



*Ciudad*  
*de Progreso*

## ESTADOS ANALÍTICOS DEL PRESUPUESTO DE EGRESOS

PRESIDENTE MUNICIPAL: DR. JOSÉ ANTONIO GALI FAYAD  
PERIODO: DEL 01 DE ENERO AL 30 DE JUNIO DEL 2014



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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 30 DE JUNIO DEL 2014

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FUNCION / PROGRAMA	PRESUPUESTO APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO APROBADO MODIFICADO	GASTO COMPROMETIDO	GASTO DEVENGADO	GASTO EJERCIDO	GASTO PAGADO	SUBEJERCICIO
<b>1 GOBIERNO</b>	<b>2,007,434,366.33</b>	<b>267,700,716.30</b>	<b>2,275,135,082.63</b>	<b>1,121,861,093.14</b>	<b>886,448,456.55</b>	<b>886,400,821.76</b>	<b>886,400,821.76</b>	<b>1,153,273,989.49</b>
1.1 LEGISLACION	1,207,000.00	8,626,153.50	9,833,153.50	636,555.88	636,555.88	636,555.88	636,555.88	9,196,597.62
1.1.1 Legislación	1,207,000.00	8,626,153.50	9,833,153.50	636,555.88	636,555.88	636,555.88	636,555.88	9,196,597.62
<u>11 ADMINISTRACIÓN GUBERNAMENTAL</u>	1,015,000.00	- 127,000.00	888,000.00	630,410.88	630,410.88	630,410.88	630,410.88	257,589.12
<u>15 OBLIGACIÓN MUNICIPAL</u>	192,000.00	8,753,153.50	8,945,153.50	6,145.00	6,145.00	6,145.00	6,145.00	8,939,008.50
1.2 JUSTICIA	1,151,055.24	- 600,000.00	551,055.24	179,100.00	179,100.00	179,100.00	179,100.00	371,955.24
1.2.1 Impartición de Justicia	214,015.24	100,000.00	314,015.24	15,660.00	15,660.00	15,660.00	15,660.00	298,355.24
<u>13 SERVICIOS DE MANTENIMIENTO</u>	214,015.24	100,000.00	314,015.24	15,660.00	15,660.00	15,660.00	15,660.00	298,355.24
1.2.2 Procuración de Justicia	760,000.00	- 700,000.00	60,000.00	32,000.00	32,000.00	32,000.00	32,000.00	28,000.00
<u>10 GESTIÓN MUNICIPAL</u>	760,000.00	- 700,000.00	60,000.00	32,000.00	32,000.00	32,000.00	32,000.00	28,000.00
1.2.4 Derechos Humanos	177,040.00	-	177,040.00	131,440.00	131,440.00	131,440.00	131,440.00	45,600.00
<u>10 GESTIÓN MUNICIPAL</u>	177,040.00	-	177,040.00	131,440.00	131,440.00	131,440.00	131,440.00	45,600.00
1.3 COORDINACIÓN DE LA POLÍTICA DE GOB.	381,687,832.73	40,804,055.37	422,491,888.10	223,548,067.42	205,486,182.65	205,462,432.65	205,462,432.65	198,943,820.68
1.3.1 Presidencia /Gubernatura	32,661,390.02	4,077,031.76	36,738,421.78	18,536,517.65	17,806,321.25	17,806,321.25	17,806,321.25	18,201,904.13
<u>10 GESTIÓN MUNICIPAL</u>	32,661,390.02	4,077,031.76	36,738,421.78	18,536,517.65	17,806,321.25	17,806,321.25	17,806,321.25	18,201,904.13
1.3.2 Política Interior	4,480,344.00	1,937,840.00	6,418,184.00	3,850,840.00	3,850,840.00	3,850,840.00	3,850,840.00	2,567,344.00
<u>10 GESTIÓN MUNICIPAL</u>	248,000.00	50,000.00	298,000.00	-	-	-	-	298,000.00
<u>15 OBLIGACIÓN MUNICIPAL</u>	4,232,344.00	1,887,840.00	6,120,184.00	3,850,840.00	3,850,840.00	3,850,840.00	3,850,840.00	2,269,344.00
1.3.3 Prev. y Cuidado del Patrimonio Púb	878,500.00	- 539,844.03	338,655.97	130,028.86	130,028.86	130,028.86	130,028.86	208,627.11
<u>05 EDUCACIÓN</u>	246,500.00	- 226,193.03	20,306.97	-	-	-	-	20,306.97
<u>07 FORTALECIMIENTO DE LA HDA. PÚBLICA</u>	125,000.00	-	125,000.00	-	-	-	-	125,000.00
<u>10 GESTIÓN MUNICIPAL</u>	507,000.00	- 313,651.00	193,349.00	130,028.86	130,028.86	130,028.86	130,028.86	63,320.14
1.3.4 Función Pública	333,823,310.90	37,128,899.68	370,952,210.58	197,044,139.01	180,135,697.64	180,111,947.64	180,111,947.64	173,908,071.57
<u>07 FORTALECIMIENTO DE LA HDA. PÚBLICA</u>	190,000.00	7,350,000.00	7,540,000.00	7,540,000.00	5,655,000.00	5,655,000.00	5,655,000.00	-
<u>10 GESTIÓN MUNICIPAL</u>	49,687,229.56	2,591,783.92	52,279,013.48	26,527,948.89	25,215,882.46	25,192,132.46	25,192,132.46	25,751,064.59
<u>15 OBLIGACIÓN MUNICIPAL</u>	283,946,081.34	27,187,115.76	311,133,197.10	162,976,190.12	149,264,815.18	149,264,815.18	149,264,815.18	148,157,006.98
1.3.5 Asuntos Jurídicos	500.00	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	-
<u>06 SEGURIDAD PÚBLICA</u>	500.00	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	-
1.3.8 Territorio	13,500.00	10,000.00	23,500.00	-	-	-	-	23,500.00
<u>02 DESARROLLO URBANO</u>	13,500.00	-	13,500.00	-	-	-	-	13,500.00
<u>15 OBLIGACIONES MUNICIPALES</u>	-	10,000.00	10,000.00	-	-	-	-	10,000.00
1.3.9 Otros	9,830,287.81	- 1,815,872.04	8,014,415.77	3,980,041.90	3,556,794.90	3,556,794.90	3,556,794.90	4,034,373.87
<u>08 TRANSFERENCIAS ANUALES</u>	6,713,487.81	473,922.96	7,187,410.77	3,877,191.90	3,453,944.90	3,453,944.90	3,453,944.90	3,310,218.87
<u>10 GESTIÓN MUNICIPAL</u>	489,100.00	- 19,095.00	470,005.00	95,850.00	95,850.00	95,850.00	95,850.00	374,155.00
<u>11 ADMINISTRACIÓN GUBERNAMENTAL</u>	350,000.00	7,000.00	357,000.00	7,000.00	7,000.00	7,000.00	7,000.00	350,000.00
<u>14 DESARROLLO SOCIAL</u>	2,277,700.00	- 2,277,700.00	-	-	-	-	-	-





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FUNCION / PROGRAMA	PRESUPUESTO APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO APROBADO MODIFICADO	GASTO COMPROMETIDO	GASTO DEVENGADO	GASTO EJERCIDO	GASTO PAGADO	SUBEJERCICIO
1.5 ASUNTOS FINANCIEROS Y HACENDARIOS	837,732,699.40	157,161,318.33	994,894,017.73	440,584,688.72	368,905,743.15	368,881,858.36	368,881,858.36	554,309,329.01
1.5.1 Asuntos Financieros	705,386,346.22	153,107,823.59	858,494,169.81	377,171,280.80	310,459,953.06	310,436,068.27	310,436,068.27	481,322,889.01
<u>07 FORTALECIMIENTO DE LA HDA. PÚBLICA</u>	705,386,346.22	153,107,823.59	858,494,169.81	377,171,280.80	310,459,953.06	310,436,068.27	310,436,068.27	481,322,889.01
1.5.2 Asuntos Hacendarios	132,346,353.18	4,053,494.74	136,399,847.92	63,413,407.92	58,445,790.09	58,445,790.09	58,445,790.09	72,986,440.00
<u>07 FORTALECIMIENTO DE LA HDA. PÚBLICA</u>	112,250,203.96	2,352,096.67	114,602,300.63	59,138,999.87	56,018,927.13	56,018,927.13	56,018,927.13	55,463,300.76
<u>15 OBLIGACIÓN MUNICIPAL</u>	20,096,149.22	1,701,398.07	21,797,547.29	4,274,408.05	2,426,862.96	2,426,862.96	2,426,862.96	17,523,139.24
1.7 ASUNTOS DE ORDEN PÚBL. Y SEG.INTERIOR	541,392,280.84	43,590,274.51	584,982,555.35	287,839,345.54	200,475,229.23	200,475,229.23	200,475,229.23	297,143,209.81
1.7.1 Policía	377,509,775.56	11,015,392.13	388,525,167.69	191,591,827.62	178,599,672.68	178,599,672.68	178,599,672.68	196,933,340.07
<u>06 SEGURIDAD PÚBLICA</u>	377,138,204.36	967,853.07	378,106,057.43	190,854,554.82	177,862,399.88	177,862,399.88	177,862,399.88	187,251,502.61
<u>15 OBLIGACIÓN MUNICIPAL</u>	371,571.20	10,047,539.06	10,419,110.26	737,272.80	737,272.80	737,272.80	737,272.80	9,681,837.46
1.7.2 Protección Civil	31,355,705.78	8,124,601.11	39,480,306.89	13,604,476.92	7,307,666.68	7,307,666.68	7,307,666.68	25,875,829.97
<u>10 GESTIÓN MUNICIPAL</u>	539,298.46	4,070,005.83	4,609,304.29	121,840.72	105,840.72	105,840.72	105,840.72	4,487,463.57
<u>14 DESARROLLO SOCIAL</u>	30,816,407.32	4,054,595.28	34,871,002.60	13,482,636.20	7,201,825.96	7,201,825.96	7,201,825.96	21,388,366.40
1.7.3 Otros Asuntos de Orden Púb. y Seg.	132,526,799.50	24,450,281.27	156,977,080.77	82,643,041.00	14,567,889.87	14,567,889.87	14,567,889.87	74,334,039.77
<u>01 SECTOR SALUD</u>	407,932.48	-	407,932.48	101,983.11	101,983.11	101,983.11	101,983.11	305,949.37
<u>06 SEGURIDAD PÚBLICA</u>	130,718,867.02	3,017,089.27	133,735,956.29	60,789,213.49	14,465,906.76	14,465,906.76	14,465,906.76	72,946,742.80
<u>10 GESTIÓN MUNICIPAL</u>	1,400,000.00	21,433,192.00	22,833,192.00	21,751,844.40	-	-	-	1,081,347.60
1.8 OTROS SERVICIOS GENERALES	244,263,498.12	18,118,914.59	262,382,412.71	169,073,335.58	110,765,645.64	110,765,645.64	110,765,645.64	93,309,077.13
1.8.1 Serv. Registrales, Adm. y Patrimonio	5,530,000.00	280,382.59	5,810,382.59	97,638.43	97,638.43	97,638.43	97,638.43	5,712,744.16
<u>15 OBLIGACIÓN MUNICIPAL</u>	5,530,000.00	280,382.59	5,810,382.59	97,638.43	97,638.43	97,638.43	97,638.43	5,712,744.16
1.8.2 Servicios Estadísticos	-	667,128.62	667,128.62	-	-	-	-	667,128.62
<u>10 GESTION MUNICIPAL</u>	-	667,128.62	667,128.62	-	-	-	-	667,128.62
1.8.3 Servicios de Comunicación y Medios	125,288,684.69	12,884,299.73	138,172,984.42	112,758,455.04	57,655,184.00	57,655,184.00	57,655,184.00	25,414,529.38
<u>10 GESTIÓN MUNICIPAL</u>	125,255,734.69	12,872,799.73	138,128,534.42	112,716,005.04	57,612,734.00	57,612,734.00	57,612,734.00	25,412,529.38
<u>11 ADMINISTRACIÓN GUBERNAMENTAL</u>	32,950.00	11,500.00	44,450.00	42,450.00	42,450.00	42,450.00	42,450.00	2,000.00
1.8.4 Acceso a la Inf. Púb. Gubernament	18,743,656.40	583,944.70	19,327,601.10	8,224,338.16	8,214,162.16	8,214,162.16	8,214,162.16	11,103,262.94
<u>10 GESTIÓN MUNICIPAL</u>	518,656.40	-	518,656.40	14,655.00	14,655.00	14,655.00	14,655.00	504,001.40
<u>14 DESARROLLO SOCIAL</u>	175,000.00	350,000.00	525,000.00	15,004.00	4,828.00	4,828.00	4,828.00	509,996.00
<u>15 OBLIGACIÓN MUNICIPAL</u>	18,050,000.00	233,944.70	18,283,944.70	8,194,679.16	8,194,679.16	8,194,679.16	8,194,679.16	10,089,265.54
1.8.5 Otros	94,701,157.03	3,703,158.95	98,404,315.98	47,992,903.95	44,798,661.05	44,798,661.05	44,798,661.05	50,411,412.03
<u>02 DESARROLLO URBANO</u>	90,109,984.30	3,032,269.71	93,142,254.01	46,420,470.46	43,472,714.78	43,472,714.78	43,472,714.78	46,721,783.55
<u>15 OBLIGACIÓN MUNICIPAL</u>	4,591,172.73	670,889.24	5,262,061.97	1,572,433.49	1,325,946.27	1,325,946.27	1,325,946.27	3,689,628.48
<b>2 DESARROLLO SOCIAL</b>	<b>1,675,155,323.28</b>	<b>234,104,600.89</b>	<b>1,909,259,924.17</b>	<b>780,220,849.99</b>	<b>705,232,458.02</b>	<b>705,232,458.02</b>	<b>705,232,458.02</b>	<b>1,129,039,074.18</b>





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FUNCION / PROGRAMA	PRESUPUESTO APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO APROBADO MODIFICADO	GASTO COMPROMETIDO	GASTO DEVENGADO	GASTO EJERCIDO	GASTO PAGADO	SUBEJERCICIO
2.1 PROTECCION AMBIENTAL	286,119,311.73	55,184,345.43	341,303,657.16	158,046,528.14	157,611,796.14	157,611,796.14	157,611,796.14	183,257,129.02
2.1.1 Ordenación de Desechos	230,630,000.00	59,195,847.10	289,825,847.10	131,224,907.02	131,224,907.02	131,224,907.02	131,224,907.02	158,600,940.08
03 SERVICIOS MUNICIPALES	229,630,000.00	59,195,847.10	288,825,847.10	130,224,907.02	130,224,907.02	130,224,907.02	130,224,907.02	158,600,940.08
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	1,365,130.43	15,203,119.16	12,212,356.43	12,181,384.43	12,181,384.43	12,181,384.43	2,990,762.73
02 DESARROLLO URBANO	10,000,000.00	1,365,130.43	11,365,130.43	11,365,130.43	11,365,130.43	11,365,130.43	11,365,130.43	-
09 OBRA PÚBLICA	3,837,988.73	-	3,837,988.73	847,226.00	816,254.00	816,254.00	816,254.00	2,990,762.73
2.1.3 Ordñ.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	- 3,724,868.10	33,536,454.90	12,877,200.20	12,473,440.20	12,473,440.20	12,473,440.20	20,659,254.70
03 SERVICIOS MUNICIPALES	32,836,323.00	- 1,761,107.10	31,075,215.90	11,561,481.33	11,400,821.33	11,400,821.33	11,400,821.33	19,513,734.57
04 ECOLOGIA	4,425,000.00	- 1,963,761.00	2,461,239.00	1,315,718.87	1,072,618.87	1,072,618.87	1,072,618.87	1,145,520.13
2.1.6 Otros de Protección Ambiental	4,230,000.00	- 1,651,764.00	2,578,236.00	1,732,064.49	1,732,064.49	1,732,064.49	1,732,064.49	846,171.51
05 EDUCACIÓN	3,230,000.00	- 1,651,764.00	1,578,236.00	732,064.49	732,064.49	732,064.49	732,064.49	846,171.51
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	133,978,444.44	1,335,437,458.73	484,051,768.00	427,641,126.12	427,641,126.12	427,641,126.12	851,385,690.73
2.2.1 Urbanización	761,033,561.37	65,950,970.51	826,984,531.88	239,361,321.95	184,151,724.53	184,151,724.53	184,151,724.53	587,623,209.93
02 DESARROLLO URBANO	18,605,400.73	4,441,100.00	23,046,500.73	12,745,145.85	8,475,254.78	8,475,254.78	8,475,254.78	10,301,354.88
03 SERVICIOS MUNICIPALES	243,842,665.90	56,194,429.85	300,037,095.75	149,173,426.12	117,777,961.93	117,777,961.93	117,777,961.93	150,863,669.63
06 SEGURIDAD PÚBLICA	1,300,000.00	- 1,214,200.00	85,800.00	-	-	-	-	85,800.00
09 OBRA PÚBLICA	496,285,494.74	6,529,640.66	502,815,135.40	77,442,749.98	57,898,507.82	57,898,507.82	57,898,507.82	425,372,385.42
10 GESTIÓN MUNICIPAL	1,000,000.00	-	1,000,000.00	-	-	-	-	1,000,000.00
2.2.2 Desarrollo Comunitario	86,190,772.21	22,191,042.60	108,381,814.81	57,127,861.01	55,979,948.03	55,979,948.03	55,979,948.03	51,253,953.80
03 SERVICIOS MUNICIPALES	10,000,000.00	9,730,819.44	19,730,819.44	9,730,819.44	9,730,819.44	9,730,819.44	9,730,819.44	10,000,000.00
10 GESTIÓN MUNICIPAL	34,082,384.00	5,124,454.44	39,206,838.44	21,200,234.81	21,200,234.81	21,200,234.81	21,200,234.81	18,006,603.63
13 SERVICIOS DE MANTENIMIENTO	693,797.99	1,314,560.00	2,008,357.99	1,659,460.00	1,659,460.00	1,659,460.00	1,659,460.00	348,897.99
14 DESARROLLO SOCIAL	41,414,590.22	6,021,208.72	47,435,798.94	24,537,346.76	23,389,433.78	23,389,433.78	23,389,433.78	22,898,452.18
2.2.4 Alumbrado Público	327,149,691.98	6,843,322.73	333,993,014.71	140,028,242.84	140,028,242.84	140,028,242.84	140,028,242.84	193,964,771.87
03 SERVICIOS MUNICIPALES	327,149,691.98	6,843,322.73	333,993,014.71	140,028,242.84	140,028,242.84	140,028,242.84	140,028,242.84	193,964,771.87
2.2.5 Vivienda	-	43,118,400.66	43,118,400.66	36,668,400.66	36,668,400.66	36,668,400.66	36,668,400.66	6,450,000.00
02 DESARROLLO URBANO	-	36,668,400.66	36,668,400.66	36,668,400.66	36,668,400.66	36,668,400.66	36,668,400.66	-





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FUNCION / PROGRAMA	PRESUPUESTO APROBADO	AMPLIACIONES/ REDUCCIONES	PRESUPUESTO APROBADO MODIFICADO	GASTO COMPROMETIDO	GASTO DEVENGADO	GASTO EJERCIDO	GASTO PAGADO	SUBEJERCICIO
09 OBRA PÚBLICA	-	4,000,000.00	4,000,000.00	-	-	-	-	4,000,000.00
14 DESARROLLO SOCIAL	-	2,450,000.00	2,450,000.00	-	-	-	-	2,450,000.00
2.2.6 Servicios Comunes	27,084,988.73	-	27,084,988.73	10,865,941.54	10,812,810.06	10,812,810.06	10,812,810.06	12,093,755.13
01 SECTOR SALUD	8,000,000.00	2,620,174.43	10,620,174.43	10,620,174.43	10,620,174.43	10,620,174.43	10,620,174.43	-
02 DESARROLLO URBANO	17,045,000.00	-	17,045,000.00	-	-	-	-	10,000,000.00
03 SERVICIOS MUNICIPALES	1,200,000.00	319,533.51	1,519,533.51	218,449.11	183,123.63	183,123.63	183,123.63	1,301,084.40
09 OBRA PÚBLICA	239,988.73	-	239,988.73	17,806.00	-	-	-	202,182.73
10 GESTIÓN MUNICIPAL	600,000.00	-	600,000.00	9,512.00	9,512.00	9,512.00	9,512.00	590,488.00
2.3 SALUD	88,213,190.04	-	88,213,190.04	26,247,677.15	25,691,484.55	25,691,484.55	25,691,484.55	34,244,022.97
2.3.1 Prest.de Serv. de Salud a la Comun	87,755,490.04	-	87,755,490.04	25,906,981.15	25,350,788.55	25,350,788.55	25,350,788.55	34,106,919.40
01 SECTOR SALUD	87,755,490.04	-	87,755,490.04	25,906,981.15	25,350,788.55	25,350,788.55	25,350,788.55	34,106,919.40
2.3.4 Rectoría del Sistema de Salud	457,700.00	20,099.57	477,799.57	340,696.00	340,696.00	340,696.00	340,696.00	137,103.57
01 SECTOR SALUD	457,700.00	20,099.57	477,799.57	340,696.00	340,696.00	340,696.00	340,696.00	137,103.57
2.4 RECRE, CULT. Y OTRAS MANIFE. SOC.	37,214,888.50	31,859,447.84	69,074,336.34	56,722,296.76	39,302,608.86	39,302,608.86	39,302,608.86	12,352,039.58
2.4.1 Deporte y Recreación	14,411,429.30	30,737,815.94	45,149,245.24	38,073,573.07	20,653,885.17	20,653,885.17	20,653,885.17	7,075,672.17
01 SECTOR SALUD	2,446,024.11	30,552,375.94	32,998,400.05	31,321,144.20	13,901,456.30	13,901,456.30	13,901,456.30	1,677,255.85
10 GESTIÓN MUNICIPAL	11,965,405.19	185,440.00	12,150,845.19	6,752,428.87	6,752,428.87	6,752,428.87	6,752,428.87	5,398,416.32
2.4.2 Cultura	22,803,459.20	1,121,631.90	23,925,091.10	18,648,723.69	18,648,723.69	18,648,723.69	18,648,723.69	5,276,367.41
05 EDUCACIÓN	22,803,459.20	1,121,631.90	23,925,091.10	18,648,723.69	18,648,723.69	18,648,723.69	18,648,723.69	5,276,367.41
2.5 EDUCACION	51,232,830.70	28,642,751.73	79,875,582.43	45,357,478.59	45,357,478.59	45,357,478.59	45,357,478.59	34,518,103.84
2.5.1 Educación Básica	43,079,188.73	27,348,746.16	70,427,934.89	41,052,906.64	41,052,906.64	41,052,906.64	41,052,906.64	29,375,028.25
05 EDUCACIÓN	43,079,188.73	27,348,746.16	70,427,934.89	41,052,906.64	41,052,906.64	41,052,906.64	41,052,906.64	29,375,028.25
2.5.5 Educación para Adultos	-	1,000,000.00	1,000,000.00	-	-	-	-	1,000,000.00
05 EDUCACIÓN	-	1,000,000.00	1,000,000.00	-	-	-	-	1,000,000.00
2.5.6 Otros Serv.Edu. y Act. Inherentes	8,153,641.97	294,005.57	8,447,647.54	4,304,571.95	4,304,571.95	4,304,571.95	4,304,571.95	4,143,075.59
05 EDUCACIÓN	5,327,541.97	229,443.07	5,556,985.04	2,083,888.61	2,083,888.61	2,083,888.61	2,083,888.61	3,473,096.43
10 GESTIÓN MUNICIPAL	2,227,200.00	101,500.00	2,328,700.00	1,856,683.34	1,856,683.34	1,856,683.34	1,856,683.34	472,016.66
14 DESARROLLO SOCIAL	598,900.00	36,937.50	635,837.50	364,000.00	364,000.00	364,000.00	364,000.00	197,962.50
2.6 PROTECCION SOCIAL	4,672,703.78	11,991,788.59	16,664,492.37	6,894,933.77	6,892,033.77	6,892,033.77	6,892,033.77	9,769,558.60
2.6.2 Edad Avanzada	200,700.00	57,000.00	257,700.00	118,700.00	118,700.00	118,700.00	118,700.00	25,000.00
01 SECTOR SALUD	200,700.00	57,000.00	257,700.00	118,700.00	118,700.00	118,700.00	118,700.00	25,000.00
2.6.3 Familia e Hijos	978,073.78	30,442.50	1,008,516.28	801,393.78	801,393.78	801,393.78	801,393.78	146,237.50





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<u>14 DESARROLLO SOCIAL</u>	978,073.78	- 30,442.50	947,631.28	801,393.78	801,393.78	801,393.78	801,393.78	146,237.50
2.6.5 Alimentación y Nutrición	520,000.00	9,074,715.27	9,594,715.27	2,301,463.99	2,301,463.99	2,301,463.99	2,301,463.99	7,293,251.28
<u>01 SECTOR SALUD</u>	520,000.00	9,074,715.27	9,594,715.27	2,301,463.99	2,301,463.99	2,301,463.99	2,301,463.99	7,293,251.28
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	-
<u>01 SECTOR SALUD</u>	-	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	-	-	-	-	750,000.00
<u>08 TRANSFERENCIAS ANUALES</u>	750,000.00	-	750,000.00	-	-	-	-	750,000.00
2.6.8 Otros Grupos Vulnerables	795,730.00	32,750.86	828,480.86	480,960.00	480,960.00	480,960.00	480,960.00	347,520.86
<u>01 SECTOR SALUD</u>	795,730.00	32,750.86	828,480.86	480,960.00	480,960.00	480,960.00	480,960.00	347,520.86
2.6.9 Otros de Seg. Soc. y Asist. Social	1,428,200.00	- 28,235.04	1,399,964.96	192,416.00	189,516.00	189,516.00	189,516.00	1,207,548.96
<u>12 FOMENTO AL DESARROLLO</u>	700,000.00	-	700,000.00	-	-	-	-	700,000.00
<u>14 DESARROLLO SOCIAL</u>	728,200.00	- 28,235.04	699,964.96	192,416.00	189,516.00	189,516.00	189,516.00	507,548.96
2.7 OTROS ASUNTOS SOCIALES	6,243,384.24	169,312.78	6,412,697.02	2,900,167.58	2,735,929.99	2,735,929.99	2,735,929.99	3,512,529.44
2.7.1 Otros Asuntos Sociales	6,243,384.24	169,312.78	6,412,697.02	2,900,167.58	2,735,929.99	2,735,929.99	2,735,929.99	3,512,529.44
<u>05 EDUCACIÓN</u>	5,552,351.68	169,312.78	5,721,664.46	2,684,659.46	2,520,421.87	2,520,421.87	2,520,421.87	3,037,005.00
<u>10 GESTIÓN MUNICIPAL</u>	628,032.56	-	628,032.56	199,008.12	199,008.12	199,008.12	199,008.12	429,024.44
<u>11 ADMINISTRACIÓN GUBERNAMENTAL</u>	63,000.00	-	63,000.00	16,500.00	16,500.00	16,500.00	16,500.00	46,500.00
<b>3 DESARROLLO ECONOMICO</b>	<b>107,238,698.96</b>	<b>21,892,223.48</b>	<b>129,130,922.44</b>	<b>54,700,438.77</b>	<b>52,633,596.66</b>	<b>52,633,596.66</b>	<b>52,633,596.66</b>	<b>74,430,483.67</b>
3.1 ASUNTOS ECONO, COMER. Y LAB. EN GEN	4,381,604.69	9,520,713.55	13,902,318.24	5,131,710.92	5,131,710.92	5,131,710.92	5,131,710.92	8,770,607.32
3.1.1 Asuntos Econó.y Comer. En General	1,257,750.00	- 526,387.45	731,362.55	301,889.80	301,889.80	301,889.80	301,889.80	429,472.75
<u>07 FORTALECIMIENTO DE LA HDA. PÚBLICA</u>	6,750.00	-	6,750.00	-	-	-	-	6,750.00
<u>12 FOMENTO AL DESARROLLO</u>	1,251,000.00	- 526,387.45	724,612.55	301,889.80	301,889.80	301,889.80	301,889.80	422,722.75
3.1.2 Asuntos Laborales Generales	3,123,854.69	10,047,101.00	13,170,955.69	4,829,821.12	4,829,821.12	4,829,821.12	4,829,821.12	8,341,134.57
<u>10 GESTIÓN MUNICIPAL</u>	1,434,570.00	2,819,101.00	4,253,671.00	4,241,533.00	4,241,533.00	4,241,533.00	4,241,533.00	12,138.00
<u>12 FOMENTO AL DESARROLLO</u>	1,689,284.69	7,228,000.00	8,917,284.69	588,288.12	588,288.12	588,288.12	588,288.12	8,328,996.57
3.2 AGROPECUARIA,SILVICULTURA,PESCA Y CA	-	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	-
3.2.1 Agropecuaria	-	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	-
<u>12 FOMENTO AL DESARROLLO</u>	-	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	-
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
<u>06 SEGURIDAD PÚBLICA</u>	3,535,000.00	- 3,500,000.00	35,000.00	-	-	-	-	35,000.00
3.7 TURISMO	3,607,770.91	- 343,612.55	3,264,158.36	715,436.84	655,552.12	655,552.12	655,552.12	2,548,721.52





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3.7.1 Turismo	3,607,770.91	- 343,612.55	3,264,158.36	715,436.84	655,552.12	655,552.12	655,552.12	2,548,721.52
<u>10 GESTIÓN MUNICIPAL</u>	2,850,000.00	- 343,612.55	2,506,387.45	550,629.23	490,744.51	490,744.51	490,744.51	1,955,758.22
<u>12 FOMENTO AL DESARROLLO</u>	757,770.91	-	757,770.91	164,807.61	164,807.61	164,807.61	164,807.61	592,963.30
3.8 CIENCIA, TECNOLOGIA E INNOVACION	28,454,000.00	13,947,585.27	42,401,585.27	15,227,154.32	15,223,237.56	15,223,237.56	15,223,237.56	27,174,430.95
3.8.2 Desarrollo Tecnológico	28,125,000.00	12,592,809.27	40,717,809.27	14,573,540.16	14,569,623.40	14,569,623.40	14,569,623.40	26,144,269.11
<u>10 GESTIÓN MUNICIPAL</u>	5,000.00	-	5,000.00	-	-	-	-	5,000.00
<u>12 FOMENTO AL DESARROLLO</u>	320,000.00	- 57,833.08	262,166.92	17,672.02	13,755.26	13,755.26	13,755.26	244,494.90
<u>15 OBLIGACIÓN MUNICIPAL</u>	27,800,000.00	12,650,642.35	40,450,642.35	14,555,868.14	14,555,868.14	14,555,868.14	14,555,868.14	25,894,774.21
3.8.4 Innovación	329,000.00	1,354,776.00	1,683,776.00	653,614.16	653,614.16	653,614.16	653,614.16	1,030,161.84
<u>12 FOMENTO AL DESARROLLO</u>	329,000.00	1,354,776.00	1,683,776.00	653,614.16	653,614.16	653,614.16	653,614.16	1,030,161.84
3.9 OTRAS INDUS. Y OTROS ASUNTOS ECONOMI	67,260,323.36	- 232,462.79	67,027,860.57	31,126,136.69	29,123,096.06	29,123,096.06	29,123,096.06	35,901,723.88
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
<u>12 FOMENTO AL DESARROLLO</u>	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	- 232,462.79	64,627,860.57	31,077,933.74	29,074,893.11	29,074,893.11	29,074,893.11	33,549,926.83
<u>12 FOMENTO AL DESARROLLO</u>	64,860,323.36	- 232,462.79	64,627,860.57	31,077,933.74	29,074,893.11	29,074,893.11	29,074,893.11	33,549,926.83
<b>TOTAL</b>	<b>3,789,828,388.57</b>	<b>523,697,540.67</b>	<b>4,313,525,929.24</b>	<b>1,956,782,381.90</b>	<b>1,644,314,511.23</b>	<b>1,644,266,876.44</b>	<b>1,644,266,876.44</b>	<b>2,356,743,547.34</b>

DR. JOSÉ ANTONIO GALI FAYAD  
PRESIDENTE MUNICIPAL

Mario Riestra P.

LIC. MARIO RIESTRA PIÑA  
SECRETARIO DEL AYUNTAMIENTO

MTRA ARELY SÁNCHEZ NEGRETE  
TESORERA MUNICIPAL