



TESORERÍA
MUNICIPAL

TESORERÍA MUNICIPAL
DIRECCIÓN DE EGRESOS Y CONTROL PRESUPUESTAL
DEPARTAMENTO DE PRESUPUESTO
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR CLASIFICACIÓN FUNCIONAL PROGRAMÁTICA
PERIODO: DEL 1 DE ENERO AL 31 DE MARZO DEL 2014

Ciudad
de Progreso

FUNCIONA/ PROGRAMA	PRESUPUESTO APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO APROBADO MODIFICADO	GASTO COMPROMETIDO	GASTO DEVENGADO	GASTO EJERCIDO	GASTO PAGADO	SUBEJERCICIO
1 GOBIERNO	2,007,434,366.33	208,851,417.72	2,216,285,784.05	517,399,025.37	439,047,152.37	439,047,152.37	439,036,457.11	1,698,886,758.68
1.1 LEGISLACION	1,207,000.00	-57,000.00	1,150,000.00	462,710.24	462,710.24	462,710.24	462,710.24	687,289.76
1.1.1 Legislación	1,207,000.00	-57,000.00	1,150,000.00	462,710.24	462,710.24	462,710.24	462,710.24	687,289.76
11 ADMINISTRACIÓN GUBERNAMENTAL	1,015,000.00	-57,000.00	958,000.00	460,710.24	460,710.24	460,710.24	460,710.24	497,289.76
15 OBLIGACIÓN MUNICIPAL	192,000.00		192,000.00	2,000.00	2,000.00	2,000.00	2,000.00	190,000.00
1.2 JUSTICIA	1,151,055.24		1,151,055.24	60,000.00	60,000.00	60,000.00	60,000.00	1,091,055.24
1.2.1 Impartición de Justicia	214,015.24		214,015.24					214,015.24
13 SERVICIOS DE MANTENIMIENTO	214,015.24		214,015.24					214,015.24
1.2.2 Procuración de Justicia	760,000.00		760,000.00	10,000.00	10,000.00	10,000.00	10,000.00	750,000.00
10 GESTIÓN MUNICIPAL	760,000.00		760,000.00	10,000.00	10,000.00	10,000.00	10,000.00	750,000.00
1.2.4 Derechos Humanos	177,040.00		177,040.00	50,000.00	50,000.00	50,000.00	50,000.00	127,040.00
10 GESTIÓN MUNICIPAL	177,040.00		177,040.00	50,000.00	50,000.00	50,000.00	50,000.00	127,040.00
1.3 COORDINACIÓN DE LA POLÍTICA DE GOB.	381,687,832.73	18,298,613.37	399,986,446.10	109,858,329.63	103,768,967.50	103,768,967.50	103,768,967.50	290,128,116.47
1.3.1 Presidencia /Gobernatura	32,661,390.02	877,607.76	33,538,997.78	7,434,562.30	7,169,664.42	7,169,664.42	7,169,664.42	26,104,435.48
10 GESTIÓN MUNICIPAL	32,661,390.02	877,607.76	33,538,997.78	7,434,562.30	7,169,664.42	7,169,664.42	7,169,664.42	26,104,435.48
1.3.2 Política Interior	4,480,344.00		4,480,344.00	300,000.00	300,000.00	300,000.00	300,000.00	4,180,344.00
10 GESTIÓN MUNICIPAL	248,000.00		248,000.00					248,000.00
15 OBLIGACIÓN MUNICIPAL	4,232,344.00		4,232,344.00	300,000.00	300,000.00	300,000.00	300,000.00	3,932,344.00
1.3.3 Prev. y Cuidado del Patrimonio Púb	878,500.00		878,500.00	130,028.86	130,028.86	130,028.86	130,028.86	748,471.14
05 EDUCACIÓN	246,500.00		246,500.00					246,500.00
07 FORTALECIMIENTO DE LA HDA. PÚBLICA	125,000.00		125,000.00					125,000.00
10 GESTIÓN MUNICIPAL	507,000.00		507,000.00	130,028.86	130,028.86	130,028.86	130,028.86	376,971.14
1.3.4 Función Pública	333,823,310.90	16,947,082.65	350,770,393.55	99,110,855.52	93,301,192.32	93,301,192.32	93,301,192.32	251,659,538.03
07 FORTALECIMIENTO DE LA HDA. PÚBLICA	190,000.00	-60,000.00	130,000.00					130,000.00
10 GESTIÓN MUNICIPAL	49,687,229.56	2,586,252.13	52,273,481.69	13,112,218.90	12,577,846.27	12,577,846.27	12,577,846.27	39,161,262.79
15 OBLIGACIÓN MUNICIPAL	283,946,081.34	14,420,830.52	298,366,911.86	85,998,636.62	80,723,346.05	80,723,346.05	80,723,346.05	212,368,275.24
1.3.5 Asuntos Jurídicos	500.00		500.00	500.00	500.00	500.00	500.00	
06 SEGURIDAD PÚBLICA	500.00		500.00	500.00	500.00	500.00	500.00	
1.3.8 Territorio	13,500.00		13,500.00					13,500.00
02 DESARROLLO URBANO	13,500.00		13,500.00					13,500.00
1.3.9 Otros	9,830,287.81	473,922.96	10,304,210.77	2,882,382.95	2,867,581.90	2,867,581.90	2,867,581.90	7,421,827.82
08 TRANSFERENCIAS ANUALES	6,713,487.81	473,922.96	7,187,410.77	1,967,602.95	1,952,801.90	1,952,801.90	1,952,801.90	5,219,807.82
10 GESTIÓN MUNICIPAL	489,100.00		489,100.00	66,900.00	66,900.00	66,900.00	66,900.00	422,200.00
11 ADMINISTRACIÓN GUBERNAMENTAL	350,000.00		350,000.00					350,000.00
14 DESARROLLO SOCIAL	2,277,700.00		2,277,700.00	847,880.00	847,880.00	847,880.00	847,880.00	1,429,820.00
1.5 ASUNTOS FINANCIEROS Y HACENDARIOS	837,732,699.40	183,529,771.86	1,021,262,471.26	238,805,478.41	170,767,616.37	170,767,616.37	170,756,921.11	782,456,992.85



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1.5.1 Asuntos Financieros	705,386,346.22	182,068,202.47	887,454,548.69	204,897,867.62	138,106,095.21	138,106,095.21	138,095,399.95	682,556,681.07
07 FORTALECIMIENTO DE LA HDA. PÚBLICA	705,386,346.22	182,068,202.47	887,454,548.69	204,897,867.62	138,106,095.21	138,106,095.21	138,095,399.95	682,556,681.07
1.5.2 Asuntos Hacendarios	132,346,353.18	1,461,569.39	133,807,922.57	33,907,610.79	32,661,521.16	32,661,521.16	32,661,521.16	99,900,311.78
07 FORTALECIMIENTO DE LA HDA. PÚBLICA	112,250,203.96	1,466,619.95	113,716,823.91	32,429,389.39	31,183,299.76	31,183,299.76	31,183,299.76	81,287,434.52
15 OBLIGACIÓN MUNICIPAL	20,096,149.22	-5,050.56	20,091,098.66	1,478,221.40	1,478,221.40	1,478,221.40	1,478,221.40	18,612,877.26
1.7 ASUNTOS DE ORDEN PÚB. Y SEG.INTERIOR	541,392,280.84	3,321,604.27	544,713,885.11	111,456,021.41	108,929,145.83	108,929,145.83	108,929,145.83	433,257,863.70
1.7.1 Policía	377,509,775.56	-5,147,962.28	372,361,813.28	100,005,062.64	97,556,335.13	97,556,335.13	97,556,335.13	272,356,750.64
06 SEGURIDAD PÚBLICA	377,138,204.36	-5,778,501.34	371,359,703.02	100,005,062.64	97,556,335.13	97,556,335.13	97,556,335.13	271,354,640.38
15 OBLIGACIÓN MUNICIPAL	371,571.20	630,539.06	1,002,110.26					1,002,110.26
1.7.2 Protección Civil	31,355,705.78	-2,245,404.72	29,110,301.06	3,949,049.16	3,870,901.09	3,870,901.09	3,870,901.09	25,161,251.90
10 GESTIÓN MUNICIPAL	539,298.46		539,298.46					539,298.46
14 DESARROLLO SOCIAL	30,816,407.32	-2,245,404.72	28,571,002.60	3,949,049.16	3,870,901.09	3,870,901.09	3,870,901.09	24,621,953.44
1.7.3 Otros Asuntos de Orden Pú. y Seg.	132,526,799.50	10,714,971.27	143,241,770.77	7,501,909.61	7,501,909.61	7,501,909.61	7,501,909.61	135,739,861.16
01 SECTOR SALUD	407,932.48		407,932.48					407,932.48
06 SEGURIDAD PÚBLICA	130,718,867.02	10,714,971.27	141,433,838.29	7,501,909.61	7,501,909.61	7,501,909.61	7,501,909.61	133,931,928.68
10 GESTIÓN MUNICIPAL	1,400,000.00		1,400,000.00					1,400,000.00
1.8 OTROS SERVICIOS GENERALES	244,263,498.12	3,758,428.22	248,021,926.34	56,756,485.68	55,058,712.43	55,058,712.43	55,058,712.43	191,265,440.66
1.8.1 Serv. Registrales, Adm. y Patrimon	5,530,000.00	280,382.59	5,810,382.59	119,471.91	19,471.91	19,471.91	19,471.91	5,690,910.68
15 OBLIGACIÓN MUNICIPAL	5,530,000.00	280,382.59	5,810,382.59	119,471.91	19,471.91	19,471.91	19,471.91	5,690,910.68
1.8.3 Servicios de Comunicación y Medios	125,288,684.69	461,911.98	125,750,596.67	27,379,365.45	26,891,024.81	26,891,024.81	26,891,024.81	98,371,231.22
10 GESTIÓN MUNICIPAL	125,255,734.69	461,911.98	125,717,646.67	27,372,365.45	26,884,024.81	26,884,024.81	26,884,024.81	98,345,281.22
11 ADMINISTRACIÓN GUBERNAMENTAL	32,950.00		32,950.00	7,000.00	7,000.00	7,000.00	7,000.00	25,950.00
1.8.4 Acceso a la Inf. Pú. Gubernament	18,743,656.40	31,944.70	18,775,601.10	4,049,334.16	4,049,334.16	4,049,334.16	4,049,334.16	14,726,266.94
10 GESTIÓN MUNICIPAL	518,656.40		518,656.40	14,655.00	14,655.00	14,655.00	14,655.00	504,001.40
14 DESARROLLO SOCIAL	175,000.00		175,000.00					175,000.00
15 OBLIGACIÓN MUNICIPAL	18,050,000.00	31,944.70	18,081,944.70	4,034,679.16	4,034,679.16	4,034,679.16	4,034,679.16	14,047,265.54
1.8.5 Otros	94,701,157.03	2,984,188.95	97,685,345.98	25,208,314.16	24,098,881.55	24,098,881.55	24,098,881.55	72,477,031.82
02 DESARROLLO URBANO	90,109,984.30	2,850,989.71	92,960,974.01	24,955,359.72	23,845,927.11	23,845,927.11	23,845,927.11	68,005,614.29
15 OBLIGACIÓN MUNICIPAL	4,591,172.73	133,199.24	4,724,371.97	252,954.44	252,954.44	252,954.44	252,954.44	4,471,417.53
2 DESARROLLO SOCIAL	1,675,155,323.28	99,149,795.17	1,774,305,118.45	332,018,014.62	307,516,194.01	307,516,194.01	307,516,194.01	1,442,287,103.83
2.1 PROTECCION AMBIENTAL	286,119,311.73	-595,019.82	285,524,291.91	63,081,310.80	63,081,310.80	63,081,310.80	63,081,310.80	222,442,981.11
2.1.1 Ordenación de Desechos	230,630,000.00		230,630,000.00	56,098,347.00	56,098,347.00	56,098,347.00	56,098,347.00	174,531,653.00
03 SERVICIOS MUNICIPALES	229,630,000.00		229,630,000.00	55,098,347.00	55,098,347.00	55,098,347.00	55,098,347.00	174,531,653.00



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04 ECOLOGIA	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
2.1.2 Administración de Agua	13,837,988.73	154,980.18	13,992,968.91	971,234.18	971,234.18	971,234.18	971,234.18	13,021,734.73
02 DESARROLLO URBANO	10,000,000.00	154,980.18	10,154,980.18	154,980.18	154,980.18	154,980.18	154,980.18	10,000,000.00
09 OBRA PÚBLICA	3,837,988.73		3,837,988.73	816,254.00	816,254.00	816,254.00	816,254.00	3,021,734.73
2.1.3 Ordén. de Aguas Resi., Drenaje y Alca	50,000.00		50,000.00					50,000.00
09 OBRA PÚBLICA	50,000.00		50,000.00					50,000.00
2.1.4 Reducción de la Contaminación	110,000.00		110,000.00					110,000.00
04 ECOLOGIA	110,000.00		110,000.00					110,000.00
2.1.5 Protec. de la Diver. Bio. y Paisa	37,261,323.00		37,261,323.00	5,011,729.62	5,011,729.62	5,011,729.62	5,011,729.62	32,249,593.38
03 SERVICIOS MUNICIPALES	32,836,323.00		32,836,323.00	4,014,110.75	4,014,110.75	4,014,110.75	4,014,110.75	28,822,212.25
04 ECOLOGIA	4,425,000.00		4,425,000.00	997,618.87	997,618.87	997,618.87	997,618.87	3,427,381.13
2.1.6 Otros de Protección Ambiental	4,230,000.00	-750,000.00	3,480,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	2,480,000.00
05 EDUCACIÓN	3,230,000.00	-750,000.00	2,480,000.00					2,480,000.00
13 SERVICIOS DE MANTENIMIENTO	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
2.2 VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,201,459,014.29	84,078,582.38	1,285,537,596.67	226,099,320.24	210,889,740.66	210,889,740.66	210,889,740.66	1,059,438,276.43
2.2.1 Urbanización	761,033,561.37	75,719,117.15	836,752,678.52	141,531,578.28	127,013,616.13	127,013,616.13	127,013,616.13	695,221,100.24
02 DESARROLLO URBANO	18,605,400.73		18,605,400.73	4,652,822.25	4,652,822.25	4,652,822.25	4,652,822.25	13,952,578.48
03 SERVICIOS MUNICIPALES	243,842,665.90	36,187,641.28	280,030,307.18	90,499,399.04	76,416,919.93	76,416,919.93	76,416,919.93	189,530,908.14
06 SEGURIDAD PÚBLICA	1,300,000.00	-1,200,000.00	100,000.00					100,000.00
09 OBRA PÚBLICA	496,285,494.74	40,731,475.87	537,016,970.61	46,379,356.99	45,943,873.95	45,943,873.95	45,943,873.95	490,637,613.62
10 GESTIÓN MUNICIPAL	1,000,000.00		1,000,000.00					1,000,000.00
2.2.2 Desarrollo Comunitario	86,190,772.21	3,112,610.52	89,303,382.73	14,237,635.67	13,546,018.24	13,546,018.24	13,546,018.24	75,065,747.06
03 SERVICIOS MUNICIPALES	10,000,000.00	3,356,336.44	13,356,336.44	3,356,336.44	3,356,336.44	3,356,336.44	3,356,336.44	10,000,000.00
10 GESTIÓN MUNICIPAL	34,082,384.00	-2,053,158.10	32,029,225.90					32,029,225.90
13 SERVICIOS DE MANTENIMIENTO	693,797.99		693,797.99	44,900.00	44,900.00	44,900.00	44,900.00	648,897.99
14 DESARROLLO SOCIAL	41,414,590.22	1,809,432.18	43,224,022.40	10,836,399.23	10,144,781.80	10,144,781.80	10,144,781.80	32,387,623.17
2.2.4 Alumbrado Público	327,149,691.98	5,743,322.73	332,893,014.71	62,312,184.29	62,312,184.29	62,312,184.29	62,312,184.29	270,580,830.42
03 SERVICIOS MUNICIPALES	327,149,691.98	5,743,322.73	332,893,014.71	62,312,184.29	62,312,184.29	62,312,184.29	62,312,184.29	270,580,830.42
2.2.6 Servicios Comunales	27,084,988.73	-496,468.02	26,588,520.71	8,017,922.00	8,017,922.00	8,017,922.00	8,017,922.00	18,570,598.71
01 SECTOR SALUD	8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00	
02 DESARROLLO URBANO	17,045,000.00	-496,468.02	16,548,531.98					16,548,531.98
03 SERVICIOS MUNICIPALES	1,200,000.00		1,200,000.00	17,922.00	17,922.00	17,922.00	17,922.00	1,182,078.00
09 OBRA PÚBLICA	239,988.73		239,988.73					239,988.73



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10 GESTIÓN MUNICIPAL	600,000.00		600,000.00					600,000.00
2.3 SALUD	88,213,190.04	-42,574.21	88,170,615.83	9,800,454.12	9,781,314.12	9,781,314.12	9,781,314.12	78,370,161.71
2.3.1 Prest.de Serv. de Salud a la Comun	87,755,490.04	-42,574.21	87,712,915.83	9,635,754.12	9,616,614.12	9,616,614.12	9,616,614.12	78,077,161.71
01 SECTOR SALUD	87,755,490.04	-42,574.21	87,712,915.83	9,635,754.12	9,616,614.12	9,616,614.12	9,616,614.12	78,077,161.71
2.3.4 Rectoría del Sistema de Salud	457,700.00		457,700.00	164,700.00	164,700.00	164,700.00	164,700.00	293,000.00
01 SECTOR SALUD	457,700.00		457,700.00	164,700.00	164,700.00	164,700.00	164,700.00	293,000.00
2.4 RECRE, CULT. Y OTRAS MANIFE. SOC.	37,214,888.50	11,816,689.08	49,031,577.58	24,303,801.67	15,860,456.12	15,860,456.12	15,860,456.12	24,727,775.91
2.4.1 Deporte y Recreación	14,411,429.30	11,756,689.08	26,168,118.38	16,258,716.85	7,815,371.30	7,815,371.30	7,815,371.30	9,909,401.53
01 SECTOR SALUD	2,446,024.11	11,756,689.08	14,202,713.19	12,671,446.30	4,228,100.75	4,228,100.75	4,228,100.75	1,531,266.89
10 GESTIÓN MUNICIPAL	11,965,405.19		11,965,405.19	3,587,270.55	3,587,270.55	3,587,270.55	3,587,270.55	8,378,134.64
2.4.2 Cultura	22,803,459.20	60,000.00	22,863,459.20	8,045,084.82	8,045,084.82	8,045,084.82	8,045,084.82	14,818,374.38
05 EDUCACIÓN	22,803,459.20	60,000.00	22,863,459.20	8,045,084.82	8,045,084.82	8,045,084.82	8,045,084.82	14,818,374.38
2.5 EDUCACION	51,232,830.70		51,232,830.70	2,414,126.52	2,414,126.52	2,414,126.52	2,414,126.52	48,818,704.18
2.5.1 Educación Básica	43,079,188.73		43,079,188.73	48,500.00	48,500.00	48,500.00	48,500.00	43,030,688.73
05 EDUCACIÓN	43,079,188.73		43,079,188.73	48,500.00	48,500.00	48,500.00	48,500.00	43,030,688.73
2.5.6 Otros Serv.Edu. y Act. Inherentes	8,153,641.97		8,153,641.97	2,365,626.52	2,365,626.52	2,365,626.52	2,365,626.52	5,788,015.45
05 EDUCACIÓN	5,327,541.97		5,327,541.97	565,843.18	565,843.18	565,843.18	565,843.18	4,761,698.79
10 GESTIÓN MUNICIPAL	2,227,200.00		2,227,200.00	1,688,783.34	1,688,783.34	1,688,783.34	1,688,783.34	538,416.66
14 DESARROLLO SOCIAL	598,900.00		598,900.00	111,000.00	111,000.00	111,000.00	111,000.00	487,900.00
2.6 PROTECCION SOCIAL	4,672,703.78	3,722,804.96	8,395,508.74	4,831,352.78	4,081,352.78	4,081,352.78	4,081,352.78	3,564,155.96
2.6.2 Edad Avanzada	200,700.00		200,700.00	12,000.00	12,000.00	12,000.00	12,000.00	188,700.00
01 SECTOR SALUD	200,700.00		200,700.00	12,000.00	12,000.00	12,000.00	12,000.00	188,700.00
2.6.3 Familia e Hijos	978,073.78		978,073.78	698,527.78	698,527.78	698,527.78	698,527.78	279,546.00
14 DESARROLLO SOCIAL	978,073.78		978,073.78	698,527.78	698,527.78	698,527.78	698,527.78	279,546.00
2.6.5 Alimentación y Nutrición	520,000.00		520,000.00	100,000.00	100,000.00	100,000.00	100,000.00	420,000.00
01 SECTOR SALUD	520,000.00		520,000.00	100,000.00	100,000.00	100,000.00	100,000.00	420,000.00
2.6.6 Apoyo Social para la Vivienda		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	
01 SECTOR SALUD		3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	
2.6.7 Indígenas	750,000.00	750,000.00	1,500,000.00	750,000.00				750,000.00
08 TRANSFERENCIAS ANUALES	750,000.00	750,000.00	1,500,000.00	750,000.00				750,000.00
2.6.8 Otros Grupos Vulnerables	795,730.00		795,730.00	217,275.00	217,275.00	217,275.00	217,275.00	578,455.00
01 SECTOR SALUD	795,730.00		795,730.00	217,275.00	217,275.00	217,275.00	217,275.00	578,455.00



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PERIODO: DEL 1 DE ENERO AL 31 DE MARZO DEL 2014

Ciudad
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FUNCIONA/ PROGRAMA	PRESUPUESTO APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO APROBADO MODIFICADO	GASTO COMPROMETIDO	GASTO DEVENGADO	GASTO EJERCIDO	GASTO PAGADO	SUBEJERCICIO
2.6.9 Otros de Seg. Soc. y Asist. Social	1,428,200.00	-27,195.04	1,401,004.96	53,550.00	53,550.00	53,550.00	53,550.00	1,347,454.96
12 FOMENTO AL DESARROLLO	700,000.00		700,000.00					700,000.00
14 DESARROLLO SOCIAL	728,200.00	-27,195.04	701,004.96	53,550.00	53,550.00	53,550.00	53,550.00	647,454.96
2.7 OTROS ASUNTOS SOCIALES	6,243,384.24	169,312.78	6,412,697.02	1,487,648.49	1,407,893.01	1,407,893.01	1,407,893.01	4,925,048.53
2.7.1 Otros Asuntos Sociales	6,243,384.24	169,312.78	6,412,697.02	1,487,648.49	1,407,893.01	1,407,893.01	1,407,893.01	4,925,048.53
05 EDUCACIÓN	5,552,351.68	169,312.78	5,721,664.46	1,471,148.49	1,391,393.01	1,391,393.01	1,391,393.01	4,250,515.97
10 GESTIÓN MUNICIPAL	628,032.56		628,032.56					628,032.56
11 ADMINISTRACIÓN GUBERNAMENTAL	63,000.00		63,000.00	16,500.00	16,500.00	16,500.00	16,500.00	46,500.00
3 DESARROLLO ECONOMICO	107,238,698.96	-5,673,892.13	101,564,806.83	31,913,688.59	31,258,152.96	31,258,152.96	31,258,152.96	69,651,118.24
3.1 ASUNTOS ECONO, COMER. Y LAB. EN GEN	4,381,604.69	1,357,471.00	5,739,075.69	309,563.28	309,563.28	309,563.28	309,563.28	5,429,512.41
3.1.1 Asuntos Econó.y Comer. En General	1,257,750.00	-500,000.00	757,750.00	109,482.50	109,482.50	109,482.50	109,482.50	648,267.50
07 FORTALECIMIENTO DE LA HDA. PÚBLICA	6,750.00		6,750.00					6,750.00
12 FOMENTO AL DESARROLLO	1,251,000.00	-500,000.00	751,000.00	109,482.50	109,482.50	109,482.50	109,482.50	641,517.50
3.1.2 Asuntos Laborales Generales	3,123,854.69	1,857,471.00	4,981,325.69	200,080.78	200,080.78	200,080.78	200,080.78	4,781,244.91
10 GESTIÓN MUNICIPAL	1,434,570.00	1,857,471.00	3,292,041.00					3,292,041.00
12 FOMENTO AL DESARROLLO	1,689,284.69		1,689,284.69	200,080.78	200,080.78	200,080.78	200,080.78	1,489,203.91
3.6 COMUNICACIONES	3,535,000.00	-3,500,000.00	35,000.00					35,000.00
3.6.1 Comunicaciones	3,535,000.00	-3,500,000.00	35,000.00					35,000.00
06 SEGURIDAD PÚBLICA	3,535,000.00	-3,500,000.00	35,000.00					35,000.00
3.7 TURISMO	3,607,770.91		3,607,770.91	96,845.82	96,845.82	96,845.82	96,845.82	3,510,925.09
3.7.1 Turismo	3,607,770.91		3,607,770.91	96,845.82	96,845.82	96,845.82	96,845.82	3,510,925.09
10 GESTIÓN MUNICIPAL	2,850,000.00		2,850,000.00					2,850,000.00
12 FOMENTO AL DESARROLLO	757,770.91		757,770.91	96,845.82	96,845.82	96,845.82	96,845.82	660,925.09
3.8 CIENCIA, TECNOLOGIA E INNOVACION	28,454,000.00	-4,126,882.05	24,327,117.95	15,097,190.23	14,997,190.23	14,997,190.23	14,997,190.23	9,229,927.72
3.8.2 Desarrollo Tecnológico	28,125,000.00	-4,626,882.05	23,498,117.95	14,497,190.23	14,497,190.23	14,497,190.23	14,497,190.23	9,000,927.72
10 GESTIÓN MUNICIPAL	5,000.00		5,000.00					5,000.00
12 FOMENTO AL DESARROLLO	320,000.00		320,000.00	2,297.49	2,297.49	2,297.49	2,297.49	317,702.51
15 OBLIGACIÓN MUNICIPAL	27,800,000.00	-4,626,882.05	23,173,117.95	14,494,892.74	14,494,892.74	14,494,892.74	14,494,892.74	8,678,225.21
3.8.4 Innovación	329,000.00	500,000.00	829,000.00	600,000.00	500,000.00	500,000.00	500,000.00	229,000.00
12 FOMENTO AL DESARROLLO	329,000.00	500,000.00	829,000.00	600,000.00	500,000.00	500,000.00	500,000.00	229,000.00
3.9 OTRAS INDUS. Y OTROS ASUNTOS ECONOMI	67,260,323.36	595,518.92	67,855,842.28	16,410,089.26	15,854,553.63	15,854,553.63	15,854,553.63	51,445,753.02
3.9.1 Comercio, Distrib., Almac. y Depos	2,400,000.00		2,400,000.00	48,202.95	48,202.95	48,202.95	48,202.95	2,351,797.05



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12 FOMENTO AL DESARROLLO	2,400,000.00		2,400,000.00	48,202.95	48,202.95	48,202.95	48,202.95	2,351,797.05
3.9.3 Otros Asuntos Económicos	64,860,323.36	595,518.92	65,455,842.28	16,361,886.31	15,806,350.68	15,806,350.68	15,806,350.68	49,093,955.97
12 FOMENTO AL DESARROLLO	64,860,323.36	595,518.92	65,455,842.28	16,361,886.31	15,806,350.68	15,806,350.68	15,806,350.68	49,093,955.97
TOTAL	3,789,828,388.57	302,327,320.76	4,092,155,709.33	881,330,728.58	777,821,499.34	777,821,499.34	777,810,804.08	3,210,824,980.75

DR. JOSÉ ANTONIO GALI FAYAD
PRESIDENTE MUNICIPAL

LIC. MARIO RIESTRA PIÑA
SECRETARIO DEL AYUNTAMIENTO

MTRA ARELY SÁNCHEZ NEGRETE
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