MU07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO | 10,124,275.00 | 410,501.66 | 10,534,776.66 | 6,733,328.92 | 6,152,460.17 | 3,801,447.74 |
| 31111MU08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES | 586,268,774.00 | 31,509,690.32 | 617,778,464.32 | 65,840,539.63 | 59,565,598.94 | 551,937,924.69 |
| 31111MU09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACION | 47,077,122.00 | 670,088.09 | 47,747,210.09 | 22,864,130.89 | 20,050,690.90 | 24,883,079.20 |
| 31111MU10 DIRECCION DE ADMINISTRACION | 66,245,199.00 | 11,085,584.25 | 77,330,783.25 | 42,181,294.18 | 32,891,600.92 | 35,149,489.07 |
| 31111MU11 DIRECCION DE SEGURIDAD PUBLICA | 112,891,311.55 | 23,669,434.15 | 136,560,745.70 | 58,706,327.87 | 53,962,910.96 | 77,854,417.83 |
| 31111MU12 DIRECCION DE TRANSITO | 11,616,202.00 | -38,476.02 | 11,577,725.98 | 5,578,418.41 | 5,305,819.43 | 5,999,307.57 |
| 31111MU13 DIRECCIÓN DE ASUNTOS JURÍDICOS | 28,182,903.45 | 487,040.92 | 28,669,944.37 | 17,037,055.74 | 16,826,781.80 | 11,632,888.63 |
| 31111MU14 DIRECCION DE ATENCION CIUDADANA | 14,941,236.00 | -8,594,782.44 | 6,346,453.56 | 3,467,974.25 | 2,925,958.43 | 2,878,479.31 |
| 31111MU15 DIRECCION DE ATENCION A LAS MUJERES | 3,240,088.00 | 131,205.08 | 3,371,293.08 | 1,787,435.53 | 1,575,089.97 | 1,583,857.55 |
| 31111MU16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE | 12,550,545.00 | 4,539,194.73 | 17,089,739.73 | 9,940,221.32 | 8,919,609.58 | 7,149,518.41 |
| 31111MU17 UNIDAD DE PROTECCION CIVIL | 3,567,262.00 | -158,715.00 | 3,408,547.00 | 650,667.80 | 599,341.87 | 2,757,879.20 |
| 31111MU18 COORDINACION DEL DIF | 50,431,143.00 | -438,776.77 | 49,992,366.23 | 33,879,306.30 | 29,117,789.95 | 16,113,059.93 |
| Total del Gasto | 1,051,939,573.00 | 66,534,360.98 | 1,118,473,933.98 | 321,428,075.60 | 286,993,056.93 | 797,045,858.38 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

L.C.P.A.P. FAUSTO HERNÁNDEZ VÁZQUEZ
DIRECTOR DE PROGRAMACIÓN

C. JUAN FERNÁNDEZ GARCÍA
SINDICO DE EGRESOS

L.C.P. ALEJANDRO CADENAS
MORALES
DIRECTOR DE FINANZAS



ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL (FINALIDAD FUNCIÓN)

Del 01 de enero al 30 de junio de 2019

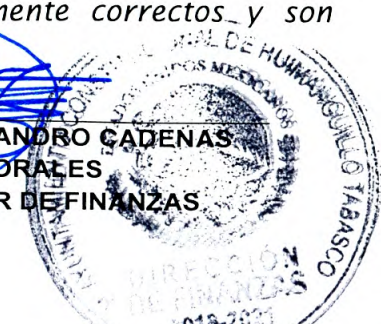
| Concepto | Egresos | | | | | Subejercicio |
|--|-------------------------|---------------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | |
| 1 GOBIERNO | 342,578,079.00 | 44,348,471.14 | 386,926,550.14 | 187,758,974.37 | 169,019,749.16 | 199,167,575.77 |
| 3 COORDINACIÓN DE LA POLÍTICA DE GOBIERNO | 82,061,682.45 | 2,756,675.53 | 84,818,357.98 | 46,079,232.39 | 44,061,548.10 | 38,739,125.59 |
| 5 ASUNTOS FINANCIEROS Y HACENDARIOS | 31,861,568.00 | -2,172,833.34 | 29,688,734.66 | 14,344,243.72 | 13,345,439.10 | 15,344,490.94 |
| 7 ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR | 127,074,775.55 | 28,328,710.60 | 155,403,486.15 | 65,274,323.27 | 60,027,940.23 | 90,129,162.88 |
| 8 OTROS SERVICIOS GENERALES | 101,580,053.00 | 15,435,918.35 | 117,015,971.35 | 62,061,174.99 | 51,584,821.73 | 54,954,796.36 |
| 2 DESARROLLO SOCIAL | 681,249,103.00 | 13,633,182.87 | 694,882,285.87 | 116,075,727.60 | 103,104,944.69 | 578,806,558.27 |
| 1 PROTECCIÓN AMBIENTAL | 12,550,545.00 | 14,125,711.01 | 26,676,256.01 | 9,947,651.86 | 8,919,609.58 | 16,728,604.15 |
| 2 VIVIENDA Y SERVICIOS A LA COMUNIDAD | 553,934,205.00 | -8,276,079.52 | 545,658,125.48 | 37,781,002.44 | 34,641,734.34 | 507,877,123.04 |
| 3 SALUD | 0.00 | 219,993.01 | 219,993.01 | 45,935.77 | 0.00 | 174,057.24 |
| 4 RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | 41,301,723.00 | 16,387,842.67 | 57,689,565.67 | 27,357,015.48 | 25,627,560.13 | 30,332,550.19 |
| 5 EDUCACIÓN | 5,775,399.00 | -250,375.20 | 5,525,023.80 | 3,366,676.30 | 1,595,240.34 | 2,158,347.50 |
| 6 PROTECCIÓN SOCIAL | 67,687,231.00 | -8,573,909.10 | 59,113,321.90 | 37,577,445.75 | 32,320,800.30 | 21,535,876.15 |
| 3 DESARROLLO ECONOMICO | 28,112,391.00 | 8,552,706.97 | 36,665,097.97 | 17,593,373.63 | 14,868,363.08 | 19,071,724.34 |
| 1 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 7,474,275.00 | 928,458.34 | 8,402,733.34 | 4,601,285.60 | 4,375,166.85 | 3,801,447.74 |
| 2 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 10,696,842.00 | 850,721.88 | 11,547,563.88 | 6,486,595.44 | 5,956,347.50 | 5,060,968.44 |
| 5 TRANSPORTE | 4,904,785.00 | 7,218,150.23 | 12,122,935.23 | 3,247,803.34 | 1,724,711.40 | 8,875,131.89 |
| 7 TURISMO | 2,650,000.00 | -517,956.68 | 2,132,043.32 | 2,132,043.32 | 1,777,293.32 | 0.00 |
| 9 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS | 2,386,489.00 | 73,333.20 | 2,459,822.20 | 1,125,645.93 | 1,034,844.01 | 1,334,176.27 |
| Total del Gasto | 1,051,939,573.00 | 66,534,360.98 | 1,118,473,933.98 | 321,428,075.60 | 286,993,056.93 | 797,045,858.38 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

L.C.P.A.P. FAUSTO HERNÁNDEZ VÁZQUEZ
DIRECTOR DE PROGRAMACIÓN

C. JUAN FERNANDO DOMÍNGUEZ
SINDICO DE BIENESTAR

L.C.P. ALEJANDRO CADENAS
MORALES
DIRECTOR DE FINANZAS





MUNICIPIO DE HUIMANGUILLO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
GASTO POR PROGRAMA PRESUPUESTARIO

Del 01 de enero al 30 de junio de 2019

En Pesos Mexicanos

| Concepto | Egresos | | | | | Subejercicio | |
|----------|---|---------------------------|---------------|---------------|---------------|---------------|---------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | | 6 = (3 - 4) |
| E004 | PROTECCIÓN AL AMBIENTE | 2,039,043.00 | 832,065.05 | 2,871,108.05 | 1,158,726.85 | 1,093,059.83 | 1,712,381.20 |
| E019 | VIGILANCIA DEL TRANSITO | 11,616,202.00 | -38,476.02 | 11,577,725.98 | 5,578,418.41 | 5,305,819.43 | 5,999,307.57 |
| E029 | PROTECCIÓN CIVIL | 2,567,262.00 | -340,927.80 | 2,226,334.20 | 650,667.80 | 599,341.87 | 1,575,666.40 |
| E031 | ATENCIÓN A PERSONAS CON DISCAPACIDAD | 2,785,562.00 | -6,905.00 | 2,778,657.00 | 1,028,266.29 | 944,427.22 | 1,750,390.71 |
| E033 | PROTECCIÓN Y DESARROLLO INTEGRAL DE LA INFANCIA | 6,534,702.00 | -25,503.41 | 6,509,198.59 | 2,389,430.33 | 2,225,235.30 | 4,119,768.26 |
| E046 | SALVAGUARDA DE LA INTEGRIDAD FISICA Y PATRIMONIAL DE LOS HABITANTES | 0.00 | 19,602,013.35 | 19,602,013.35 | 5,808,515.12 | 5,801,955.12 | 13,793,498.23 |
| E047 | REGISTRO E IDENTIFICACION DE LA POBLACION | 4,466,068.00 | -24,899.00 | 4,441,169.00 | 1,583,331.29 | 1,462,270.15 | 2,857,837.71 |
| E048 | RECOLECCION, TRASLADO Y DISPOSICION FINAL DE RESIDUOS SOLIDOS | 10,511,502.00 | 3,707,129.68 | 14,218,631.68 | 8,781,494.47 | 7,826,549.75 | 5,437,137.21 |
| E049 | MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y ESPACIOS PUBLICOS | 25,401,754.00 | -163,801.59 | 25,237,952.41 | 11,245,005.59 | 10,177,249.95 | 13,992,946.82 |
| E050 | SERVICIO DE ALUMBRADO PÚBLICO | 36,000,000.00 | 1,121,083.00 | 37,121,083.00 | 10,461,183.10 | 10,430,062.10 | 26,659,899.90 |
| E051 | SERVICIOS A MERCADOS PÚBLICOS | 1,631,664.00 | 25,708.00 | 1,657,372.00 | 798,431.87 | 732,220.94 | 858,940.13 |
| E052 | SERVICIOS A PANTEONES | 972,298.00 | -7,470.00 | 964,828.00 | 273,824.44 | 250,491.22 | 691,003.56 |
| E053 | SERVICIOS A RASTROS | 754,825.00 | 47,625.20 | 802,450.20 | 327,214.06 | 302,623.07 | 475,236.14 |
| F002 | DESARROLLO PECUARIO | 0.00 | 849,996.00 | 849,996.00 | 424,500.00 | 424,500.00 | 425,496.00 |
| F005 | DESARROLLO ACUICOLA | 560,000.00 | -42,888.00 | 517,112.00 | 59,750.00 | 59,750.00 | 457,362.00 |
| F025 | FOMENTO A LA MICRO, PEQUEÑA Y MEDIANA EMPRESA | 7,474,275.00 | 928,458.34 | 8,402,733.34 | 4,601,285.60 | 4,375,166.85 | 3,801,447.74 |
| F026 | DESARROLLO SOCIAL. | 0.00 | 1,500,000.00 | 1,500,000.00 | 20,650.11 | 0.00 | 1,479,349.89 |
| F027 | ASISTENCIA SOCIAL Y ATENCION A GRUPOS VULNERABLES | 54,126,879.00 | -9,349,382.57 | 44,777,496.43 | 31,750,713.60 | 26,954,447.81 | 13,026,782.83 |
| F028 | FERIAS Y EXPOSICIONES NACIONALES E INTERNACIONALES | 8,150,000.00 | -517,956.68 | 7,632,043.32 | 2,132,043.32 | 1,777,293.32 | 5,500,000.00 |
| F029 | FOMENTO A LA EDUCACION | 5,775,399.00 | -250,375.20 | 5,525,023.80 | 3,366,676.30 | 1,595,240.34 | 2,158,347.50 |
| F030 | FOMENTO A LA CULTURA Y LAS ARTES | 16,398,742.00 | 1,007,380.40 | 17,406,122.40 | 8,715,807.99 | 8,024,358.84 | 8,690,314.41 |
| F031 | FOMENTO AL DEPORTE Y RECREACION | 5,528,607.00 | -33,223.20 | 5,495,383.80 | 2,205,772.58 | 2,006,327.56 | 3,289,611.22 |
| H001 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 14,099,104.39 | 14,099,104.39 | 0.00 | 0.00 | 14,099,104.39 |
| K002 | INFRAESTRUCTURA PARA AGUA POTABLE | 0.00 | 447,031.02 | 447,031.02 | 0.00 | 0.00 | 447,031.02 |
| K003 | DRENAJE Y ALCANTARILLADO | 0.00 | 11,599,946.98 | 11,599,946.98 | 571,103.97 | 0.00 | 11,028,843.01 |

| Concepto | Egresos | | | | | Subejercicio | |
|----------|---|---------------------------|----------------------|-------------------------|-----------------------|-----------------------|-----------------------|
| | Aprobado | Ampliaciones /Reducciones | Modificado | Devengado | Pagado | | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | | 6 = (3 - 4) |
| K004 | ELECTRIFICACION | 0.00 | 7,797,171.91 | 7,797,171.91 | 3,909,429.39 | 2,796,379.62 | 3,887,742.52 |
| K005 | URBANIZACION | 0.00 | 21,947,638.62 | 21,947,638.62 | 10,694,682.92 | 10,694,682.92 | 11,252,955.70 |
| K006 | INFRAESTRUCTURA PARA LA SALUD | 0.00 | 153,757.01 | 153,757.01 | 45,935.77 | 0.00 | 107,821.24 |
| K008 | CARRETERAS | 0.00 | 7,332,655.63 | 7,332,655.63 | 0.00 | 0.00 | 7,332,655.63 |
| K010 | VIALIDAD | 0.00 | 919,979.28 | 919,979.28 | 151,585.48 | 86,545.71 | 768,393.80 |
| K012 | EDIFICIOS PÚBLICOS | 0.00 | 2,200,348.70 | 2,200,348.70 | 460,967.98 | 206,322.82 | 1,739,380.72 |
| K014 | MEJORAMIENTO INTEGRAL DE LA INFRAESTRUCTURA EDUCATIVA, CULTURAL Y DEPORTIVA | 0.00 | 6,861,125.59 | 6,861,125.59 | 6,861,125.59 | 6,861,125.59 | 0.00 |
| K022 | INFRAESTRUCTURA PARA LA VIVIENDA | 0.00 | 6,300,000.00 | 6,300,000.00 | 0.00 | 0.00 | 6,300,000.00 |
| K024 | ADQUISICIÓN DE BIENES MUEBLES. | 0.00 | 8,218,052.64 | 8,218,052.64 | 3,091,204.10 | 843,283.04 | 5,126,848.54 |
| K028 | INFRAESTRUCTURA PARA LA SEGURIDAD PÚBLICA | 0.00 | 4,187,522.51 | 4,187,522.51 | 231,537.19 | 52,495.97 | 3,955,985.32 |
| K035 | INFRAESTRUCTURA DEPORTIVA. | 0.00 | 179,475.27 | 179,475.27 | 45,935.77 | 0.00 | 133,539.50 |
| K036 | INFRAESTRUCTURA RECREATIVA. | 0.00 | 8,226,504.52 | 8,226,504.52 | 752,225.53 | 313,941.98 | 7,474,278.99 |
| L001 | OBLIGACIONES JURIDICAS INELUDIBLES | 24,291,332.45 | 0.00 | 24,291,332.45 | 14,611,844.91 | 14,611,844.91 | 9,679,487.54 |
| M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | 129,921,557.00 | -1,897,754.59 | 128,023,802.41 | 78,622,277.23 | 67,896,950.49 | 49,401,525.18 |
| N001 | DESASTRES NATURALES | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| O001 | EVALUACIÓN Y CONTROL | 6,089,280.00 | -90,871.55 | 5,998,408.45 | 3,648,471.58 | 3,447,860.95 | 2,349,936.87 |
| P005 | POLÍTICA Y GOBIERNO | 43,280,600.00 | 2,440,458.60 | 45,721,058.60 | 22,571,627.02 | 21,045,596.08 | 23,149,431.58 |
| P007 | SEGURIDAD PÚBLICA | 112,891,311.55 | 1,309,993.76 | 114,201,305.31 | 52,868,812.75 | 48,131,955.84 | 61,332,492.56 |
| P009 | ADMINISTRACION FINANCIERA | 17,527,997.00 | 537,829.95 | 18,065,826.95 | 11,064,827.73 | 10,199,078.22 | 7,000,999.22 |
| P010 | ADMINISTRACION PROGRAMATICA Y PRESUPUESTARIA | 505,893,724.00 | -55,062,154.45 | 450,831,569.55 | 3,279,415.99 | 3,146,360.88 | 447,552,153.56 |
| P013 | EQUIDAD DE GÉNERO | 3,240,088.00 | 113,005.08 | 3,353,093.08 | 1,787,435.53 | 1,575,089.97 | 1,565,657.55 |
| P018 | EVALUACIÓN DEL DESEMPEÑO | 1,000,000.00 | -5,880.00 | 994,120.00 | 994,120.00 | 994,120.00 | 0.00 |
| P020 | FISCALIZACIÓN | 1,067,663.00 | -2,490.00 | 1,065,173.00 | 417,052.23 | 394,436.03 | 648,120.77 |
| P024 | FOMENTO A LA PARTICIPACION CIUDADANA Y DESARROLLO POLITICO DE LA SOCIEDAD CIVIL | 2,441,236.00 | -97,740.44 | 2,343,495.56 | 1,384,747.82 | 1,326,595.24 | 958,747.74 |
| | Total del Gasto | 1,051,939,573.00 | 66,534,360.98 | 1,118,473,933.98 | 321,428,075.60 | 286,993,056.93 | 797,045,858.38 |

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas adjuntas son verdaderamente correctos y son responsabilidad del emisor.

L.C.P.A.P. FAUSTO HERNÁNDEZ VÁZQUEZ
DIRECTOR DE PROGRAMACIÓN

C. JUAN FERNANDO GONZÁLEZ
SINDICO DE HACIENDA

L.C.P. ALEJANDRO CADENAS
MORALES
DIRECTOR DE FINANZAS

