

MUNICIPIO DE MINERAL DEL CHICO, HGO
ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
Clasificación por Objeto del Gasto (Fondo, Capítulo y Partida Específica)

Del 01/01/2016 al 30/09/2016

Fondo	Capítulo del Gasto	C.O.G.	Cuenta	Nombre	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por ejercer	Cta. por pagar	% De Avance
01 Recursos Propios															
CAPÍTULO 1000 SERVICIOS PERSONALES															
01	1000	159002	5115015900211011510501E5401	OTRAS PRESTACIONES	20,000.00	-	9,679.00	10,321.00	1,125.80	1,125.80	1,125.80	1,125.80	9,195.20	-	11%
01	1000	122001	5112012200111011510501E5401	SUELDOS BASE AL PERSONAL EVENTUAL	300,000.00	235,000.00	35,000.00	500,000.00	415,000.00	273,328.00	273,328.00	273,328.00	226,672.00	-	55%
					320,000.00	235,000.00	44,679.00	510,321.00	416,125.80	274,453.80	274,453.80	274,453.80	235,867.20	-	54%
CAPÍTULO 2000 MATERIALES Y SUMINISTROS															
01	2000	245001	5124024500111011330909E5201	VIDRIO Y PRODUCTOS DE VIDRIO	2,000.00	-	27.54	1,972.46	2,489.46	2,489.46	2,489.46	2,489.46	517.00	-	126%
01	2000	216001	5121021600111011330909E5201	MATERIAL DE LIMPIEZA	5,000.00	2,515.07	-	7,515.07	2,515.07	2,515.07	2,515.07	2,515.07	5,000.00	-	33%
01	2000	223001	5122022300111011510501E5201	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	5,000.00	-	5,000.00	-	-	-	-	-	-	-	0%
01	2000	243001	5124024300111011330909E5201	CAL, YESO Y PRODUCTOS DEL YESO	5,000.00	-	5,000.00	-	-	-	-	-	-	-	0%
01	2000	247001	5124024700111011330909E5201	ARTICULOS METALICOS PARA LA CONSTRUCCION	5,000.00	-	531.65	4,468.35	4,468.35	4,468.35	4,468.35	4,468.35	-	-	100%
01	2000	248001	5124024800111011330909E5201	MATERIALES COMPLEMENTARIOS	5,000.00	9,067.47	-	14,067.47	19,561.09	19,561.09	19,561.09	19,561.09	5,493.62	-	139%
01	2000	241001	5124024100111011330909E5201	PRODUCTOS MINERALES NO METALICOS	8,000.00	-	8,000.00	-	-	-	-	-	-	-	0%
01	2000	212001	5121021200111011510501E5201	MATERIALES Y UTILES DE IMPRESION	10,000.00	-	10,000.00	13,691.20	13,691.20	13,691.20	13,691.20	-	3,691.20	-	137%
01	2000	211002	5121021100211011510501E5201	GASTOS DE OFICINA	15,000.00	-	15,000.00	11,340.72	11,340.72	11,340.72	11,340.72	-	3,659.28	-	76%
01	2000	249001	5124024900111011330909E5201	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REP	15,000.00	20,456.94	-	35,456.94	45,206.09	45,206.09	45,206.09	45,206.09	9,749.15	-	127%
01	2000	214001	5121021400111011810213E5201	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIE	20,000.00	-	20,000.00	5,330.69	5,330.69	5,330.69	5,330.69	-	14,669.31	-	27%
01	2000	221001	5122022100111011510501E5201	ALIMENTACION DE PERSONAS	25,000.00	-	25,000.00	24,059.32	24,059.32	24,059.32	24,059.32	-	940.68	-	96%
01	2000	242001	5124024200111011330909E5201	CEMENTO Y PRODUCTOS DE CONCRETO	25,000.00	-	12,877.50	12,122.50	12,100.90	12,100.90	12,100.90	-	21.60	-	100%
01	2000	246001	5124024600111011330909E5201	MATERIAL ELECTRICO	30,000.00	-	16,898.78	13,101.22	13,101.22	13,101.22	13,101.22	-	-	-	100%
01	2000	271001	5127027100111011510501E5201	VESTUARIOS Y UNIFORMES	30,000.00	-	30,000.00	31,417.27	31,417.27	31,417.27	31,417.27	-	1,417.27	-	105%
01	2000	291001	5129029100111011330909E5201	HERRAMIENTAS MENORES	30,000.00	-	30,000.00	26,724.87	26,724.87	26,724.87	26,724.87	-	3,275.13	-	89%
01	2000	261001	5126026100111011510501E5201	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPO	55,100.00	-	26,514.88	22,545.12	22,545.12	22,545.12	22,545.12	-	6,040.00	-	79%
01	2000	211001	5121021100111011510501E5201	MATERIAL DE OFICINA	60,000.00	-	34,390.41	13,560.07	13,560.07	13,560.07	13,560.07	-	12,049.52	-	53%
01	2000	296001	5129029600111011330910E5201	REFACCIONES	80,000.00	-	80,000.00	74,812.57	74,812.57	74,812.57	74,812.57	-	5,187.43	-	94%
01	2000	298001	5129029800111011510501E5201	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y O	80,000.00	-	36,484.40	43,515.60	16,721.79	16,721.79	16,721.79	-	26,793.81	-	38%
					510,100.00	32,039.48	145,725.16	396,414.32	339,645.80	339,645.80	339,645.80	339,645.80	56,768.52	-	86%
CAPÍTULO 3000 SERVICIOS GENERALES															
01	3000	349001	5134034900111011510501E5201	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INT	2,000.00	-	-	2,000.00	-	-	-	-	2,000.00	-	0%
01	3000	359001	5135035900111012260909E5201	SERVICIOS DE JARDINERIA Y FUMIGACION	5,000.00	-	5,000.00	-	-	-	-	-	-	-	0%
01	3000	314001	5131031400111011510501E5201	SERVICIO TELEFONICO TRADICIONAL	6,300.00	-	5,901.00	399.00	399.00	399.00	399.00	399.00	-	-	100%
01	3000	382001	5138038200111011510501E5201	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRA	7,000.00	-	7,000.00	-	-	-	-	-	-	-	0%
01	3000	353001	5135035300111011810213E5201	MANTENIMIENTO DE BIENES INFORMATICOS	8,000.00	-	-	8,000.00	4,533.60	4,533.60	4,533.60	4,533.60	3,466.40	-	57%
01	3000	326001	5132032600111012260910E5201	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	10,000.00	-	10,000.00	-	-	-	-	-	-	-	0%
01	3000	351001	5135035100111011330901E5201	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	10,000.00	-	10,000.00	-	-	-	-	-	-	-	0%
01	3000	311001	5131031100111011510501E5201	SERVICIO DE ENERGIA ELECTRICA	30,000.00	-	30,000.00	-	-	-	-	-	-	-	0%
01	3000	358001	5135035800111012260909E5201	MANEJO DE DESECHOS	35,000.00	564.00	-	35,564.00	21,931.00	21,931.00	21,931.00	21,931.00	13,633.00	-	62%
01	3000	375001	5137037500111011510501E5201	VIATICOS EN EL PAIS	35,000.00	-	17,070.01	17,929.99	7,729.99	7,729.99	7,729.99	7,729.99	10,200.00	-	43%
01	3000	315001	5131031500111011510501E5201	SERVICIO DE TELEFONIA CELULAR	40,000.00	-	30,000.00	10,000.00	-	-	-	-	10,000.00	-	0%
01	3000	355001	5135035500111011330910E5201	MANTENIMIENTO DE VEHICULOS	45,000.00	348.00	-	45,348.00	22,660.81	22,660.81	22,660.81	22,660.81	22,687.19	-	50%
01	3000	357001	5135035700111012260910E5201	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	45,000.00	-	-	45,000.00	16,503.21	16,503.21	16,503.21	16,503.21	28,496.79	-	37%
01	3000	392006	51390392006111011510501E5201	PAGO DE DERECHOS	45,000.00	-	-	45,000.00	36,679.00	36,679.00	36,679.00	36,679.00	8,321.00	-	82%
01	3000	361001	5136036100111011310101E5201	DIFUSION DE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALE	50,000.00	-	50,000.00	24,645.80	24,645.80	24,645.80	24,645.80	25,354.20	-	-	49%
01	3000	382003	513803820031012420208E5201	ACTIVIDADES CIVICAS Y FESTIVIDADES PUBLICAS	65,000.00	40,585.72	-	105,585.72	77,152.17	77,152.17	77,152.17	77,152.17	28,433.55	-	73%
01	3000	331003	5133033100311011510501E5201	SERVICIOS DE CONSULTORIA	80,000.00	-	80,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	79,000.00	-	1%
01	3000	333001	5133033300111011510501E5201	SERVICIOS DE INFORMATICA	195,000.00	-	138,593.22	56,406.78	16,846.78	16,846.78	16,846.78	16,846.78	39,560.00	-	30%
01	3000	313001	5131031300111011510501E5201	SERVICIO DE AGUA POTABLE DE BENITO JUAREZ	180,000.00	26,316.48	-	206,316.48	148,774.22	148,774.22	148,774.22	148,774.22	57,542.26	-	72%
					893,300.00	67,814.20	253,564.23	707,549.97	378,855.58	378,855.58	378,855.58	378,855.58	328,694.39	-	54%
CAPÍTULO 4000 TRANSF, ASIGNAC, SUBS Y OTRAS															
01	4000	481001	5281048100111012340501E1103	DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO (CENT	5,000.00	-	-	5,000.00	1,437.30	1,437.30	1,437.30	1,437.30	3,562.70	-	29%
01	4000	445001	5243044500111012410208E1303	SUBSIDIOS PARA EL FOMENTO DEPORTIVO	25,000.00	15,000.00	-	40,000.00	10,178.05	10,178.05	10,178.05	10,178.05	29,821.95	-	25%
01	4000	441001	5241044100111012630211E1803	AYUDAS SOCIALES A PERSONAS	80,000.00	-	-	80,000.00	890.00	890.00	890.00	890.00	79,110.00	-	1%
01	4000	443001	5243044300111012560209E1203	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	80,000.00	-	-	80,000.00	27,076.85	27,076.85	27,076.85	27,076.85	52,923.15	-	34%
01	4000	445002	5243044500211012260501E1803	SUBSIDIOS A ORGANIZACIONES DIVERSAS (APOYO A COMUN	80,000.00	50,413.71	-	130,413.71	97,866.67	97,866.67	97,866.67	97,866.67	32,547.04	-	75%
01	4000	433001	5231043300111013110202E2303	SUBSIDIOS A LA INVERSION	100,000.00	100,000.00	91,299.00	108,701.00	59,075.14	59,075.14	59,075.14	59,075.14	49,625.86	-	54%
01	4000	436001	5231043600111012660211E1803	SUBSIDIOS A LA VIVIENDA	150,000.00	50,000.00	-	200,000.00	73,122.00	73,122.00	73,122.00	73,122.00	126,878.00	-	37%
					520,000.00	215,413.71	91,299.00	644,114.71	269,646.01	269,646.01	269,646.01	269,646.01	374,468.70	-	42%
CAPÍTULO 5000 BIENES MUEBLES, INMUEBLES E INTAN.															
01	5000	511001	1241151100121011510501E5202	MUEBLES DE OFICINA Y ESTANTERIA	5,000.00	-	-	5,000.00	-	-	-	-	5,000.00	-	0%
01	5000	567001	1246756700121011330909E3102	HERRAMIENTAS Y MAQUINAS HERRAMIENTA	10,000.00	-	-	10,000.00	-	-	-	-	10,000.00	-	0%
01	5000	565001	1246556500121011711001E5202	EQUIPOS Y APARATOS DE COMUNICACIÓN Y TELECOMUNICAC	15,000.00	-	15,000.00	-	-	-	-	-	-	-	0%
01	5000	515001	1241351500121011810213E5202	BIENES INFORMATICOS	20,000.00	-	-	20,000.00	6,779.01	6,779.01	6,779.01	6,779.01	13,220.99	-	34%
					50,000.00	-	15,000.00	35,000.00	6,779.01	6,779.01	6,779.01	6,779.01	28,220.99	-	19%
TOTAL DEL FONDO DE RECURSOS PROPIOS					2,293,400.00	550,267.39	550,267.39	2,293,400.00	1,411,052.20	1,269,380.20	1,269,380.20	1,269,380.20	1,024,019.80	-	55%

02 Fondo General de Participaciones															
CAPÍTULO 1000 SERVICIOS PERSONALES															
02	1000	134001	5113013400116022561503E1201	1503 COMPENSACIONES CENTROS DE APRENDIZAJE INFANTI	9,624.00	-	-	9,624.00	9,624.00	7,218.00	7,218.00	7,218.00	2,406.00	-	75%
02	1000	132002	511301320021602220903E3201	0903 GRATIFICACION ANUAL ESTUDIOS Y PROYECTOS	42,000.00	-	16,000.00	26,000.00	26,000.00				26,000.00	-	0%
02	134001	5113013400116022561503E1201	1503 COMPENSACIONES CENTROS DE APRENDIZAJE INFANTI	9,624.00	-	-	27,552.00	27,552.00	19,888.00	19,888.00	19,888.00	19,888.00	7,664.00	-	72%
02	1000	132002	511301320021602220903E3101	0810 GRATIFICACION ANUAL MANTENIMIENTO DE VEHICULO	30,000.00	-	-	30,000.00	30,000.00	9,333.00	9,333.00	9,333.00	30,000.00	-	31%
02	1000	132001	5113013200116021510501E5201	PRIMA DE VACACIONES Y DOMINICAL	33,558.00	-	2,490.60	31,067.40	15,039.00	15,039.00	15,039.00	15,039.00	16,028.40	-	48%
02	1000	132002	511301320021602134070105101	0701 GRATIFICACION ANUAL DE CONTRALORIA MUNICIPAL	32,316.00	984.00	-	33,300.00	33,300.00	13,333.00	13,333.00	13,333.00	19,967.00	-	40%
02	1000	134001	511301340011602134070105101	0701 COMPENSACIONES DE CONTRALORIA MUNICIPAL	37,248.00	-	-	37,248.00	37,248.00	28,350.00	28,350.00	28,350.00	8,898.00	-	76%
02	1000	152001	5115015200116021510501E5301	INDEMNIZACIONES	40,000.00	-	110,000.00	150,000.00	40,000.00	32,904.00	32,904.00	32,904.00	117,096.00	-	22%
02	1000	132002	5113013200216022561503E1201	1503 GRATIFICACION ANUAL CENTROS DE APRENDIZAJE IN	37,648.00	-	7,360.00	45,008.00	45,008.00	16,887.00	16,887.00	16,887.00	28,121.00	-	38%
02	134001	5113013400116021510501E5301	1503 GRATIFICACION ANUAL SINDICATURO	59,640.00	-	59,640.00	59,640.00	59,640.00	33,760.00	33,760.00	33,760.00	33,760.00	6,880.00	-	19%
02	1000	132002	5113013200216022561502E1201	0902 GRATIFICACION ANUAL ESPACIOS DE ALIMENTACION	47,332.00	-	3,856.00	51,188.00	51,188.00	2,213.00	2,213.00	2,213.00	49,975.00	-	4%
02	1000	134001	5113013400116022260910E3101	0510 COMPENSACIONES DE MANTENIMIENTO DE VEHICULOS	59,400.00	-	-	59,400.00	59,400.00	43,583.00	43,583.00	43,583.00	15,817.00	-	73%

MUNICIPIO DE MINERAL DEL CHICO, HGO
ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
Clasificación por Objeto del Gasto (Fondo, Capítulo y Partida Específica)

Del 01/01/2016 al 30/09/2016

Fondo	Capítulo del Gasto	C.O.G.	Cuenta	Nombre	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por ejercer	Cta. por pagar	% De Avance
02	1000	134001	511301340011602220903E3201	0903 COMPENSACIONES ESTUDIOS Y PROYECTOS	108,312.00	-	42,174.00	66,138.00	66,138.00	50,562.00	50,562.00	50,562.00	15,576.00	-	76%
02	1000	134001	5113013400116022631501E1801	1501 COMPENSACIONES DIRECCION DEL DIF MUNICIPAL	85,848.00	-	-	85,848.00	85,848.00	62,616.00	62,616.00	62,616.00	23,232.00	-	73%
02	1000	122001	5112012200116022631501E1801	SUELDO BASE A PERSONAL EVENTUAL DE DIRECCION DE DI	86,684.00	-	-	86,684.00	86,684.00	-	-	-	86,684.00	-	0%
02	1000	122001	5112012200116021510501E5201	SUELDO BASE A PERSONAL EVENTUAL DE TESORERIA	161,920.00	-	74,616.00	87,052.00	87,052.00	61,972.00	61,972.00	61,972.00	25,080.00	-	71%
02	1000	132002	5113013200216022631501E1801	1501 GRATIFICACION ANUAL DIRECCION DEL DIF MUNICI	83,944.00	10,964.00	-	94,908.00	94,908.00	40,267.00	40,267.00	40,267.00	54,641.00	-	42%
02	1000	122001	5112012200116021320201E5201	SUELDO BASE A PERSONAL EVENTUAL DE SECRETARIA GENE	62,400.00	34,080.00	-	96,480.00	96,480.00	65,920.00	65,920.00	65,920.00	30,560.00	-	68%
02	1000	132002	5113013200216021810901E3201	0901 GRATIFICACION ANUAL DIRECCION DE OBRAS PUBLIC	86,316.00	13,192.00	-	99,508.00	99,508.00	-	-	-	99,508.00	-	0%
02	1000	134001	5113013400116021510501E5301	0501 COMPENSACIONES DE TESORERIA MUNICIPAL	187,776.00	-	83,930.00	103,846.00	103,846.00	76,866.00	76,866.00	76,866.00	26,980.00	-	74%
02	1000	134001	5113013400116022260909E3101	0909 COMPENSACIONES SERVICIOS MUNICIPALES	133,944.00	-	29,414.00	104,530.00	104,530.00	54,145.00	54,145.00	54,145.00	50,385.00	-	52%
02	1000	134001	5113013400116021810901E3201	0901 COMPENSACIONES DIRECCION DE OBRAS PUBLICAS	165,696.00	-	25,586.00	140,110.00	140,110.00	105,664.00	105,664.00	105,664.00	34,446.00	-	75%
02	1000	122001	5112012200116022560209E1201	SUELDOS BASE A PERSONAL EVENTUAL DE EDUCACION	104,000.00	48,000.00	-	152,000.00	152,000.00	106,667.00	106,667.00	106,667.00	45,333.00	-	70%
02	1000	113001	511101130011602220903E3201	0903 ESTUDIOS Y PROYECTOS	252,000.00	-	88,000.00	164,000.00	164,000.00	125,000.00	125,000.00	125,000.00	39,000.00	-	76%
02	1000	113001	5111011300116022260910E3101	0910 MANTENIMIENTO DE VEHICULOS Y MAQUINARIA	180,000.00	-	-	180,000.00	180,000.00	128,933.00	128,933.00	128,933.00	51,067.00	-	72%
02	1000	132002	5113013200216022260909E3101	0909 GRATIFICACION ANUAL SERVICIOS MUNICIPALES	178,752.00	19,796.00	-	198,548.00	198,548.00	-	-	-	198,548.00	-	0%
02	1000	113001	5111011300116021340701O5101	0701 SUELDOS DE CONTRALORIA MUNICIPAL	193,896.00	5,412.00	-	199,308.00	199,308.00	150,691.00	150,691.00	150,691.00	48,617.00	-	76%
02	1000	132002	5113013200216021510501E5301	0501 GRATIFICACION ANUAL DE TESORERIA MUNICIPAL	193,528.00	43,740.00	-	237,268.00	237,268.00	14,667.00	14,667.00	14,667.00	222,601.00	-	6%
02	1000	154001	5115015400116021510501E5201	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALE	160,000.00	100,000.00	-	260,000.00	260,000.00	218,794.86	218,794.86	218,794.86	41,205.14	-	84%
02	1000	113001	5111011300116022561503E1201	1503 CENTROS DE APRENDIZAJE INFANTIL COMUNITARIO	225,888.00	40,480.00	-	266,368.00	266,368.00	198,856.00	198,856.00	198,856.00	67,512.00	-	75%
02	1000	111001	5111011100116021310102G5601	DIETAS SINDICATURA	-	303,840.00	-	303,840.00	303,840.00	227,880.00	227,880.00	227,880.00	75,960.00	-	75%
02	1000	113001	5111011300116022561502E1201	1502 ESPACIOS DE ALIMENTACION ENCUENTRO Y DESARROL	283,992.00	21,208.00	-	305,200.00	305,200.00	206,221.00	206,221.00	206,221.00	98,979.00	-	68%
02	1000	132002	5113013200216021310103G5601	0103 GRATIFICACION ANUAL REGIDURIA	-	378,000.00	-	378,000.00	378,000.00	252,000.00	252,000.00	252,000.00	126,000.00	-	67%
02	1000	159002	5115015900216021510501E5201	OTRAS PRESTACIONES (CANASTA BASICA)	439,200.00	-	14,400.00	424,800.00	424,800.00	308,700.00	308,700.00	308,700.00	116,100.00	-	73%
02	1000	131001	5113013100116021510501E5201	PRIMA QUINQUENAL	524,928.00	5,518.00	60,816.00	468,630.00	464,112.00	353,152.00	353,152.00	353,152.00	116,478.00	-	75%
02	1000	113001	5111011300116022631501E1801	1501 DIRECCION DEL DIF MUNICIPAL	503,664.00	60,302.00	-	563,966.00	563,966.00	410,515.00	410,515.00	410,515.00	153,451.00	-	73%
02	1000	113001	5111011300116021810901E3201	0901 DIRECCION DE OBRAS PUBLICAS	517,896.00	72,556.00	-	590,452.00	590,452.00	441,190.00	441,190.00	441,190.00	149,262.00	-	75%
02	1000	122001	5112012200116022260909E3101	SUELDOS BASE A PERSONAL EVENTUAL DE SERVICIOS MUNI	478,946.00	220,201.00	-	699,147.00	595,972.00	469,190.00	469,190.00	469,190.00	229,957.00	-	67%
02	1000	113001	5111011300116022260909E3101	0909 SERVICIOS MUNICIPALES	1,072,512.00	108,878.00	-	1,181,390.00	1,181,390.00	831,568.00	831,568.00	831,568.00	349,822.00	-	70%
02	1000	113001	5111011300116021510501E5301	0501 SUELDOS DE TESORERIA MUNICIPAL	1,161,168.00	240,570.00	-	1,401,738.00	1,401,738.00	1,036,303.00	1,036,303.00	1,036,303.00	365,435.00	-	74%
02	1000	111001	5111011100116021310103G5601	DIETAS REGIDURIA	-	2,268,000.00	-	2,268,000.00	2,268,000.00	1,701,000.00	1,701,000.00	1,701,000.00	567,000.00	-	75%
					8,029,636.00	4,167,577.00	437,426.60	11,759,786.40	11,541,093.40	7,921,847.86	7,921,847.86	7,921,847.86	3,837,938.54	-	67%

CAPITULO 2000 MATERIALES Y SUMINISTROS															
02	2000	216001	5121021600116021510501E5201	MATERIAL DE LIMPIEZA	5,000.00	3,000.00	-	8,000.00	6,845.16	6,845.16	6,845.16	6,845.16	1,154.84	-	86%
02	2000	211002	5121021100216021510501E5201	GASTOS DE OFICINA	10,000.00	-	-	10,000.00	553.20	553.20	553.20	553.20	9,446.80	-	6%
02	2000	291001	5129029100116021330909E5201	HERRAMIENTAS MENORES	5,000.00	5,000.00	-	10,000.00	3,928.87	3,928.87	3,928.87	3,928.87	6,071.13	-	39%
02	2000	212001	5121021200116021510501E5201	MATERIALES Y UTILES DE IMPRESION	15,000.00	5,000.00	-	20,000.00	21,708.52	21,708.52	21,708.52	21,708.52	1,708.52	-	109%
02	2000	223001	5122022300116021510501E5201	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	20,000.00	-	20,000.00	-	-	-	-	-	-	-	0%
02	2000	214001	5121021400116021810213E5201	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIE	10,000.00	15,000.00	6,717.00	18,283.00	4,048.00	4,048.00	4,048.00	4,048.00	14,235.00	-	22%
02	2000	221001	5122022100116021510501E5201	ALIMENTACION DE PERSONAS	30,000.00	-	-	80,000.00	29,520.45	29,520.45	29,520.45	29,520.45	50,479.55	-	37%
02	2000	298001	5129029800116022260910E5201	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y O	60,000.00	20,000.00	-	80,000.00	29,950.44	29,950.44	29,950.44	29,950.44	50,049.56	-	37%
02	2000	296001	5129029600116021330910E5201	REFACCIONES PARA REPARACION DE VEHICULOS	80,000.00	73,640.01	-	153,640.01	122,609.27	122,609.27	122,609.27	122,609.27	31,030.74	-	80%
02	2000	211001	5121021100116021510501E5201	MATERIAL DE OFICINA	93,879.00	38,967.60	60,060.71	72,785.89	57,970.03	57,970.03	57,970.03	57,970.03	14,815.86	-	80%
02	2000	246001	5124024600116021330909E5201	MATERIAL ELECTRICO	80,000.00	220,000.00	26,243.63	273,756.37	177,308.30	177,308.30	177,308.30	177,308.30	96,448.07	-	65%
02	2000	261001	5126026100116021510501E5201	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPO	1,300,000.00	-	235,000.00	1,065,000.00	887,511.73	887,511.73	887,511.73	887,511.73	177,488.27	-	83%
					1,728,879.00	410,607.61	348,021.34	1,791,465.27	1,341,953.97	1,341,953.97	1,341,953.97	1,341,953.97	449,511.30	-	75%

CAPITULO 3000 SERVICIOS GENERALES															
02	3000	349001	5134034900116021510501E5201	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INT	2,000.00	-	-	2,000.00	-	-	-	-	2,000.00	-	0%
02	3000	352001	5135035200116021330501E5201	MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRA	2,000.00	10,393.99	-	12,393.99	4,993.99	4,993.99	4,993.99	4,993.99	7,400.00	-	40%
02	3000	351001	5135035100116021330909E5201	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	5,000.00	-	5,000.00	-	-	-	-	-	-	-	0%
02	3000	359001	5135035900116022260909E3101	SERVICIOS DE JARDINERIA Y FUMIGACION	5,000.00	-	5,000.00	-	-	-	-	-	-	-	0%
02	3000	315001	5131031500116021510501E5201	TELEFONIA CELULAR	30,000.00	-	30,000.00	-	-	-	-	-	-	-	0%
02	3000	358001	5135035800116022260909E3101	MANEJO DE DESECHOS	20,000.00	-	7,349.00	12,651.00	7,651.00	7,651.00	7,651.00	7,651.00	5,000.00	-	60%
02	3000	375001	5137037500116021510501E5201	VIATICOS EN EL PAIS	30,000.00	10,000.00	-	13,680.00	7,070.00	7,070.00	7,070.00	7,070.00	19,250.00	-	27%
02	3000	331003	5133033100316021510501E5201	SERVICIOS DE CONSULTORIA	80,000.00	-	30,000.00	50,000.00	42,206.00	42,206.00	42,206.00	42,206.00	7,794.00	-	84%
02	3000	311001	5131031100116021510501E5201	SERVICIO DE ENERGIA ELECTRICA	60,000.00	-	-	60,000.00	44,789.00	44,789.00	44,789.00	44,789.00	15,211.00	-	75%
02	3000	314001	5131031400116021510501E5201	TELEFONIA TRADICIONAL	70,000.00	17,119.00	-	87,119.00	58,199.00	58,199.00	58,199.00	58,199.00	28,920.00	-	67%
02	3000	357001	5135035700116021330910E3101	MANTENIMIENTO DE MAQUINARIA Y EQUIPO	100,000.00	-	-	100,000.00	15,874.40	15,874.40	15,874.40	15,874.40	84,125.60	-	16%
02	3000	355001	5135035500116021330910E5201	MANTENIMIENTO DE VEHICULOS	150,000.00	-	67,986.00	82,014.00	39,067.00	39,067.00	39,067.00	39,067.00	42,947.00	-	48%
02	3000	361001	5136036100116021310101E5201	DIFUSION DE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALE	150,000.00	200,000.00	-	350,000.00	286,758.11	286,758.11	286,758.11	286,758.11	63,241.89	-	82%
02	3000	382003	5138038200316022420208E1401	ACTIVIDADES CIVICAS Y FESTIVIDADES PUBLICAS	250,000.00	55,953.34	-	305,953.34	295,876.16	295,876.16	295,876.16	295,876.16	10,077.18	-	97%
02	3000	398001	5139039800116021510501E5201	IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE	451,720.00	28,280.00	128,763.00	351,237.00	655,422.00	202,318.00	202,318.00	202,318.00	148,919.00	-	58%
					1,405,720.00	321,746.33	287,778.00	1,439,688.33	1,457,906.66	1,004,802.66	1,004,802.66	1,004,802.66	434,885.67	-	70%

Del 01/01/2016 al 30/09/2016

TOTAL DEL FONDO GENERAL DE PARTICIPACIONES	12.955.435.00	7.599.930.94	2.473.225.94	18.082.140.00	15.640.684.24	10.810.334.70	10.810.334.70	#####	7.271.805.30	-	60%
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04	0000	014001	12554614001255424255112550	AMF EMERSON REVISOR: ELEONORICA GARCIA GARCIA	500,000.00	50,000.00	450,000.00	450,000.00	0%				
				TOTAL DEL FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL	4,318,760.00	1,291,120.00	1,081,352.00	4,528,528.00	2,054,500.00	-	-	4,528,528.00	0%

TOTAL DEL FONDO DE FORTALECIMIENTO MUNICIPAL	4,174,644.00	903,092.00	692,038.00	4,385,698.00	3,599,673.67	3,029,727.67	3,029,727.67	3,029,727.67	1,355,970.33	-	69%
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00	0000	014001	12337401400120000230301230301	COMMITMENTO A PAGOS SISTEMA 3000 ETS PERMAN. ASOR	498,768.00	163,175.00	-	661,943.00	661,943.00	0.0%					
	TOTAL	DEL FONDO DE FISCALIZACION			1,498,768.00	163,175.00	500,000.00	1,161,943.00	17,745.70	17,745.70	17,745.70	17,745.70	17,745.70	-	2%

97	Fondo de Fomento Municipal	
	CAPITULO 1000 SERVICIOS PERSONALES	

MUNICIPIO DE MINERAL DEL CHICO, HGO
ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
Clasificación por Objeto del Gasto (Fondo, Capítulo y Partida Específica)

Del 01/01/2016 al 30/09/2016

Fondo	Capítulo del Gasto	C.O.G.	Cuenta	Nombre	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por ejercer	Cta. por pagar	% De Avance
07	1000	111001	5111011100116071310102G5601	DIETAS SINDICATURA	303,840.00	-	303,840.00	-	-	-	-	-	-	-	0%
07	1000	111001	5111011100116071310103G5601	DIETAS REGIDURIA	2,268,000.00	-	2,268,000.00	-	-	-	-	-	-	-	0%
07	1000	132001	5113013200116071510501E5201	PRIMA DE VACACIONES Y DOMINICAL	7,806.00	1,363.20	-	9,169.20	9,169.20	4,584.00	4,584.00	4,584.00	4,585.20	-	50%
07	1000	134001	5113013400116072560209E1201	0209 COMPENSACIONES EDUCACION	27,240.00	-	-	9,244.00	9,244.00	7,342.00	7,342.00	7,342.00	1,902.00	-	70%
07	1000	132002	5113013200216071350204E4101	0204 GRATIFICACION ANUAL JUZGADO MENOR MUNICIPAL	20,000.00	-	-	20,000.00	20,000.00	-	-	-	20,000.00	-	0%
07	1000	132002	5113013200216071520203E2501	0203 GRATIFICACION ANUAL REGLAMENTOS	20,000.00	-	-	20,000.00	20,000.00	-	-	-	20,000.00	-	0%
07	1000	132002	5113013200216071810205E4201	0205 GRATIFICACION ANUAL OFICIAL DEL REGISTRO DEL	20,000.00	-	-	20,000.00	20,000.00	-	-	-	20,000.00	-	0%
07	1000	132002	5113013200216071810213E5101	0213 GRATIFICACION ANUAL INFORMATICA	20,000.00	-	-	20,000.00	20,000.00	-	-	-	20,000.00	-	0%
07	1000	132002	5113013200216072160210E3101	0210 GRATIFICACION ANUAL ECOLOGIA	20,000.00	-	-	20,000.00	20,000.00	-	-	-	20,000.00	-	0%
07	1000	132002	5113013200216073110202E2101	0202 GRATIFICACION ANUAL DESARROLLO ECONOMICO	20,000.00	-	-	20,000.00	20,000.00	13,333.00	13,333.00	13,333.00	6,667.00	-	67%
07	1000	132002	5113013200216073210206E2201	0206 GRATIFICACION ANUAL PROYECTOS PRODUCTIVOS	20,000.00	-	-	20,000.00	20,000.00	13,333.00	13,333.00	13,333.00	6,667.00	-	67%
07	1000	134001	5113013400116072160210E3101	0210 COMPENSACIONES ECOLOGIA	22,008.00	-	-	22,008.00	22,008.00	16,261.00	16,261.00	16,261.00	5,747.00	-	74%
07	1000	132002	5113013200216072690211E1501	0211 GRATIFICACION ANUAL PROGRAMAS SOCIALES	27,672.00	1,812.00	-	29,484.00	29,484.00	13,333.00	13,333.00	13,333.00	16,151.00	-	45%
07	1000	132002	5113013200216073710212E2401	0212 GRATIFICACION ANUAL TURISMO	32,000.00	-	-	32,000.00	32,000.00	19,400.00	19,400.00	19,400.00	12,600.00	-	61%
07	1000	132002	5113013200216072560209E1201	0209 GRATIFICACION ANUAL EDUCACION	29,428.00	4,980.00	-	34,408.00	34,408.00	-	-	-	34,408.00	-	0%
07	1000	132002	5113013200216071720207E4401	0207 GRATIFICACION ANUAL PROTECCION CIVIL	35,336.00	1,228.00	-	36,564.00	36,564.00	-	-	-	36,564.00	-	0%
07	1000	134001	5113013400116071350204E4101	0204 COMPENSACIONES JUZGADO MENOR MUNICIPAL	37,248.00	-	-	37,248.00	37,248.00	27,522.00	27,522.00	27,522.00	9,726.00	-	74%
07	1000	134001	5113013400116071520203E2501	0203 COMPENSACIONES REGLAMENTOS	37,248.00	-	-	37,248.00	37,248.00	24,832.00	24,832.00	24,832.00	12,416.00	-	67%
07	1000	134001	5113013400116071720207E4401	0207 COMPENSACIONES PROTECCION CIVIL	37,248.00	-	-	37,248.00	37,248.00	27,936.00	27,936.00	27,936.00	9,312.00	-	75%
07	1000	134001	5113013400116071810205E4201	0205 COMPENSACIONES OFICIAL DEL REGISTRO DEL ESTAD	37,248.00	-	-	37,248.00	37,248.00	27,936.00	27,936.00	27,936.00	9,312.00	-	75%
07	1000	134001	5113013400116071810213E5101	0213 COMPENSACIONES INFORMATICA	37,248.00	-	-	37,248.00	37,248.00	25,394.00	25,394.00	25,394.00	11,854.00	-	68%
07	1000	134001	5113013400116073110202E2101	0202 COMPENSACIONES DESARROLLO ECONOMICO	37,248.00	-	-	37,248.00	37,248.00	25,246.00	25,246.00	25,246.00	12,002.00	-	68%
07	1000	134001	5113013400116073210206E2201	0206 COMPENSACIONES PROYECTOS PRODUCTIVOS	37,248.00	-	-	37,248.00	37,248.00	27,936.00	27,936.00	27,936.00	9,312.00	-	75%
07	1000	134001	5113013400116072410208E1301	0208 COMPENSACIONES CULTURA Y DEPORTES	42,552.00	-	4,641.00	37,911.00	37,911.00	28,820.00	28,820.00	28,820.00	9,091.00	-	76%
07	1000	132002	5113013200216072410208E1301	0208 GRATIFICACION ANUAL CULTURA Y DEPORTES	32,000.00	6,652.00	-	38,652.00	38,652.00	16,400.00	16,400.00	16,400.00	22,252.00	-	42%
07	1000	134001	5113013400116072690211E1501	0211 COMPENSACIONES PROGRAMAS SOCIALES	42,048.00	-	-	42,048.00	42,048.00	31,536.00	31,536.00	31,536.00	10,512.00	-	75%
07	1000	134001	5113013400116073710212E2401	0212 COMPENSACIONES TURISMO	42,552.00	-	-	42,552.00	42,552.00	31,914.00	31,914.00	31,914.00	10,638.00	-	75%
07	1000	134001	5113013400116071310201E5201	0201 COMPENSACIONES SECRETARIA GENERAL	70,008.00	-	-	70,008.00	70,008.00	52,506.00	52,506.00	52,506.00	17,502.00	-	75%
07	1000	132002	5113013200216071310201E5201	0201 GRATIFICACION ANUAL SECRETARIA GENERAL	75,656.00	3,104.00	-	78,760.00	78,760.00	-	-	-	78,760.00	-	0%
07	1000	132002	5113013200216071310101E5201	GRATIFICACION ANUAL DE PRESIDENCIA MUNICIPAL	108,000.00	-	-	108,000.00	108,000.00	64,534.00	64,534.00	64,534.00	43,466.00	-	60%
07	1000	113001	5111011300116071520203E2501	0203 SUELDOS REGLAMENTOS	120,000.00	-	10,000.00	110,000.00	110,000.00	80,000.00	80,000.00	80,000.00	30,000.00	-	73%
07	1000	113001	5111011300116071350204E4101	0204 SUELDOS JUZGADO MENOR MUNICIPAL	120,000.00	-	-	120,000.00	120,000.00	88,667.00	88,667.00	88,667.00	31,333.00	-	74%
07	1000	113001	5111011300116071810205E4201	0205 SUELDOS OFICIAL DEL REGISTRO DEL ESTADO FAMIL	120,000.00	-	-	120,000.00	120,000.00	90,000.00	90,000.00	90,000.00	30,000.00	-	75%
07	1000	113001	5111011300116071810213E5101	0213 SUELDOS INFORMATICA	120,000.00	-	-	120,000.00	120,000.00	90,000.00	90,000.00	90,000.00	30,000.00	-	75%
07	1000	113001	5111011300116072160210E3101	0210 SUELDOS ECOLOGIA	120,000.00	-	-	120,000.00	120,000.00	88,667.00	88,667.00	88,667.00	31,333.00	-	74%
07	1000	113001	5111011300116073110202E2101	0202 SUELDOS DESARROLLO ECONOMICO	120,000.00	-	-	120,000.00	120,000.00	81,333.00	81,333.00	81,333.00	38,667.00	-	68%
07	1000	113001	5111011300116073210206E2201	0206 SUELDOS PROYECTOS PRODUCTIVOS	120,000.00	-	-	120,000.00	120,000.00	90,000.00	90,000.00	90,000.00	30,000.00	-	75%
07	1000	113001	5111011300116072690211E1501	0211 SUELDOS PROGRAMAS SOCIALES	166,032.00	9,966.00	-	175,998.00	175,998.00	131,772.00	131,772.00	131,772.00	44,226.00	-	75%
07	1000	113001	5111011300116073710212E2401	0212 SUELDOS TURISMO	192,000.00	-	-	192,000.00	192,000.00	144,000.00	144,000.00	144,000.00	48,000.00	-	75%
07	1000	113001	5111011300116072560209E1201	0209 SUELDOS EDUCACION	176,568.00	27,390.00	-	203,958.00	203,958.00	152,346.00	152,346.00	152,346.00	51,612.00	-	75%
07	1000	113001	5111011300116071720207E4401	0207 SUELDOS PROTECCION CIVIL	212,016.00	6,754.00	-	218,770.00	218,770.00	163,924.00	163,924.00	163,924.00	54,846.00	-	75%
07	1000	134001	5113013400116071310101E5201	COMPENSACIONES DE PRESIDENCIA MUNICIPAL	224,352.00	-	-	224,352.00	224,352.00	168,264.00	168,264.00	168,264.00	56,088.00	-	75%
07	1000	113001	5111011300116072410208E1301	0208 SUELDOS CULTURA Y DEPORTES	199,586.00	39,586.00	-	231,586.00	231,586.00	110,083.00	110,083.00	110,083.00	121,503.00	-	48%
07	1000	159002	5115015900216071510501E5201	OTRAS PRESTACIONES (CANASTA BASICA)	309,600.00	28,800.00	-	338,400.00	338,400.00	241,800.00	241,800.00	241,800.00	96,600.00	-	71%
07	1000	113001	5111011300116071310201E5201	0201 SUELDOS SECRETARIA GENERAL	453,936.00	17,072.00	-	471,008.00	471,008.00	352,868.00	352,868.00	352,868.00	118,140.00	-	75%
07	1000	122001	5112012200116072561502E1201	SUELDO BASE A PERSONAL EVENTUAL DE ESPACIOS DE AL	451,843.00	158,609.00	-	610,452.00	610,452.00	399,266.00	399,266.00	399,266.00	211,186.00	-	65%
07	1000	131001	5113013100116071510501E5201	PRIMA QUINQUENAL	38,576.00	-	-	38,576.00	38,576.00	409,418.00	409,418.00	409,418.00	156,262.00	-	72%
07	1000	113001	5111011300116071310101E5201	SUELDOS DEL PERSONAL DE PRESIDENCIA MUNICIPAL	648,000.00	-	-	648,000.00	648,000.00	486,000.00	486,000.00	486,000.00	162,000.00	-	75%
					7,820,805.00	485,420.20	2,604,477.00	5,701,748.20	5,622,530.20	3,868,506.00	3,868,506.00	3,868,506.00	1,833,242.20	-	68%

CAPITULO 2000 MATERIALES Y SUMINISTROS

07	2000	261001	5126026100116072631501E5201	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPO	5,000.00	-	-	5,000.00	-	-	-	-	5,000.00	-	0%
07	2000	296001	5129029600116072631501E5201	REFACCIONES PARA VEHICULOS DIF	5,000.00	-	-	5,000.00	1,564.53	1,564.53	1,564.53	1,564.53	3,435.47	-	31%
07	2000	211001	5121021100116072631501E5201	MATERIAL DE OFICINA DEL DIF	8,000.00	-	-	8,000.00	8,156.55	8,156.55	8,156.55	8,156.55	156.55	-	102%
07	2000	221001	5122022100116072631501E5201	ALIMENTACION DE PERSONAS DIF	30,000.00	-	-	30,000.00	24,790.02	24,790.02	24,790.02	24,790.02	5,209.98	-	83%
					48,000.00	-	-	48,000.00	34,511.10	34,511.10	34,511.10	34,511.10	13,488.90	-	72%

CAPITULO 3000 SERVICIOS GENERALES

07	3000	375001	5137037500116072631501E5201	VIATICOS EN EL PAIS DIF	5,000.00	-	-	5,000.00	-	-	-	-	5,000.00	-	0%
07	3000	355001	5135035500116072631501E5201	MANTENIMIENTO DE VEHICULOS DIF	8,000.00	-	-	8,000.00	-	-	-	-	8,000.00	-	0%
07	3000	351001	5135035100116072631502E5201	CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES DI	10,000.00	-	-	10,000.00	-	-	-	-	10,000.00	-	0%
07	3000	398001	5139039800116071510501E5201	IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE	28,944.00	-	1,032.00	27,912.00	27,912.00	21,145.00	21,145.00	21,145.00	6,767.00	-	76%
07	3000	382003	5138038200316072630501E1401	ACTIVIDADES CIVICAS Y FESTIVIDADES	100,000.00	63,520.00	-	163,520.00	96,120.00	96,120.00	96,120.00	96,120.00	67,400.00	-	59%
07	3000	382003	5138038200316072631501E1401	ACTIVIDADES CIVICAS Y FESTIVIDADES DEL DIF	245,000.00	-	-	245,000.00	183,908.63	183,908.63	183,908.63	183,908.63	61,091.37	-	75%
					396,944.00	63,520.00	1,032.00	459,432.00	307,940.63	301,173.63	301,173.63	301,173.63	158,258.37	-	66%

MUNICIPIO DE MINERAL DEL CHICO, HGO
ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
 Clasificación por Objeto del Gasto (Fondo, Capítulo y Partida Específica)
 Del 01/01/2016 al 30/09/2016

Fondo	Capitulo del Gasto	C.O.G.	Cuenta	Nombre	Aprobado	Ampliaciones	Reducciones	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por ejercer	Cta. por pagar	% De Avance
07	4000	452001	5252045200116072620501J5305	JUBILACIONES	558,877.00	407,243.00	-	966,120.00	966,120.00	612,080.00	612,080.00	612,080.00	354,040.00	-	63%
					1,425,581.00	2,002,106.17	175,402.37	3,252,284.80	2,394,877.88	1,989,837.88	1,968,237.88	1,968,237.88	1,284,046.92	21,600.00	61%
TOTAL DEL FONDO DE FOMENTO MUNICIPAL					9,691,330.00	2,551,046.37	2,780,911.37	9,461,465.00	8,359,859.81	6,194,028.61	6,172,428.61	6,172,428.61	3,289,036.39	21,600.00	65%
09 Impuestos Sobre Automoviles Nuevos															
CAPITULO 2000 MATERIALES Y SUMINISTROS															
09	2000	261001	5126026100116091510501E5201	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPO	85,390.00	59,307.00	-	144,697.00	80,000.00	80,000.00	80,000.00	80,000.00	64,697.00	-	55%
10 Impuesto Especial Sobre Produccion y Servicios															
CAPITULO 2000 MATERIALES Y SUMINISTROS															
10	2000	261001	5126026100116101510501E5201	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPO	141,050.00	178,179.00	-	319,229.00	201,162.86	201,162.86	201,162.86	201,162.86	118,066.14	-	63%
11 Incentivos a la Venta Final de Gasolina y Diesel															
CAPITULO 2000 MATERIALES Y SUMINISTROS					279,537.00	546,682.00	279,537.00	546,682.00	11,252.00	11,252.00	11,252.00	11,252.00	535,430.00	-	2%
CAPITULO 2000 MATERIALES Y SUMINISTROS															
11	2000	296001	5129029600116111330910E5201	REFACCIONES PARA REPARACION DE VEHICULOS	279,537.00	-	279,537.00	-	-	-	-	-	-	-	-
11	2000	261001	5126026100116111510501E5201	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPO	-	246,682.00	-	246,682.00	-	-	-	-	246,682.00	-	0%
					279,537.00	246,682.00	279,537.00	246,682.00	-	-	-	-	246,682.00	-	0%
11	5000	523001	1242352300126111711001I4302	CAMARAS DE VIDEOVIGILANCIA PARA SEGURIDAD PUBLICA	-	300,000.00	-	300,000.00	11,252.00	11,252.00	11,252.00	11,252.00	288,748.00	-	4%
12 Compensacion del ISAN															
CAPITULO 2000 MATERIALES Y SUMINISTROS					26,885.00	23,453.00	-	50,338.00	-	-	-	-	50,338.00	-	0%
12	2000	261001	5126026100116121510501E5201	COMBUSTIBLES Y LUBRICANTES PARA VEHICULOS Y EQUIPO	26,885.00	23,453.00	-	50,338.00	-	-	-	-	50,338.00	-	0%
13 Fondo de Compensacion															
CAPITULO 6000 INVERSION PUBLICA					565,028.00	-	565,028.00	-	-	-	-	-	-	-	-
13	6000	614001	1235461400126132230901E3240	SUM. DE MAT. PARA RED DE AGUA POTABLE EN CABECERA	565,028.00	-	565,028.00	-	-	-	-	-	-	-	0%
										304,428.98					
18 Fondo de ISR															
CAPITULO 4000 TRANSF. ASIGNAC. SUBS Y OTRAS					-	1,284,685.00	-	1,284,685.00	939,098.15	700,463.15	700,463.15	700,463.15	584,221.85	-	55%
18	1000	122001	5112012200116182560501E5301	SUELDO BASE A PERSONAL EVENTUAL EXTRAORDINARIO	-	374,119.00	-	374,119.00	374,119.00	135,484.00	135,484.00	135,484.00	238,635.00	-	36%
18	4000	445002	5242044200116182560209E1205	BECAS A ESTUDIANTES	-	210,000.00	-	210,000.00	150,000.00	150,000.00	150,000.00	150,000.00	60,000.00	-	71%
18	4000	442001	5139039200611181510501E5201	PAGO DE DERECHOS	-	100,000.00	-	100,000.00	-	-	-	-	100,000.00	-	0%
18	4000	433001	5231043300116183111501E2305	SUBSIDIOS A LA INVERSION	-	350,000.00	-	350,000.00	339,651.38	339,651.38	339,651.38	339,651.38	10,348.62	-	97%
18	4000	445002	5243044500216182260501E1805	SUBSIDIOS ORGANIZAC DIVERS (APOYO A COMUNIDADES)	-	250,566.00	-	250,566.00	75,327.77	75,327.77	75,327.77	75,327.77	175,238.23	-	30%
TOTAL PRESUPUESTO 2015					36,030,227.00	15,150,937.70	8,922,359.70	42,258,805.00	32,315,028.63	22,314,094.89	22,292,494.89	#####	19,966,310.11	21,600.00	
					36,030,227.00			42,358,805.00		22,314,094.89	22,292,494.89		20,044,710.11	19,944,710.11	
					-	15,150,937.70	8,922,359.70	-	100,000.00	32,315,028.63	-	-	#####	-	
													78,400.00	19,966,310.11	
														78,400.00	