



MUNICIPIO DE CARDENAS, TABASCO.

CORTE AL MES DE : DICIEMBRE FTE. FIN: GENERADOS

CLAVE PROGRAMATICA	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER
01 PRESIDENCIA									
011304001002P005631270020									
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
011501000001M001631270020									
1111 DIETAS	0.00	3,637,682.06	0.00	3,637,682.06	3,637,682.06	3,637,682.06	3,637,682.06	3,637,682.06	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	127,562.66	0.00	127,562.66	127,562.66	127,562.66	127,562.66	127,562.66	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	64,283.70	0.00	64,283.70	64,283.70	64,283.70	64,283.70	64,283.70	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	359,506.58	0.00	359,506.58	359,506.58	359,506.58	359,506.58	359,506.58	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	2,587.30	0.00	2,587.30	2,587.30	2,587.30	2,587.30	2,587.30	0.00
1321 AGUINALDO	0.00	167,672.00	0.00	167,672.00	167,672.00	167,672.00	167,672.00	167,672.00	0.00
1322 PRIMA VACACIONAL	0.00	18,013.38	0.00	18,013.38	18,013.38	18,013.38	18,013.38	18,013.38	0.00
1326 DESPENSA NAVIDEÑA	0.00	175,550.00	0.00	175,550.00	175,550.00	175,550.00	175,550.00	175,550.00	0.00
1341 COMPENSACIONES	0.00	374,113.31	0.00	374,113.31	374,113.31	374,113.31	374,113.31	374,113.31	0.00
1411 CUOTAS AL ISSET	0.00	123,691.44	0.00	123,691.44	123,691.44	123,691.44	123,691.44	123,691.44	0.00
1521 RIESGO DE TRABAJO	0.00	5,894.97	0.00	5,894.97	5,894.97	5,894.97	5,894.97	5,894.97	0.00
1541 DESPENSA	0.00	22,330.70	0.00	22,330.70	22,330.70	22,330.70	22,330.70	22,330.70	0.00
1591 EROGACIONES ADICIONALES	0.00	19,650.00	0.00	19,650.00	19,650.00	19,650.00	19,650.00	19,650.00	0.00
1592 OTRAS PRESTACIONES	0.00	39,431.45	23,836.73	15,594.72	15,594.72	15,594.72	15,594.72	15,594.72	0.00
1595 DÍAS ADICIONALES	0.00	63,948.74	0.00	63,948.74	63,948.74	63,948.74	63,948.74	63,948.74	0.00
1711 BONO DE ACTUACIÓN	0.00	1,165,184.16	60,514.16	1,104,670.00	1,104,670.00	1,104,670.00	1,104,670.00	1,104,670.00	0.00
2114 OTROS ARTÍCULOS	0.00	51,500.00	51,500.00	0.00	0.00	0.00	0.00	0.00	0.00
2611 COMBUSTIBLES	0.00	300,000.00	217,690.27	82,309.73	82,309.73	82,309.73	82,309.73	82,309.73	0.00
3611 GASTOS DE DIFUSIÓN	0.00	1,526,733.13	6,584.16	1,520,148.97	1,520,148.97	1,520,148.97	1,520,148.97	1,520,148.97	0.00
4411 APOYOS SOCIALES	0.00	3,273,625.15	17,280.00	3,256,345.15	3,256,345.15	3,256,345.15	3,256,345.15	3,256,345.15	0.00
4412 COOPERACIONES DIVERSAS	0.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	0.00	100,000.00	40,002.15	59,997.85	59,997.85	59,997.85	59,997.85	59,997.85	0.00
7991 EROGACIONES COMPLEMENTARIAS	2,850,000.00	0.00	2,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4411 APOYOS SOCIALES	230,000.00	20,000.00	62,484.59	187,515.41	187,515.41	187,515.41	187,515.41	187,515.41	0.00
5151 BIENES DE TECNOLOGÍA DE LA INFORMACIÓN	0.00	52,000.00	9,196.00	42,804.00	42,804.00	42,804.00	42,804.00	42,804.00	0.00
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1711 BONO DE ACTUACIÓN	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	0.00
TOTAL PROGRAMATICO	3,080,000.00	12,360,960.73	3,339,088.06	12,101,872.67	12,101,872.67	12,101,872.67	12,101,872.67	12,101,872.67	0.00
011501001001F027631270020									

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CLAVE PROGRAMATICA	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER
4411 APOYOS SOCIALES	9,000,000.00	12,495,000.00	13,805,000.00	7,690,000.00	7,690,000.00	7,690,000.00	7,690,000.00	7,690,000.00	0.00
4411 APOYOS SOCIALES	3,800,000.00	0.00	1,300,084.00	2,499,916.00	2,499,916.00	2,499,916.00	2,499,916.00	2,499,916.00	0.00
4411 APOYOS SOCIALES	0.00	700,000.00	4,000.00	696,000.00	696,000.00	696,000.00	696,000.00	696,000.00	0.00
4411 APOYOS SOCIALES	0.00	1,645,000.00	0.00	1,645,000.00	1,645,000.00	1,645,000.00	1,645,000.00	1,645,000.00	0.00
TOTAL PROGRAMATICO	12,800,000.00	14,840,000.00	15,109,084.00	12,530,916.00	12,530,916.00	12,530,916.00	12,530,916.00	12,530,916.00	0.00
011501001001L001631270020									
3942 LAUDOS	3,500,000.00	0.00	2,586,793.03	913,206.97	913,206.97	913,206.97	913,206.97	913,206.97	0.00
TOTAL PROGRAMATICO	3,500,000.00	0.00	2,586,793.03	913,206.97	913,206.97	913,206.97	913,206.97	913,206.97	0.00
TOTAL UNIDAD	20,380,000.00	27,200,960.73	22,034,965.0	25,545,995.64	25,545,995.64	25,545,995.64	25,545,995.64	25,545,995.64	0.00
02 SECRETARIA DEL AYUNTAMIENTO									
021501000001M001631270020									
1111 DIETAS	0.00	546,437.10	0.00	546,437.10	546,437.10	546,437.10	546,437.10	546,437.10	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	73,514.71	0.00	73,514.71	73,514.71	73,514.71	73,514.71	73,514.71	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	128,985.14	0.00	128,985.14	128,985.14	128,985.14	128,985.14	128,985.14	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	225,796.48	0.00	225,796.48	225,796.48	225,796.48	225,796.48	225,796.48	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	13,226.14	0.00	13,226.14	13,226.14	13,226.14	13,226.14	13,226.14	0.00
1321 AGUINALDO	0.00	112,755.04	0.00	112,755.04	112,755.04	112,755.04	112,755.04	112,755.04	0.00
1322 PRIMA VACACIONAL	0.00	11,313.45	0.00	11,313.45	11,313.45	11,313.45	11,313.45	11,313.45	0.00
1326 DESPENSA NAVIDEÑA	0.00	266,000.00	0.00	266,000.00	266,000.00	266,000.00	266,000.00	266,000.00	0.00
1341 COMPENSACIONES	0.00	212,714.12	0.00	212,714.12	212,714.12	212,714.12	212,714.12	212,714.12	0.00
1411 CUOTAS AL ISSET	0.00	102,940.01	0.00	102,940.01	102,940.01	102,940.01	102,940.01	102,940.01	0.00
1521 RIESGO DE TRABAJO	0.00	16,744.23	0.00	16,744.23	16,744.23	16,744.23	16,744.23	16,744.23	0.00
1541 DESPENSA	0.00	23,584.96	0.00	23,584.96	23,584.96	23,584.96	23,584.96	23,584.96	0.00
1591 EROGACIONES ADICIONALES	0.00	69,120.00	0.00	69,120.00	69,120.00	69,120.00	69,120.00	69,120.00	0.00
1592 OTRAS PRESTACIONES	0.00	79,473.89	38,294.28	41,179.61	41,179.61	41,179.61	41,179.61	41,179.61	0.00
1595 DÍAS ADICIONALES	0.00	67,499.90	0.00	67,499.90	67,499.90	67,499.90	67,499.90	67,499.90	0.00
1711 BONO DE ACTUACIÓN	0.00	284,302.00	42,000.00	242,302.00	242,302.00	242,302.00	242,302.00	242,302.00	0.00
2611 COMBUSTIBLES	0.00	79,935.60	0.00	79,935.60	79,935.60	79,935.60	79,935.60	79,935.60	0.00
TOTAL PROGRAMATICO	0.00	2,314,342.77	80,294.28	2,234,048.49	2,234,048.49	2,234,048.49	2,234,048.49	2,234,048.49	0.00
TOTAL UNIDAD	0.00	2,314,342.77	80,294.28	2,234,048.49	2,234,048.49	2,234,048.49	2,234,048.49	2,234,048.49	0.00
03 DIRECCIÓN DE FINANZAS									
031501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	88,603.83	0.00	88,603.83	88,603.83	88,603.83	88,603.83	88,603.83	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	199,681.71	0.00	199,681.71	199,681.71	199,681.71	199,681.71	199,681.71	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	86,065.64	0.00	86,065.64	86,065.64	86,065.64	86,065.64	86,065.64	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	20,146.71	0.00	20,146.71	20,146.71	20,146.71	20,146.71	20,146.71	0.00

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1321 AGUINALDO	0.00	31,386.47	0.00	31,386.47	31,386.47	31,386.47	31,386.47	31,386.47	0.00
1322 PRIMA VACACIONAL	0.00	4,312.37	0.00	4,312.37	4,312.37	4,312.37	4,312.37	4,312.37	0.00
1326 DESPENSA NAVIDEÑA	0.00	39,000.00	0.00	39,000.00	39,000.00	39,000.00	39,000.00	39,000.00	0.00
1341 COMPENSACIONES	0.00	131,971.12	0.00	131,971.12	131,971.12	131,971.12	131,971.12	131,971.12	0.00
1371 PARTICIPACIONES A NOTIFICADORES	0.00	122,010.00	17,314.50	104,695.50	104,695.50	104,695.50	104,695.50	104,695.50	0.00
1411 CUOTAS AL ISSET	0.00	112,418.37	0.00	112,418.37	112,418.37	112,418.37	112,418.37	112,418.37	0.00
1521 RIESGO DE TRABAJO	0.00	24,921.20	0.00	24,921.20	24,921.20	24,921.20	24,921.20	24,921.20	0.00
1541 DESPENSA	0.00	31,952.34	0.00	31,952.34	31,952.34	31,952.34	31,952.34	31,952.34	0.00
1591 EROGACIONES ADICIONALES	0.00	74,442.00	0.00	74,442.00	74,442.00	74,442.00	74,442.00	74,442.00	0.00
1592 OTRAS PRESTACIONES	0.00	24,020.55	7,826.46	16,194.09	16,194.09	16,194.09	16,194.09	16,194.09	0.00
1595 DÍAS ADICIONALES	0.00	96,095.16	0.00	96,095.16	96,095.16	96,095.16	96,095.16	96,095.16	0.00
1711 BONO DE ACTUACIÓN	0.00	966,420.00	103,900.00	862,520.00	862,520.00	862,520.00	862,520.00	862,520.00	0.00
2611 COMBUSTIBLES	0.00	350,000.00	232,209.71	117,790.29	117,790.29	117,790.29	117,790.29	117,790.29	0.00
3364 SERVICIOS DE PUBLICACIONES ESPECIALES	0.00	34,800.00	0.00	34,800.00	34,800.00	34,800.00	34,800.00	34,800.00	0.00
3411 COMISIONES FINANCIERAS	0.00	95,559.32	500.00	95,059.32	95,059.32	95,059.32	95,059.32	95,059.32	0.00
7991 EROGACIONES COMPLEMENTARIAS	1,500,000.00	516,001.87	2,016,001.87	0.00	0.00	0.00	0.00	0.00	0.00
3363 SERVICIOS DE IMPRESIÓN Y FORMAS CONTINUAS	0.00	81,988.80	0.00	81,988.80	81,988.80	81,988.80	81,988.80	81,988.80	0.00
3611 GASTOS DE DIFUSIÓN	0.00	16,240.00	0.00	16,240.00	16,240.00	16,240.00	16,240.00	16,240.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3363 SERVICIOS DE IMPRESIÓN Y FORMAS CONTINUAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3411 COMISIONES FINANCIERAS	0.00	9,000.00	1,890.76	7,109.24	7,109.24	7,109.24	7,109.24	7,109.24	0.00
3991 OTROS SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	1,700,000.00	3,157,037.46	2,579,643.30	2,277,394.16	2,277,394.16	2,277,394.16	2,277,394.16	2,277,394.16	0.00
031501000001M001632270020									
5692 OTROS EQUIPOS	0.00	25,000.00	976.40	24,023.60	24,023.60	24,023.60	24,023.60	24,023.60	0.00
TOTAL PROGRAMATICO	0.00	25,000.00	976.40	24,023.60	24,023.60	24,023.60	24,023.60	24,023.60	0.00
031501001001F027631270020									
4411 APOYOS SOCIALES	0.00	2,400,000.00	76.00	2,399,924.00	2,399,924.00	2,399,924.00	2,399,924.00	2,399,924.00	0.00
TOTAL PROGRAMATICO	0.00	2,400,000.00	76.00	2,399,924.00	2,399,924.00	2,399,924.00	2,399,924.00	2,399,924.00	0.00
TOTAL UNIDAD	1,700,000.00	5,582,037.46	2,580,695.70	4,701,341.76	4,701,341.76	4,701,341.76	4,701,341.76	4,701,341.76	0.00
04 DIRECCIÓN DE PROGRAMACIÓN									
041501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	12,150.46	0.00	12,150.46	12,150.46	12,150.46	12,150.46	12,150.46	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	23,758.01	0.00	23,758.01	23,758.01	23,758.01	23,758.01	23,758.01	0.00

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1223 SUELDOS AL PERSONAL EVENTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	2,704.94	0.00	2,704.94	2,704.94	2,704.94	2,704.94	2,704.94	0.00
1321 AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1322 PRIMA VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1341 COMPENSACIONES	0.00	15,650.00	0.00	15,650.00	15,650.00	15,650.00	15,650.00	15,650.00	0.00
1411 CUOTAS AL ISSET	0.00	12,448.30	0.00	12,448.30	12,448.30	12,448.30	12,448.30	12,448.30	0.00
1521 RIESGO DE TRABAJO	0.00	3,321.41	0.00	3,321.41	3,321.41	3,321.41	3,321.41	3,321.41	0.00
1541 DESPENSA	0.00	2,842.42	0.00	2,842.42	2,842.42	2,842.42	2,842.42	2,842.42	0.00
1591 EROGACIONES ADICIONALES	0.00	8,658.00	0.00	8,658.00	8,658.00	8,658.00	8,658.00	8,658.00	0.00
1592 OTRAS PRESTACIONES	0.00	1,367.10	0.00	1,367.10	1,367.10	1,367.10	1,367.10	1,367.10	0.00
1595 DÍAS ADICIONALES	0.00	11,969.50	0.00	11,969.50	11,969.50	11,969.50	11,969.50	11,969.50	0.00
1711 BONO DE ACTUACIÓN	0.00	177,250.00	31,000.00	146,250.00	146,250.00	146,250.00	146,250.00	146,250.00	0.00
2611 COMBUSTIBLES	0.00	16,786.40	1,123.20	15,663.20	15,663.20	15,663.20	15,663.20	15,663.20	0.00
3521 MANTENIMIENTO Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE OFICINA, EDUCACIONAL Y RECREATIVO	0.00	13,920.00	13,920.00	0.00	0.00	0.00	0.00	0.00	0.00
3551 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE TRANSPORTE	0.00	9,170.00	9,170.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	0.00	311,996.54	55,213.20	256,783.34	256,783.34	256,783.34	256,783.34	256,783.34	0.00
041501004001P010631270020									
7991 EROGACIONES COMPLEMENTARIAS	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	0.00	1,489,243.41	1,364,000.01	125,243.40	0.00	0.00	0.00	0.00	125,243.40
7991 EROGACIONES COMPLEMENTARIAS	0.00	37,929,092.30	37,927,578.14	1,514.16	0.00	0.00	0.00	0.00	1,514.16
TOTAL PROGRAMATICO	4,000,000.00	39,418,335.71	43,291,578.15	126,757.56	0.00	0.00	0.00	0.00	126,757.56
041501004002P003631270020									
3991 OTROS SERVICIOS GENERALES	0.00	755,000.01	1,000.02	753,999.99	753,999.99	753,999.99	753,999.99	753,999.99	0.00
TOTAL PROGRAMATICO	0.00	755,000.01	1,000.02	753,999.99	753,999.99	753,999.99	753,999.99	753,999.99	0.00
TOTAL UNIDAD	4,000,000.00	40,485,332.26	43,347,791.3	1,137,540.89	1,010,783.33	1,010,783.33	1,010,783.33	1,010,783.33	126,757.56
05 CONTRALORIA MUNICIPAL									
051501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	27,341.72	0.00	27,341.72	27,341.72	27,341.72	27,341.72	27,341.72	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	45,360.33	0.00	45,360.33	45,360.33	45,360.33	45,360.33	45,360.33	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	15,298.20	0.00	15,298.20	15,298.20	15,298.20	15,298.20	15,298.20	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	4,087.42	0.00	4,087.42	4,087.42	4,087.42	4,087.42	4,087.42	0.00
1321 AGUINALDO	0.00	7,931.62	0.00	7,931.62	7,931.62	7,931.62	7,931.62	7,931.62	0.00
1322 PRIMA VACACIONAL	0.00	766.52	0.00	766.52	766.52	766.52	766.52	766.52	0.00
1326 DESPENSA NAVIDEÑA	0.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00

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CLAVE PROGRAMATICA	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER
1341 COMPENSACIONES	0.00	32,626.64	0.00	32,626.64	32,626.64	32,626.64	32,626.64	32,626.64	0.00
1411 CUOTAS AL ISSET	0.00	27,421.62	0.00	27,421.62	27,421.62	27,421.62	27,421.62	27,421.62	0.00
1521 RIESGO DE TRABAJO	0.00	6,258.92	0.00	6,258.92	6,258.92	6,258.92	6,258.92	6,258.92	0.00
1541 DESPENSA	0.00	7,566.16	0.00	7,566.16	7,566.16	7,566.16	7,566.16	7,566.16	0.00
1591 EROGACIONES ADICIONALES	0.00	18,678.00	0.00	18,678.00	18,678.00	18,678.00	18,678.00	18,678.00	0.00
1592 OTRAS PRESTACIONES	0.00	4,010.83	828.62	3,182.21	3,182.21	3,182.21	3,182.21	3,182.21	0.00
1595 DÍAS ADICIONALES	0.00	24,234.03	0.00	24,234.03	24,234.03	24,234.03	24,234.03	24,234.03	0.00
1711 BONO DE ACTUACIÓN	0.00	256,060.00	60,800.00	195,260.00	195,260.00	195,260.00	195,260.00	195,260.00	0.00
2611 COMBUSTIBLES	0.00	65,531.21	50.55	65,480.66	65,480.66	65,480.66	65,480.66	65,480.66	0.00
2941 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	0.00	555,673.22	68,179.17	487,494.05	487,494.05	487,494.05	487,494.05	487,494.05	0.00
TOTAL UNIDAD	0.00	555,673.22	68,179.17	487,494.05	487,494.05	487,494.05	487,494.05	487,494.05	0.00
06 DIRECCIÓN DE DESARROLLO									
061501000001E053631270020									
7991 EROGACIONES COMPLEMENTARIAS	203,000.00	0.00	203,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	203,000.00	0.00	203,000.00	0.00	0.00	0.00	0.00	0.00	0.00
061501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	20,472.44	0.00	20,472.44	20,472.44	20,472.44	20,472.44	20,472.44	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	80,847.28	0.00	80,847.28	80,847.28	80,847.28	80,847.28	80,847.28	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	2,074.80	0.00	2,074.80	2,074.80	2,074.80	2,074.80	2,074.80	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	9,863.24	0.00	9,863.24	9,863.24	9,863.24	9,863.24	9,863.24	0.00
1321 AGUINALDO	0.00	16,806.69	0.00	16,806.69	16,806.69	16,806.69	16,806.69	16,806.69	0.00
1322 PRIMA VACACIONAL	0.00	103.96	0.00	103.96	103.96	103.96	103.96	103.96	0.00
1326 DESPENSA NAVIDEÑA	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
1341 COMPENSACIONES	0.00	13,404.09	0.00	13,404.09	13,404.09	13,404.09	13,404.09	13,404.09	0.00
1411 CUOTAS AL ISSET	0.00	35,424.93	0.00	35,424.93	35,424.93	35,424.93	35,424.93	35,424.93	0.00
1521 RIESGO DE TRABAJO	0.00	11,805.39	0.00	11,805.39	11,805.39	11,805.39	11,805.39	11,805.39	0.00
1541 DESPENSA	0.00	11,238.22	0.00	11,238.22	11,238.22	11,238.22	11,238.22	11,238.22	0.00
1591 EROGACIONES ADICIONALES	0.00	24,294.00	0.00	24,294.00	24,294.00	24,294.00	24,294.00	24,294.00	0.00
1592 OTRAS PRESTACIONES	0.00	6,618.72	1,577.90	5,040.82	5,040.82	5,040.82	5,040.82	5,040.82	0.00
1595 DÍAS ADICIONALES	0.00	33,773.18	0.00	33,773.18	33,773.18	33,773.18	33,773.18	33,773.18	0.00
1711 BONO DE ACTUACIÓN	0.00	264,100.00	29,500.00	234,600.00	234,600.00	234,600.00	234,600.00	234,600.00	0.00
2611 COMBUSTIBLES	0.00	148,700.73	0.00	148,700.73	148,700.73	148,700.73	148,700.73	148,700.73	0.00
3571 MANTENIMIENTO, INSTALACIÓN Y REPARACIÓN DE EQUIPO DIVERSO	0.00	83,433.84	3,683.84	79,750.00	79,750.00	79,750.00	79,750.00	79,750.00	0.00

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TOTAL PROGRAMATICO	0.00	763,961.51	34,761.74	729,199.77	729,199.77	729,199.77	729,199.77	729,199.77	0.00
062201008006E054631270020									
2611 COMBUSTIBLES	0.00	100,000.00	66,048.95	33,951.05	33,951.05	33,951.05	33,951.05	33,951.05	0.00
7991 EROGACIONES COMPLEMENTARIAS	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	100,000.00	100,000.00	166,048.95	33,951.05	33,951.05	33,951.05	33,951.05	33,951.05	0.00
063201006002F001631270020									
4311 APOYOS AL SECTOR AGROPECUARIO, PESQUERO Y FORESTAL	0.00	455,000.00	0.00	455,000.00	455,000.00	455,000.00	455,000.00	455,000.00	0.00
TOTAL PROGRAMATICO	0.00	455,000.00	0.00	455,000.00	455,000.00	455,000.00	455,000.00	455,000.00	0.00
063201006003F002631270020									
4311 APOYOS AL SECTOR AGROPECUARIO, PESQUERO Y FORESTAL	0.00	210,000.00	0.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	0.00
TOTAL PROGRAMATICO	0.00	210,000.00	0.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	0.00
063203006002F001631270020									
4311 APOYOS AL SECTOR AGROPECUARIO, PESQUERO Y FORESTAL	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4311 APOYOS AL SECTOR AGROPECUARIO, PESQUERO Y FORESTAL	500,000.00	0.00	345,100.00	154,900.00	154,900.00	154,900.00	154,900.00	154,900.00	0.00
4311 APOYOS AL SECTOR AGROPECUARIO, PESQUERO Y FORESTAL	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4311 APOYOS AL SECTOR AGROPECUARIO, PESQUERO Y FORESTAL	1,500,000.00	500,000.00	75,000.00	1,925,000.00	1,925,000.00	1,925,000.00	1,925,000.00	1,925,000.00	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	37,800.00	27,300.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00
2611 COMBUSTIBLES	0.00	591,600.00	538,515.42	53,084.58	53,084.58	53,084.58	53,084.58	53,084.58	0.00
2981 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	0.00	5,800.00	5,800.00	0.00	0.00	0.00	0.00	0.00	0.00
3261 ALQUILER DE MAQUINARIA Y EQUIPO	0.00	630,000.00	0.00	630,000.00	630,000.00	630,000.00	630,000.00	630,000.00	0.00
TOTAL PROGRAMATICO	3,100,000.00	1,765,200.00	2,091,715.42	2,773,484.58	2,773,484.58	2,773,484.58	2,773,484.58	2,773,484.58	0.00
063203006002F001631270020									
4311 APOYOS AL SECTOR AGROPECUARIO, PESQUERO Y FORESTAL	0.00	178,800.00	6,618.54	172,181.46	172,181.46	172,181.46	172,181.46	172,181.46	0.00
TOTAL PROGRAMATICO	0.00	178,800.00	6,618.54	172,181.46	172,181.46	172,181.46	172,181.46	172,181.46	0.00
TOTAL UNIDAD	3,403,000.00	3,472,961.51	2,502,144.65	4,373,816.86	4,373,816.86	4,373,816.86	4,373,816.86	4,373,816.86	0.00
07 DIRECCION DE FOMENTO ECONOMICO Y TURISMO									
071501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	16,085.59	0.00	16,085.59	16,085.59	16,085.59	16,085.59	16,085.59	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	6,224.40	0.00	6,224.40	6,224.40	6,224.40	6,224.40	6,224.40	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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1321 AGUINALDO	0.00	1,364.28	0.00	1,364.28	1,364.28	1,364.28	1,364.28	1,364.28	0.00
1322 PRIMA VACACIONAL	0.00	311.88	0.00	311.88	311.88	311.88	311.88	311.88	0.00
1326 DESPENSA NAVIDEÑA	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
1341 COMPENSACIONES	0.00	9,332.27	0.00	9,332.27	9,332.27	9,332.27	9,332.27	9,332.27	0.00
1411 CUOTAS AL ISSET	0.00	6,478.86	0.00	6,478.86	6,478.86	6,478.86	6,478.86	6,478.86	0.00
1521 RIESGO DE TRABAJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1541 DESPENSA	0.00	2,012.78	0.00	2,012.78	2,012.78	2,012.78	2,012.78	2,012.78	0.00
1591 EROGACIONES ADICIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1592 OTRAS PRESTACIONES	0.00	1,293.23	1,111.80	181.43	181.43	181.43	181.43	181.43	0.00
1595 DÍAS ADICIONALES	0.00	5,361.86	0.00	5,361.86	5,361.86	5,361.86	5,361.86	5,361.86	0.00
1711 BONO DE ACTUACIÓN	0.00	85,600.00	21,600.00	64,000.00	64,000.00	64,000.00	64,000.00	64,000.00	0.00
2611 COMBUSTIBLES	0.00	40,950.77	0.00	40,950.77	40,950.77	40,950.77	40,950.77	40,950.77	0.00
TOTAL PROGRAMATICO	0.00	178,015.92	22,711.80	155,304.12	155,304.12	155,304.12	155,304.12	155,304.12	0.00
072401007005F008631270020									
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	1,500,000.00	750,000.00	1,096,676.82	1,153,323.18	1,153,323.18	1,153,323.18	1,153,323.18	1,153,323.18	0.00
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	2,500,000.00	380,000.00	907,710.25	1,972,289.75	1,972,289.75	1,972,289.75	1,972,289.75	1,972,289.75	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	67,000.00	0.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	0.00
2114 OTROS ARTÍCULOS	0.00	290.00	145.27	144.73	144.73	144.73	144.73	144.73	0.00
2161 MATERIAL DE LIMPIEZA	0.00	9,000.00	1,000.64	7,999.36	7,999.36	7,999.36	7,999.36	7,999.36	0.00
2211 ALIMENTACIÓN Y VÍVERES	0.00	1,670.05	17.43	1,652.62	1,652.62	1,652.62	1,652.62	1,652.62	0.00
2233 UTENSILIOS EN MATERIAL DESECHABLE	0.00	616.35	60.70	555.65	555.65	555.65	555.65	555.65	0.00
2611 COMBUSTIBLES	0.00	9,306.00	777.50	8,528.50	8,528.50	8,528.50	8,528.50	8,528.50	0.00
3363 SERVICIOS DE IMPRESIÓN Y FORMAS CONTINUAS	0.00	29,180.67	439.28	28,741.39	28,741.39	28,741.39	28,741.39	28,741.39	0.00
3751 VIÁTICOS Y GASTOS DE CAMINO	0.00	30,200.00	0.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	0.00
3991 OTROS SERVICIOS GENERALES	0.00	4,640.00	0.00	4,640.00	4,640.00	4,640.00	4,640.00	4,640.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	4,180,000.00	1,281,903.07	2,186,827.89	3,275,075.18	3,275,075.18	3,275,075.18	3,275,075.18	3,275,075.18	0.00
TOTAL UNIDAD	4,180,000.00	1,459,918.99	2,209,539.69	3,430,379.30	3,430,379.30	3,430,379.30	3,430,379.30	3,430,379.30	0.00
08 DIRECCIÓN DE OBRAS, ORDENAMIENTO TERRITORIAL Y SERVICIOS MUNICIPALES									
081501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	179,587.36	0.00	179,587.36	179,587.36	179,587.36	179,587.36	179,587.36	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	464,105.05	0.00	464,105.05	464,105.05	464,105.05	464,105.05	464,105.05	0.00

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1223 SUELDOS AL PERSONAL EVENTUAL	0.00	740,824.35	0.00	740,824.35	740,824.35	740,824.35	740,824.35	740,824.35	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	51,291.30	0.00	51,291.30	51,291.30	51,291.30	51,291.30	51,291.30	0.00
1321 AGUINALDO	0.00	350,391.16	0.00	350,391.16	350,391.16	350,391.16	350,391.16	350,391.16	0.00
1322 PRIMA VACACIONAL	0.00	37,119.10	0.00	37,119.10	37,119.10	37,119.10	37,119.10	37,119.10	0.00
1326 DESPENSA NAVIDEÑA	0.00	281,000.00	0.00	281,000.00	281,000.00	281,000.00	281,000.00	281,000.00	0.00
1341 COMPENSACIONES	0.00	836,288.86	0.00	836,288.86	836,288.86	836,288.86	836,288.86	836,288.86	0.00
1411 CUOTAS AL ISSET	0.00	330,565.14	0.00	330,565.14	330,565.14	330,565.14	330,565.14	330,565.14	0.00
1521 RIESGO DE TRABAJO	0.00	72,967.51	0.00	72,967.51	72,967.51	72,967.51	72,967.51	72,967.51	0.00
1541 DESPENSA	0.00	76,944.28	0.00	76,944.28	76,944.28	76,944.28	76,944.28	76,944.28	0.00
1591 EROGACIONES ADICIONALES	0.00	116,964.00	0.00	116,964.00	116,964.00	116,964.00	116,964.00	116,964.00	0.00
1592 OTRAS PRESTACIONES	0.00	76,935.23	29,269.24	47,665.99	47,665.99	47,665.99	47,665.99	47,665.99	0.00
1595 DÍAS ADICIONALES	0.00	214,563.95	0.00	214,563.95	214,563.95	214,563.95	214,563.95	214,563.95	0.00
1711 BONO DE ACTUACIÓN	0.00	4,024,098.00	350,700.00	3,673,398.00	3,673,398.00	3,673,398.00	3,673,398.00	3,673,398.00	0.00
2471 ARTÍCULOS METÁLICOS PARA BIENES INMUEBLES	0.00	210,000.00	105,691.62	104,308.38	104,308.38	104,308.38	104,308.38	104,308.38	0.00
2611 COMBUSTIBLES	0.00	94,873.06	2,140.60	92,732.46	92,732.46	92,732.46	92,732.46	92,732.46	0.00
2911 HERRAMIENTAS MENORES PARA ACTIVIDADES PRODUCTIVAS	0.00	150,000.00	66,101.87	83,898.13	83,898.13	83,898.13	83,898.13	83,898.13	0.00
3711 PASAJES AÉREOS	0.00	30,401.00	0.99	30,400.01	30,400.01	30,400.01	30,400.01	30,400.01	0.00
3751 VIÁTICOS Y GASTOS DE CAMINO	0.00	22,599.00	999.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	0.00
TOTAL PROGRAMATICO	0.00	8,361,518.35	554,903.32	7,806,615.03	7,806,615.03	7,806,615.03	7,806,615.03	7,806,615.03	0.00
081501000001M001632270020									
5151 BIENES DE TECNOLOGÍA DE LA INFORMACIÓN	0.00	4,000.00	752.00	3,248.00	3,248.00	3,248.00	3,248.00	3,248.00	0.00
TOTAL PROGRAMATICO	0.00	4,000.00	752.00	3,248.00	3,248.00	3,248.00	3,248.00	3,248.00	0.00
082201008006E002631270020									
2421 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE CEMENTO Y PRODUCTOS DE CONCRETO PARA BIENES INMUEBLES	0.00	115,877.98	478.86	115,399.12	115,399.12	115,399.12	115,399.12	115,399.12	0.00
2441 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE MADERA PARA BIENES INMUEBLES	0.00	475.25	3.13	472.12	472.12	472.12	472.12	472.12	0.00
2471 ARTÍCULOS METÁLICOS PARA BIENES INMUEBLES	0.00	7,944.98	45.38	7,899.60	7,899.60	7,899.60	7,899.60	7,899.60	0.00
2492 MATERIALES Y ARTÍCULOS DE PLÁSTICO PARA CONSTRUCCIÓN Y REPARACIÓN DE BIENES INMUEBLES	0.00	491,370.14	244.70	491,125.44	491,125.44	491,125.44	491,125.44	491,125.44	0.00
3261 ALQUILER DE MAQUINARIA Y EQUIPO	0.00	84,331.65	6.61	84,325.04	84,325.04	84,325.04	84,325.04	84,325.04	0.00
7991 EROGACIONES COMPLEMENTARIAS	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	700,000.00	700,000.00	700,778.68	699,221.32	699,221.32	699,221.32	699,221.32	699,221.32	0.00

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082201008006E049631270020									
7991 EROGACIONES COMPLEMENTARIAS	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2411 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN NO METÁLICOS PARA BIENES INMUEBLES	0.00	758,934.76	325,381.28	433,553.48	433,553.48	433,553.48	433,553.48	433,553.48	0.00
2421 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE CEMENTO Y PRODUCTOS DE CONCRETO PARA BIENES INMUEBLES	0.00	2,861,507.77	1,227,306.90	1,634,200.87	1,634,200.87	1,634,200.87	1,634,200.87	1,634,200.87	0.00
2441 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE MADERA PARA BIENES INMUEBLES	0.00	20,754.72	8,972.60	11,782.12	11,782.12	11,782.12	11,782.12	11,782.12	0.00
2471 ARTÍCULOS METÁLICOS PARA BIENES INMUEBLES	0.00	167,594.08	73,150.94	94,443.14	94,443.14	94,443.14	94,443.14	94,443.14	0.00
2612 LUBRICANTES, ADITIVOS Y LÍQUIDOS	0.00	969.83	431.47	538.36	538.36	538.36	538.36	538.36	0.00
2911 HERRAMIENTAS MENORES PARA ACTIVIDADES PRODUCTIVAS	0.00	72,564.20	31,131.55	41,432.65	41,432.65	41,432.65	41,432.65	41,432.65	0.00
3261 ALQUILER DE MAQUINARIA Y EQUIPO	0.00	317,674.61	227,171.41	90,503.20	90,503.20	90,503.20	90,503.20	90,503.20	0.00
7991 EROGACIONES COMPLEMENTARIAS	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2491 PINTURAS PARA BIENES INMUEBLES	0.00	601,168.45	601,168.45	0.00	0.00	0.00	0.00	0.00	0.00
2493 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN PARA BIENES INMUEBLES	0.00	41,808.21	41,808.21	0.00	0.00	0.00	0.00	0.00	0.00
2911 HERRAMIENTAS MENORES PARA ACTIVIDADES PRODUCTIVAS	0.00	7,023.34	7,023.34	0.00	0.00	0.00	0.00	0.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2411 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN NO METÁLICOS PARA BIENES INMUEBLES	0.00	629,548.11	280,491.79	349,056.32	349,056.32	349,056.32	349,056.32	349,056.32	0.00
3261 ALQUILER DE MAQUINARIA Y EQUIPO	0.00	540,451.89	420,449.89	120,002.00	120,002.00	120,002.00	120,002.00	120,002.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	3,700,000.00	6,019,999.97	6,944,487.83	2,775,512.14	2,775,512.14	2,775,512.14	2,775,512.14	2,775,512.14	0.00
082201008006E050631270020									
2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO PARA BIENES INMUEBLES	0.00	800,000.00	923.91	799,076.09	799,076.09	799,076.09	799,076.09	799,076.09	0.00
7991 EROGACIONES COMPLEMENTARIAS	800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	800,000.00	800,000.00	800,923.91	799,076.09	799,076.09	799,076.09	799,076.09	799,076.09	0.00
082201008006E054631270020									
2451 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE VIDRIO Y PRODUCTOS DE VIDRIO PARA BIENES INMUEBLES	0.00	234,261.77	234,261.77	0.00	0.00	0.00	0.00	0.00	0.00
2491 PINTURAS PARA BIENES INMUEBLES	0.00	454,664.72	454,664.72	0.00	0.00	0.00	0.00	0.00	0.00

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2493 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN PARA BIENES INMUEBLES	0.00	11,073.51	11,073.51	0.00	0.00	0.00	0.00	0.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	700,000.00	700,000.00	1,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
082206008006E052631270020									
2161 MATERIAL DE LIMPIEZA	0.00	7,394.94	7,394.94	0.00	0.00	0.00	0.00	0.00	0.00
2421 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE CEMENTO Y PRODUCTOS DE CONCRETO PARA BIENES INMUEBLES	0.00	1,546.05	1,546.05	0.00	0.00	0.00	0.00	0.00	0.00
2431 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE CAL, YESO Y PRODUCTOS DE YESO PARA BIENES INMUEBLES	0.00	2,662.20	2,662.20	0.00	0.00	0.00	0.00	0.00	0.00
2491 PINTURAS PARA BIENES INMUEBLES	0.00	23,205.00	23,205.00	0.00	0.00	0.00	0.00	0.00	0.00
2493 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN PARA BIENES INMUEBLES	0.00	8,758.32	8,758.32	0.00	0.00	0.00	0.00	0.00	0.00
2521 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	0.00	15,618.24	15,618.24	0.00	0.00	0.00	0.00	0.00	0.00
2911 HERRAMIENTAS MENORES PARA ACTIVIDADES PRODUCTIVAS	0.00	20,815.28	20,815.28	0.00	0.00	0.00	0.00	0.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	80,000.00	80,000.03	160,000.03	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL UNIDAD	5,980,000.00	16,665,518.35	10,561,845.7	12,083,672.58	12,083,672.58	12,083,672.58	12,083,672.58	12,083,672.58	0.00
09 DIRECCIÓN DE EDUCACIÓN, CULTURA Y RECREACIÓN									
091501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	82,288.35	0.00	82,288.35	82,288.35	82,288.35	82,288.35	82,288.35	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	187,072.88	0.00	187,072.88	187,072.88	187,072.88	187,072.88	187,072.88	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	56,924.10	0.00	56,924.10	56,924.10	56,924.10	56,924.10	56,924.10	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	19,890.25	0.00	19,890.25	19,890.25	19,890.25	19,890.25	19,890.25	0.00
1321 AGUINALDO	0.00	12,476.62	0.00	12,476.62	12,476.62	12,476.62	12,476.62	12,476.62	0.00
1322 PRIMA VACACIONAL	0.00	2,852.12	0.00	2,852.12	2,852.12	2,852.12	2,852.12	2,852.12	0.00
1326 DESPENSA NAVIDEÑA	0.00	26,000.00	0.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	0.00
1341 COMPENSACIONES	0.00	74,745.20	0.00	74,745.20	74,745.20	74,745.20	74,745.20	74,745.20	0.00
1411 CUOTAS AL ISSET	0.00	101,632.58	0.00	101,632.58	101,632.58	101,632.58	101,632.58	101,632.58	0.00
1521 RIESGO DE TRABAJO	0.00	23,349.93	0.00	23,349.93	23,349.93	23,349.93	23,349.93	23,349.93	0.00
1541 DESPENSA	0.00	34,171.20	0.00	34,171.20	34,171.20	34,171.20	34,171.20	34,171.20	0.00

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1591 EROGACIONES ADICIONALES	0.00	98,339.91	0.00	98,339.91	98,339.91	98,339.91	98,339.91	98,339.91	0.00
1592 OTRAS PRESTACIONES	0.00	25,155.67	10,174.18	14,981.49	14,981.49	14,981.49	14,981.49	14,981.49	0.00
1595 DÍAS ADICIONALES	0.00	89,787.01	0.00	89,787.01	89,787.01	89,787.01	89,787.01	89,787.01	0.00
1711 BONO DE ACTUACIÓN	0.00	104,622.00	0.00	104,622.00	104,622.00	104,622.00	104,622.00	104,622.00	0.00
2611 COMBUSTIBLES	0.00	33,995.85	0.00	33,995.85	33,995.85	33,995.85	33,995.85	33,995.85	0.00
TOTAL PROGRAMATICO	0.00	973,303.67	10,174.18	963,129.49	963,129.49	963,129.49	963,129.49	963,129.49	0.00
091501000001M001632270020									
5291 EQUIPAMIENTO PARA LA EDUCACIÓN, CULTURA Y RECREACIÓN	0.00	47,622.00	5,200.80	42,421.20	42,421.20	42,421.20	42,421.20	42,421.20	0.00
5692 OTROS EQUIPOS	0.00	4,971.76	0.00	4,971.76	4,971.76	4,971.76	4,971.76	4,971.76	0.00
TOTAL PROGRAMATICO	0.00	52,593.76	5,200.80	47,392.96	47,392.96	47,392.96	47,392.96	47,392.96	0.00
092402009002F030631270020									
2111 PAPELERÍA	0.00	34,510.00	34,510.00	0.00	0.00	0.00	0.00	0.00	0.00
2112 MATERIALES DE OFICINA	0.00	24,065.36	24,065.36	0.00	0.00	0.00	0.00	0.00	0.00
2161 MATERIAL DE LIMPIEZA	0.00	27,990.80	27,990.80	0.00	0.00	0.00	0.00	0.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	300,000.00	60,000.00	3,527.00	356,473.00	356,473.00	356,473.00	356,473.00	356,473.00	0.00
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	850,000.00	96,516.76	301,424.00	645,092.76	645,092.76	645,092.76	645,092.76	645,092.76	0.00
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	1,450,000.00	243,082.92	691,517.16	1,001,565.76	1,001,565.76	1,001,565.76	1,001,565.76	1,001,565.76	0.00
092506001001F029631270020									
4431 APOYOS A INSTITUCIONES EDUCATIVAS	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	40,000.00	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL UNIDAD	1,490,000.00	1,268,980.35	746,892.14	2,012,088.21	2,012,088.21	2,012,088.21	2,012,088.21	2,012,088.21	0.00
10 DIRECCIÓN DE ADMINISTRACIÓN									
101501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	54,468.17	0.00	54,468.17	54,468.17	54,468.17	54,468.17	54,468.17	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	283,059.52	0.00	283,059.52	283,059.52	283,059.52	283,059.52	283,059.52	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	23,099.85	0.00	23,099.85	23,099.85	23,099.85	23,099.85	23,099.85	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	24,216.19	0.00	24,216.19	24,216.19	24,216.19	24,216.19	24,216.19	0.00
1321 AGUINALDO	0.00	18,995.32	0.00	18,995.32	18,995.32	18,995.32	18,995.32	18,995.32	0.00
1322 PRIMA VACACIONAL	0.00	1,157.42	0.00	1,157.42	1,157.42	1,157.42	1,157.42	1,157.42	0.00

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1326 DESPENSA NAVIDEÑA	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
1341 COMPENSACIONES	0.00	117,338.72	0.00	117,338.72	117,338.72	117,338.72	117,338.72	117,338.72	0.00
1411 CUOTAS AL ISSET	0.00	120,359.07	0.00	120,359.07	120,359.07	120,359.07	120,359.07	120,359.07	0.00
1521 RIESGO DE TRABAJO	0.00	42,029.51	0.00	42,029.51	42,029.51	42,029.51	42,029.51	42,029.51	0.00
1523 LIQUIDACIONES E INDEMNIZACIONES	0.00	183,000.00	10,000.00	173,000.00	173,000.00	173,000.00	173,000.00	173,000.00	0.00
1541 DESPENSA	0.00	33,680.92	0.00	33,680.92	33,680.92	33,680.92	33,680.92	33,680.92	0.00
1591 EROGACIONES ADICIONALES	0.00	86,502.00	0.00	86,502.00	86,502.00	86,502.00	86,502.00	86,502.00	0.00
1592 OTRAS PRESTACIONES	0.00	21,032.49	2,465.79	18,566.70	18,566.70	18,566.70	18,566.70	18,566.70	0.00
1595 DÍAS ADICIONALES	0.00	112,509.12	0.00	112,509.12	112,509.12	112,509.12	112,509.12	112,509.12	0.00
1711 BONO DE ACTUACIÓN	0.00	1,567,006.00	254,900.00	1,312,106.00	1,312,106.00	1,312,106.00	1,312,106.00	1,312,106.00	0.00
2611 COMBUSTIBLES	0.00	180,944.00	90,755.74	90,188.26	90,188.26	90,188.26	90,188.26	90,188.26	0.00
2941 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3361 SERVICIOS DE FOTOCOPIADO	0.00	399,090.00	111,647.27	287,442.73	287,442.73	287,442.73	287,442.73	287,442.73	0.00
3591 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	0.00	19,256.00	0.00	19,256.00	19,256.00	19,256.00	19,256.00	19,256.00	0.00
3991 OTROS SERVICIOS GENERALES	0.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	1,050,000.00	3,460,744.30	1,522,768.80	2,987,975.50	2,987,975.50	2,987,975.50	2,987,975.50	2,987,975.50	0.00
101501000001M001632270020									
5151 BIENES DE TECNOLOGÍA DE LA INFORMACIÓN	300,000.00	0.00	293,388.00	6,612.00	6,612.00	6,612.00	6,612.00	6,612.00	0.00
TOTAL PROGRAMATICO	300,000.00	0.00	293,388.00	6,612.00	6,612.00	6,612.00	6,612.00	6,612.00	0.00
TOTAL UNIDAD	1,350,000.00	3,460,744.30	1,816,156.80	2,994,587.50	2,994,587.50	2,994,587.50	2,994,587.50	2,994,587.50	0.00
11 DIRECCIÓN DE SEGURIDAD PÚBLICA									
112609011001E046631270020									
3711 PASAJES AÉREOS	0.00	40,718.00	1,152.28	39,565.72	39,565.72	39,565.72	39,565.72	39,565.72	0.00
3751 VIÁTICOS Y GASTOS DE CAMINO	0.00	60,000.00	47,476.00	12,524.00	12,524.00	12,524.00	12,524.00	12,524.00	0.00
3991 OTROS SERVICIOS GENERALES	0.00	2,772,873.80	60,000.00	2,712,873.80	2,712,873.80	2,712,873.80	2,712,873.80	2,712,873.80	0.00
TOTAL PROGRAMATICO	0.00	2,873,591.80	108,628.28	2,764,963.52	2,764,963.52	2,764,963.52	2,764,963.52	2,764,963.52	0.00
112609011001E046632270020									
5651 EQUIPO DE COMUNICACIÓN Y TELERADIO-COMUNICACIÓN	0.00	30,000.00	3,066.31	26,933.69	26,933.69	26,933.69	26,933.69	26,933.69	0.00
TOTAL PROGRAMATICO	0.00	30,000.00	3,066.31	26,933.69	26,933.69	26,933.69	26,933.69	26,933.69	0.00
TOTAL UNIDAD	0.00	2,903,591.80	111,694.59	2,791,897.21	2,791,897.21	2,791,897.21	2,791,897.21	2,791,897.21	0.00
12 DIRECCIÓN DE TRÁNSITO									
121703012001E019631270020									
1595 DÍAS ADICIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO PARA BIENES INMUEBLES	0.00	49,000.00	280.00	48,720.00	48,720.00	48,720.00	48,720.00	48,720.00	0.00
2471 ARTÍCULOS METÁLICOS PARA BIENES INMUEBLES	0.00	40,600.00	0.00	40,600.00	40,600.00	40,600.00	40,600.00	40,600.00	0.00
2491 PINTURAS PARA BIENES INMUEBLES	0.00	287,332.00	406.00	286,926.00	286,926.00	286,926.00	286,926.00	286,926.00	0.00
2611 COMBUSTIBLES	0.00	110,365.16	110,365.16	0.00	0.00	0.00	0.00	0.00	0.00
2911 HERRAMIENTAS MENORES PARA ACTIVIDADES PRODUCTIVAS	0.00	196,388.00	58.00	196,330.00	196,330.00	196,330.00	196,330.00	196,330.00	0.00
3363 SERVICIOS DE IMPRESIÓN Y FORMAS CONTINUAS	0.00	108,000.00	490.04	107,509.96	107,509.96	107,509.96	107,509.96	107,509.96	0.00
3533 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMUNICACIÓN	0.00	51,620.00	0.00	51,620.00	51,620.00	51,620.00	51,620.00	51,620.00	0.00
7991 EROGACIONES COMPLEMENTARIAS	1,450,000.00	0.00	1,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	1,450,000.00	843,305.16	1,561,599.20	731,705.96	731,705.96	731,705.96	731,705.96	731,705.96	0.00
TOTAL UNIDAD	1,450,000.00	843,305.16	1,561,599.20	731,705.96	731,705.96	731,705.96	731,705.96	731,705.96	0.00
13 DIRECCIÓN DE ASUNTOS JURÍDICOS									
131501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	11,625.01	0.00	11,625.01	11,625.01	11,625.01	11,625.01	11,625.01	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	13,764.27	0.00	13,764.27	13,764.27	13,764.27	13,764.27	13,764.27	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	1,037.40	0.00	1,037.40	1,037.40	1,037.40	1,037.40	1,037.40	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	937.36	0.00	937.36	937.36	937.36	937.36	937.36	0.00
1321 AGUINALDO	0.00	13,621.69	0.00	13,621.69	13,621.69	13,621.69	13,621.69	13,621.69	0.00
1322 PRIMA VACACIONAL	0.00	51.98	0.00	51.98	51.98	51.98	51.98	51.98	0.00
1341 COMPENSACIONES	0.00	10,944.09	0.00	10,944.09	10,944.09	10,944.09	10,944.09	10,944.09	0.00
1411 CUOTAS AL ISSET	0.00	8,952.02	0.00	8,952.02	8,952.02	8,952.02	8,952.02	8,952.02	0.00
1521 RIESGO DE TRABAJO	0.00	1,710.92	0.00	1,710.92	1,710.92	1,710.92	1,710.92	1,710.92	0.00
1541 DESPENSA	0.00	2,687.86	0.00	2,687.86	2,687.86	2,687.86	2,687.86	2,687.86	0.00
1591 EROGACIONES ADICIONALES	0.00	5,472.00	0.00	5,472.00	5,472.00	5,472.00	5,472.00	5,472.00	0.00
1592 OTRAS PRESTACIONES	0.00	1,271.96	317.64	954.32	954.32	954.32	954.32	954.32	0.00
1595 DÍAS ADICIONALES	0.00	8,463.07	0.00	8,463.07	8,463.07	8,463.07	8,463.07	8,463.07	0.00
1711 BONO DE ACTUACIÓN	0.00	25,200.00	0.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00
2611 COMBUSTIBLES	0.00	26,929.05	0.00	26,929.05	26,929.05	26,929.05	26,929.05	26,929.05	0.00
TOTAL PROGRAMATICO	0.00	132,668.68	317.64	132,351.04	132,351.04	132,351.04	132,351.04	132,351.04	0.00
TOTAL UNIDAD	0.00	132,668.68	317.64	132,351.04	132,351.04	132,351.04	132,351.04	132,351.04	0.00
14 DIRECCIÓN DE ATENCIÓN CIUDADANA									
141501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	13,498.50	0.00	13,498.50	13,498.50	13,498.50	13,498.50	13,498.50	0.00

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1132 SUELDO AL PERSONAL DE BASE	0.00	4,042.30	0.00	4,042.30	4,042.30	4,042.30	4,042.30	4,042.30	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	4,149.60	0.00	4,149.60	4,149.60	4,149.60	4,149.60	4,149.60	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	480.60	0.00	480.60	480.60	480.60	480.60	480.60	0.00
1321 AGUINALDO	0.00	909.52	0.00	909.52	909.52	909.52	909.52	909.52	0.00
1322 PRIMA VACACIONAL	0.00	207.92	0.00	207.92	207.92	207.92	207.92	207.92	0.00
1326 DESPENSA NAVIDEÑA	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
1341 COMPENSACIONES	0.00	7,538.18	0.00	7,538.18	7,538.18	7,538.18	7,538.18	7,538.18	0.00
1411 CUOTAS AL ISSET	0.00	6,682.48	0.00	6,682.48	6,682.48	6,682.48	6,682.48	6,682.48	0.00
1521 RIESGO DE TRABAJO	0.00	323.42	0.00	323.42	323.42	323.42	323.42	323.42	0.00
1541 DESPENSA	0.00	2,115.82	0.00	2,115.82	2,115.82	2,115.82	2,115.82	2,115.82	0.00
1591 EROGACIONES ADICIONALES	0.00	2,724.00	0.00	2,724.00	2,724.00	2,724.00	2,724.00	2,724.00	0.00
1592 OTRAS PRESTACIONES	0.00	1,033.30	668.49	364.81	364.81	364.81	364.81	364.81	0.00
1595 DÍAS ADICIONALES	0.00	5,846.93	0.00	5,846.93	5,846.93	5,846.93	5,846.93	5,846.93	0.00
1711 BONO DE ACTUACIÓN	0.00	49,460.00	10,000.00	39,460.00	39,460.00	39,460.00	39,460.00	39,460.00	0.00
2611 COMBUSTIBLES	0.00	21,300.82	0.00	21,300.82	21,300.82	21,300.82	21,300.82	21,300.82	0.00
TOTAL PROGRAMATICO	0.00	122,313.39	10,668.49	111,644.90	111,644.90	111,644.90	111,644.90	111,644.90	0.00
TOTAL UNIDAD	0.00	122,313.39	10,668.49	111,644.90	111,644.90	111,644.90	111,644.90	111,644.90	0.00
15 DIRECCIÓN DE ATENCION A LAS MUJERES									
151501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	3,851.89	0.00	3,851.89	3,851.89	3,851.89	3,851.89	3,851.89	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	1,779.27	0.00	1,779.27	1,779.27	1,779.27	1,779.27	1,779.27	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	2,074.80	0.00	2,074.80	2,074.80	2,074.80	2,074.80	2,074.80	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	266.89	0.00	266.89	266.89	266.89	266.89	266.89	0.00
1321 AGUINALDO	0.00	14,438.75	0.00	14,438.75	14,438.75	14,438.75	14,438.75	14,438.75	0.00
1322 PRIMA VACACIONAL	0.00	103.96	0.00	103.96	103.96	103.96	103.96	103.96	0.00
1326 DESPENSA NAVIDEÑA	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00
1341 COMPENSACIONES	0.00	3,494.09	0.00	3,494.09	3,494.09	3,494.09	3,494.09	3,494.09	0.00
1411 CUOTAS AL ISSET	0.00	2,252.98	0.00	2,252.98	2,252.98	2,252.98	2,252.98	2,252.98	0.00
1521 RIESGO DE TRABAJO	0.00	355.85	0.00	355.85	355.85	355.85	355.85	355.85	0.00
1541 DESPENSA	0.00	600.46	0.00	600.46	600.46	600.46	600.46	600.46	0.00
1591 EROGACIONES ADICIONALES	0.00	462.00	0.00	462.00	462.00	462.00	462.00	462.00	0.00
1592 OTRAS PRESTACIONES	0.00	406.56	127.33	279.23	279.23	279.23	279.23	279.23	0.00
1595 DÍAS ADICIONALES	0.00	1,877.05	0.00	1,877.05	1,877.05	1,877.05	1,877.05	1,877.05	0.00
1711 BONO DE ACTUACIÓN	0.00	64,800.00	14,000.00	50,800.00	50,800.00	50,800.00	50,800.00	50,800.00	0.00
2611 COMBUSTIBLES	0.00	21,894.82	0.00	21,894.82	21,894.82	21,894.82	21,894.82	21,894.82	0.00
TOTAL PROGRAMATICO	0.00	119,659.37	14,127.33	105,532.04	105,532.04	105,532.04	105,532.04	105,532.04	0.00

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TOTAL UNIDAD	0.00	119,659.37	14,127.33	105,532.04	105,532.04	105,532.04	105,532.04	105,532.04	0.00
16 DIRECCIÓN DE PROTECCIÓN AMBIENTAL Y DESARROLLO SUSTENTABLE									
161501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	7,527.61	0.00	7,527.61	7,527.61	7,527.61	7,527.61	7,527.61	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	9,009.18	0.00	9,009.18	9,009.18	9,009.18	9,009.18	9,009.18	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	514.44	0.00	514.44	514.44	514.44	514.44	514.44	0.00
1321 AGUINALDO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1322 PRIMA VACACIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1341 COMPENSACIONES	0.00	4,650.00	0.00	4,650.00	4,650.00	4,650.00	4,650.00	4,650.00	0.00
1411 CUOTAS AL ISSET	0.00	5,732.78	0.00	5,732.78	5,732.78	5,732.78	5,732.78	5,732.78	0.00
1521 RIESGO DE TRABAJO	0.00	831.03	0.00	831.03	831.03	831.03	831.03	831.03	0.00
1541 DESPENSA	0.00	1,669.92	0.00	1,669.92	1,669.92	1,669.92	1,669.92	1,669.92	0.00
1591 EROGACIONES ADICIONALES	0.00	3,648.00	0.00	3,648.00	3,648.00	3,648.00	3,648.00	3,648.00	0.00
1592 OTRAS PRESTACIONES	0.00	686.09	17,318.49	-16,632.40	-16,632.40	-16,632.40	-16,632.40	-16,632.40	0.00
1595 DÍAS ADICIONALES	0.00	5,512.27	0.00	5,512.27	5,512.27	5,512.27	5,512.27	5,512.27	0.00
1711 BONO DE ACTUACIÓN	0.00	70,960.00	14,000.00	56,960.00	56,960.00	56,960.00	56,960.00	56,960.00	0.00
2491 PINTURAS PARA BIENES INMUEBLES	0.00	10,226.30	0.00	10,226.30	10,226.30	10,226.30	10,226.30	10,226.30	0.00
2611 COMBUSTIBLES	0.00	561,159.41	0.00	561,159.41	561,159.41	561,159.41	561,159.41	561,159.41	0.00
2911 HERRAMIENTAS MENORES PARA ACTIVIDADES PRODUCTIVAS	0.00	119,120.40	0.00	119,120.40	119,120.40	119,120.40	119,120.40	119,120.40	0.00
7991 EROGACIONES COMPLEMENTARIAS	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	89,267.90	0.00	89,267.90	89,267.90	89,267.90	89,267.90	89,267.90	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	312,961.08	0.00	312,961.08	312,961.08	312,961.08	312,961.08	312,961.08	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	76,586.40	0.00	76,586.40	76,586.40	76,586.40	76,586.40	76,586.40	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	33,704.27	0.00	33,704.27	33,704.27	33,704.27	33,704.27	33,704.27	0.00
1321 AGUINALDO	0.00	67,441.55	0.00	67,441.55	67,441.55	67,441.55	67,441.55	67,441.55	0.00
1322 PRIMA VACACIONAL	0.00	3,837.46	0.00	3,837.46	3,837.46	3,837.46	3,837.46	3,837.46	0.00
1326 DESPENSA NAVIDEÑA	0.00	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00
1341 COMPENSACIONES	0.00	111,533.82	0.00	111,533.82	111,533.82	111,533.82	111,533.82	111,533.82	0.00
1411 CUOTAS AL ISSET	0.00	150,544.14	0.00	150,544.14	150,544.14	150,544.14	150,544.14	150,544.14	0.00
1521 RIESGO DE TRABAJO	0.00	57,523.40	0.00	57,523.40	57,523.40	57,523.40	57,523.40	57,523.40	0.00
1541 DESPENSA	0.00	53,330.90	0.00	53,330.90	53,330.90	53,330.90	53,330.90	53,330.90	0.00
1591 EROGACIONES ADICIONALES	0.00	76,230.00	0.00	76,230.00	76,230.00	76,230.00	76,230.00	76,230.00	0.00
1592 OTRAS PRESTACIONES	0.00	43,992.05	0.00	43,992.05	43,992.05	43,992.05	43,992.05	43,992.05	0.00

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1595 DÍAS ADICIONALES	0.00	134,076.23	0.00	134,076.23	134,076.23	134,076.23	134,076.23	134,076.23	0.00
1711 BONO DE ACTUACIÓN	0.00	58,516.00	0.00	58,516.00	58,516.00	58,516.00	58,516.00	58,516.00	0.00
2611 COMBUSTIBLES	0.00	1,614,555.27	0.00	1,614,555.27	1,614,555.27	1,614,555.27	1,614,555.27	1,614,555.27	0.00
TOTAL PROGRAMATICO	300,000.00	3,725,347.90	331,318.49	3,694,029.41	3,694,029.41	3,694,029.41	3,694,029.41	3,694,029.41	0.00
161501000001M001632270020									
5671 HERRAMIENTAS Y MAQUINA HERRAMIENTAS SMAQUINARIA-HERR	300,000.00	0.00	274,295.87	25,704.13	25,704.13	25,704.13	25,704.13	25,704.13	0.00
TOTAL PROGRAMATICO	300,000.00	0.00	274,295.87	25,704.13	25,704.13	25,704.13	25,704.13	25,704.13	0.00
162101016001E048631270020									
2411 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN NO METÁLICOS PARA BIENES INMUEBLES	0.00	605,223.54	245,027.52	360,196.02	360,196.02	360,196.02	360,196.02	360,196.02	0.00
2431 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN A BASE DE CAL, YESO Y PRODUCTOS DE YESO PARA BIENES INMUEBLES	0.00	119,266.56	48,320.96	70,945.60	70,945.60	70,945.60	70,945.60	70,945.60	0.00
3261 ALQUILER DE MAQUINARIA Y EQUIPO	0.00	3,589,267.72	2,877,148.01	712,119.71	712,119.71	712,119.71	712,119.71	712,119.71	0.00
7991 EROGACIONES COMPLEMENTARIAS	2,567,712.99	0.00	2,567,712.99	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	2,567,712.99	4,313,757.82	5,738,209.48	1,143,261.33	1,143,261.33	1,143,261.33	1,143,261.33	1,143,261.33	0.00
TOTAL UNIDAD	3,167,712.99	8,039,105.72	6,343,823.84	4,862,994.87	4,862,994.87	4,862,994.87	4,862,994.87	4,862,994.87	0.00
17 UNIDAD DE PROTECCION CIVIL									
171501000001N001631270020									
7991 EROGACIONES COMPLEMENTARIAS	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL UNIDAD	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
18 COORDINACIÓN DEL DIF									
181304001002P005631270020									
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL PROGRAMATICO	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
181501000001F029631270020									
2114 OTROS ARTÍCULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2211 ALIMENTACIÓN Y VÍVERES	500,000.00	1,058,338.00	1,229,355.38	328,982.62	328,982.62	328,982.62	328,982.62	328,982.62	0.00
TOTAL PROGRAMATICO	500,000.00	1,058,338.00	1,229,355.38	328,982.62	328,982.62	328,982.62	328,982.62	328,982.62	0.00
181501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	102,493.86	0.00	102,493.86	102,493.86	102,493.86	102,493.86	102,493.86	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	210,601.93	0.00	210,601.93	210,601.93	210,601.93	210,601.93	210,601.93	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	155,817.60	0.00	155,817.60	155,817.60	155,817.60	155,817.60	155,817.60	0.00

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1311 QUINQUENIO PERSONAL DE BASE	0.00	20,639.09	0.00	20,639.09	20,639.09	20,639.09	20,639.09	20,639.09	0.00
1321 AGUINALDO	0.00	108,651.98	0.00	108,651.98	108,651.98	108,651.98	108,651.98	108,651.98	0.00
1322 PRIMA VACACIONAL	0.00	7,807.20	0.00	7,807.20	7,807.20	7,807.20	7,807.20	7,807.20	0.00
1326 DESPENSA NAVIDEÑA	0.00	69,000.00	0.00	69,000.00	69,000.00	69,000.00	69,000.00	69,000.00	0.00
1341 COMPENSACIONES	0.00	153,277.09	0.00	153,277.09	153,277.09	153,277.09	153,277.09	153,277.09	0.00
1411 CUOTAS AL ISSET	0.00	131,133.11	0.00	131,133.11	131,133.11	131,133.11	131,133.11	131,133.11	0.00
1521 RIESGO DE TRABAJO	0.00	25,046.44	0.00	25,046.44	25,046.44	25,046.44	25,046.44	25,046.44	0.00
1541 DESPENSA	0.00	38,660.44	0.00	38,660.44	38,660.44	38,660.44	38,660.44	38,660.44	0.00
1591 EROGACIONES ADICIONALES	0.00	116,448.00	0.00	116,448.00	116,448.00	116,448.00	116,448.00	116,448.00	0.00
1592 OTRAS PRESTACIONES	0.00	34,061.92	14,018.89	20,043.03	20,043.03	20,043.03	20,043.03	20,043.03	0.00
1595 DÍAS ADICIONALES	0.00	104,365.21	0.00	104,365.21	104,365.21	104,365.21	104,365.21	104,365.21	0.00
1711 BONO DE ACTUACIÓN	0.00	146,964.00	0.00	146,964.00	146,964.00	146,964.00	146,964.00	146,964.00	0.00
2611 COMBUSTIBLES	0.00	133,322.87	0.00	133,322.87	133,322.87	133,322.87	133,322.87	133,322.87	0.00
TOTAL PROGRAMATICO	0.00	1,558,290.74	14,018.89	1,544,271.85	1,544,271.85	1,544,271.85	1,544,271.85	1,544,271.85	0.00
181501000001M001632270020									
5151 BIENES DE TECNOLOGÍA DE LA INFORMACIÓN	0.00	10,500.00	408.00	10,092.00	10,092.00	10,092.00	10,092.00	10,092.00	0.00
TOTAL PROGRAMATICO	0.00	10,500.00	408.00	10,092.00	10,092.00	10,092.00	10,092.00	10,092.00	0.00
181501018001F027631270020									
2114 OTROS ARTÍCULOS	0.00	59,000.00	30,000.00	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	0.00
2211 ALIMENTACIÓN Y VÍVERES	500,000.00	958,338.00	996,710.33	461,627.67	461,627.67	461,627.67	461,627.67	461,627.67	0.00
TOTAL PROGRAMATICO	500,000.00	1,017,338.00	1,026,710.33	490,627.67	490,627.67	490,627.67	490,627.67	490,627.67	0.00
182402009002F030631270020									
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	1,300,000.00	887,174.92	1,110,637.20	1,076,537.72	1,076,537.72	1,076,537.72	1,076,537.72	1,076,537.72	0.00
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	450,000.00	919,000.00	252,405.50	1,116,594.50	1,116,594.50	1,116,594.50	1,116,594.50	1,116,594.50	0.00
4413 GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	1,500,000.00	1,683,000.00	10,573.08	3,172,426.92	3,172,426.92	3,172,426.92	3,172,426.92	3,172,426.92	0.00
TOTAL PROGRAMATICO	3,250,000.00	3,489,174.92	1,373,615.78	5,365,559.14	5,365,559.14	5,365,559.14	5,365,559.14	5,365,559.14	0.00
TOTAL UNIDAD	4,400,000.00	7,133,641.66	3,794,108.38	7,739,533.28	7,739,533.28	7,739,533.28	7,739,533.28	7,739,533.28	0.00
25 INSTITUTO DEL DEPORTE									
251501000001F031631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	6,274.80	0.00	6,274.80	6,274.80	6,274.80	6,274.80	6,274.80	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	30,926.71	0.00	30,926.71	30,926.71	30,926.71	30,926.71	30,926.71	0.00

MUNICIPIO DE CARDENAS, TABASCO.

CORTE AL MES DE : DICIEMBRE FTE. FIN: GENERADOS

CLAVE PROGRAMATICA	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	X COMPROMETER
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	6,264.00	0.00	6,264.00	6,264.00	6,264.00	6,264.00	6,264.00	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	3,643.69	0.00	3,643.69	3,643.69	3,643.69	3,643.69	3,643.69	0.00
1321 AGUINALDO	0.00	1,372.96	0.00	1,372.96	1,372.96	1,372.96	1,372.96	1,372.96	0.00
1322 PRIMA VACACIONAL	0.00	313.86	0.00	313.86	313.86	313.86	313.86	313.86	0.00
1326 DESPENSA NAVIDEÑA	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00
1341 COMPENSACIONES	0.00	7,485.79	0.00	7,485.79	7,485.79	7,485.79	7,485.79	7,485.79	0.00
1411 CUOTAS AL ISSET	0.00	13,804.77	0.00	13,804.77	13,804.77	13,804.77	13,804.77	13,804.77	0.00
1521 RIESGO DE TRABAJO	0.00	4,561.52	0.00	4,561.52	4,561.52	4,561.52	4,561.52	4,561.52	0.00
1541 DESPENSA	0.00	4,249.42	0.00	4,249.42	4,249.42	4,249.42	4,249.42	4,249.42	0.00
1591 EROGACIONES ADICIONALES	0.00	6,930.00	0.00	6,930.00	6,930.00	6,930.00	6,930.00	6,930.00	0.00
1592 OTRAS PRESTACIONES	0.00	3,123.97	717.79	2,406.18	2,406.18	2,406.18	2,406.18	2,406.18	0.00
1595 DÍAS ADICIONALES	0.00	12,400.49	0.00	12,400.49	12,400.49	12,400.49	12,400.49	12,400.49	0.00
1711 BONO DE ACTUACIÓN	0.00	8,040.00	0.00	8,040.00	8,040.00	8,040.00	8,040.00	8,040.00	0.00
TOTAL PROGRAMATICO	0.00	112,391.98	717.79	111,674.19	111,674.19	111,674.19	111,674.19	111,674.19	0.00
TOTAL UNIDAD	0.00	112,391.98	717.79	111,674.19	111,674.19	111,674.19	111,674.19	111,674.19	0.00
28 COORDINACION DESARROLLO SOCIAL									
281501000001M001631270020									
1111 DIETAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1131 SUELDO AL PERSONAL DE CONFIANZA	0.00	21,967.73	0.00	21,967.73	21,967.73	21,967.73	21,967.73	21,967.73	0.00
1132 SUELDO AL PERSONAL DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1223 SUELDOS AL PERSONAL EVENTUAL	0.00	5,187.00	0.00	5,187.00	5,187.00	5,187.00	5,187.00	5,187.00	0.00
1311 QUINQUENIO PERSONAL DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1321 AGUINALDO	0.00	1,136.90	0.00	1,136.90	1,136.90	1,136.90	1,136.90	1,136.90	0.00
1322 PRIMA VACACIONAL	0.00	259.90	0.00	259.90	259.90	259.90	259.90	259.90	0.00
1326 DESPENSA NAVIDEÑA	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00
1341 COMPENSACIONES	0.00	8,588.18	0.00	8,588.18	8,588.18	8,588.18	8,588.18	8,588.18	0.00
1411 CUOTAS AL ISSET	0.00	8,367.58	0.00	8,367.58	8,367.58	8,367.58	8,367.58	8,367.58	0.00
1521 RIESGO DE TRABAJO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1541 DESPENSA	0.00	2,927.68	0.00	2,927.68	2,927.68	2,927.68	2,927.68	2,927.68	0.00
1591 EROGACIONES ADICIONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1592 OTRAS PRESTACIONES	0.00	1,081.82	940.27	141.55	141.55	141.55	141.55	141.55	0.00
1595 DÍAS ADICIONALES	0.00	7,322.57	0.00	7,322.57	7,322.57	7,322.57	7,322.57	7,322.57	0.00
1711 BONO DE ACTUACIÓN	0.00	16,010.00	0.00	16,010.00	16,010.00	16,010.00	16,010.00	16,010.00	0.00
2611 COMBUSTIBLES	0.00	36,881.15	0.00	36,881.15	36,881.15	36,881.15	36,881.15	36,881.15	0.00
TOTAL PROGRAMATICO	0.00	111,730.51	940.27	110,790.24	110,790.24	110,790.24	110,790.24	110,790.24	0.00
TOTAL UNIDAD	0.00	111,730.51	940.27	110,790.24	110,790.24	110,790.24	110,790.24	110,790.24	0.00
TOTAL GLOBAL	52,500,712.99	121,984,878.21	98,786,502.1	75,699,089.01	75,572,331.45	75,572,331.45	75,572,331.45	75,572,331.45	126,757.56