



# Municipio de Tula de Allende

## Estado de Hidalgo

no o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo

Del 01/ene./2017 Al 30/sep./2017

Fecha y hora de Impresión | 04/oct./2017  
03:00 p. m.

Hsp. silvialeon  
rptEstadoPresupuestoEgresosUA\_DP\_PG\_PY\_CP

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
<b>0 Sin Ramo/Dependencia</b>											
<b>0101 PRESIDENCIA MUNICIPAL</b>	\$59,899,058.44	\$65,923.97	\$59,964,982.41	\$8,604,024.61	\$51,360,957.80	\$8,604,024.61	\$0.00	\$51,360,957.80	\$8,506,636.19	\$8,506,636.19	\$97,388.42
<b>001 GOBIERNO MUNICIPAL</b>	\$59,899,058.44	\$65,923.97	\$59,964,982.41	\$8,604,024.61	\$51,360,957.80	\$8,604,024.61	\$0.00	\$51,360,957.80	\$8,506,636.19	\$8,506,636.19	\$97,388.42
<b>001 ATENCION A LA CIUDADANIA Y AYL</b>	\$59,899,058.44	\$65,923.97	\$59,964,982.41	\$8,604,024.61	\$51,360,957.80	\$8,604,024.61	\$0.00	\$51,360,957.80	\$8,506,636.19	\$8,506,636.19	\$97,388.42
1000 SERVICIOS PERSONALES	\$2,037,714.36	-\$18,195.27	\$2,019,519.09	\$1,589,479.43	\$430,039.66	\$1,589,479.43	\$0.00	\$430,039.66	\$1,540,868.59	\$1,540,868.59	\$48,610.84
2000 MATERIALES Y SUMINISTRO	\$3,246,349.34	\$49,509.60	\$3,295,858.94	\$233,396.10	\$3,062,462.84	\$233,396.10	\$0.00	\$3,062,462.84	\$210,694.52	\$210,694.52	\$22,701.58
3000 SERVICIOS GENERALES	\$1,355,389.94	-\$519,641.60	\$835,748.34	\$349,490.15	\$486,258.19	\$349,490.15	\$0.00	\$486,258.19	\$349,490.15	\$349,490.15	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$53,257,535.19	\$554,251.24	\$53,811,786.43	\$6,426,168.93	\$47,385,617.50	\$6,426,168.93	\$0.00	\$47,385,617.50	\$6,400,092.93	\$6,400,092.93	\$26,076.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,069.61	\$0.00	\$2,069.61	\$5,490.00	-\$3,420.39	\$5,490.00	\$0.00	-\$3,420.39	\$5,490.00	\$5,490.00	\$0.00
<b>0108 H. ASAMBLEA MUNICIPAL</b>	\$9,191,469.92	\$466,978.48	\$9,658,448.40	\$7,118,733.27	\$2,539,715.13	\$7,118,733.27	\$0.00	\$2,539,715.13	\$7,104,625.61	\$7,104,625.61	\$14,107.66
<b>001 GOBIERNO MUNICIPAL</b>	\$9,191,469.92	\$466,978.48	\$9,658,448.40	\$7,118,733.27	\$2,539,715.13	\$7,118,733.27	\$0.00	\$2,539,715.13	\$7,104,625.61	\$7,104,625.61	\$14,107.66
<b>008 SERVICIOS LEGISLATIVOS</b>	\$9,191,469.92	\$466,978.48	\$9,658,448.40	\$7,118,733.27	\$2,539,715.13	\$7,118,733.27	\$0.00	\$2,539,715.13	\$7,104,625.61	\$7,104,625.61	\$14,107.66
1000 SERVICIOS PERSONALES	\$8,916,178.02	\$461,243.07	\$9,377,421.09	\$6,935,649.02	\$2,441,772.07	\$6,935,649.02	\$0.00	\$2,441,772.07	\$6,932,619.34	\$6,932,619.34	\$3,029.68
2000 MATERIALES Y SUMINISTRO	\$142,110.88	\$0.00	\$142,110.88	\$117,450.60	\$24,660.28	\$117,450.60	\$0.00	\$24,660.28	\$106,372.62	\$106,372.62	\$11,077.98
3000 SERVICIOS GENERALES	\$112,981.02	\$0.00	\$112,981.02	\$23,417.76	\$89,563.26	\$23,417.76	\$0.00	\$89,563.26	\$23,417.76	\$23,417.76	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$20,200.00	\$5,735.41	\$25,935.41	\$42,215.89	-\$16,280.48	\$42,215.89	\$0.00	-\$16,280.48	\$42,215.89	\$42,215.89	\$0.00
<b>0223 OFICIALIA DE PARTES</b>	\$433,209.92	-\$186,569.48	\$246,640.44	\$102,408.19	\$144,232.25	\$102,408.19	\$0.00	\$144,232.25	\$102,408.19	\$102,408.19	\$0.00
<b>001 GOBIERNO MUNICIPAL</b>	\$433,209.92	-\$186,569.48	\$246,640.44	\$102,408.19	\$144,232.25	\$102,408.19	\$0.00	\$144,232.25	\$102,408.19	\$102,408.19	\$0.00
<b>023 RECEPCION DE DOCUMENTOS</b>	\$433,209.92	-\$186,569.48	\$246,640.44	\$102,408.19	\$144,232.25	\$102,408.19	\$0.00	\$144,232.25	\$102,408.19	\$102,408.19	\$0.00
1000 SERVICIOS PERSONALES	\$396,948.84	-\$183,569.48	\$213,379.36	\$101,463.00	\$111,916.36	\$101,463.00	\$0.00	\$111,916.36	\$101,463.00	\$101,463.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$28,601.08	\$0.00	\$28,601.08	\$945.19	\$27,655.89	\$945.19	\$0.00	\$27,655.89	\$945.19	\$945.19	\$0.00
3000 SERVICIOS GENERALES	\$7,660.00	-\$3,000.00	\$4,660.00	\$0.00	\$4,660.00	\$0.00	\$0.00	\$4,660.00	\$0.00	\$0.00	\$0.00
<b>0302 OFICIALIA MAYOR</b>	\$5,561,506.93	\$239,405.16	\$5,800,912.09	\$4,212,148.64	\$1,588,763.45	\$4,212,148.64	\$0.00	\$1,588,763.45	\$4,056,270.17	\$4,034,833.37	\$177,315.27
<b>001 GOBIERNO MUNICIPAL</b>	\$5,561,506.93	\$239,405.16	\$5,800,912.09	\$4,212,148.64	\$1,588,763.45	\$4,212,148.64	\$0.00	\$1,588,763.45	\$4,056,270.17	\$4,034,833.37	\$177,315.27
<b>002 COORDINACION DE EVENTOS OFICI</b>	\$5,561,506.93	\$239,405.16	\$5,800,912.09	\$4,212,148.64	\$1,588,763.45	\$4,212,148.64	\$0.00	\$1,588,763.45	\$4,056,270.17	\$4,034,833.37	\$177,315.27
1000 SERVICIOS PERSONALES	\$2,775,590.42	\$185,419.56	\$2,961,009.98	\$1,848,237.80	\$1,112,772.18	\$1,848,237.80	\$0.00	\$1,112,772.18	\$1,842,357.80	\$1,842,357.80	\$5,880.00
2000 MATERIALES Y SUMINISTRO	\$910,581.97	-\$10,000.00	\$900,581.97	\$498,989.11	\$401,592.86	\$498,989.11	\$0.00	\$401,592.86	\$453,635.70	\$432,198.90	\$66,790.21
3000 SERVICIOS GENERALES	\$1,226,086.78	\$0.00	\$1,226,086.78	\$1,361,911.50	-\$135,824.72	\$1,361,911.50	\$0.00	-\$135,824.72	\$1,257,266.44	\$1,257,266.44	\$104,645.06
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$646,272.80	\$0.00	\$646,272.80	\$418,482.00	\$227,790.80	\$418,482.00	\$0.00	\$227,790.80	\$418,482.00	\$418,482.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,974.96	\$63,985.60	\$66,960.56	\$84,528.23	-\$17,567.67	\$84,528.23	\$0.00	-\$17,567.67	\$84,528.23	\$84,528.23	\$0.00
<b>0307 REGLAMENTOS Y ESPECTACULOS</b>	\$4,054,210.50	-\$612,333.04	\$3,441,877.46	\$2,519,842.31	\$922,035.15	\$2,519,842.31	\$0.00	\$922,035.15	\$2,515,800.15	\$2,515,800.15	\$4,042.16
<b>001 GOBIERNO MUNICIPAL</b>	\$4,054,210.50	-\$612,333.04	\$3,441,877.46	\$2,519,842.31	\$922,035.15	\$2,519,842.31	\$0.00	\$922,035.15	\$2,515,800.15	\$2,515,800.15	\$4,042.16
<b>007 REGULARIZACION Y VIGILANCIA DE</b>	\$4,054,210.50	-\$612,333.04	\$3,441,877.46	\$2,519,842.31	\$922,035.15	\$2,519,842.31	\$0.00	\$922,035.15	\$2,515,800.15	\$2,515,800.15	\$4,042.16
1000 SERVICIOS PERSONALES	\$3,628,845.35	-\$627,272.53	\$3,001,572.82	\$1,861,127.21	\$1,140,445.61	\$1,861,127.21	\$0.00	\$1,140,445.61	\$1,859,477.21	\$1,859,477.21	\$1,650.00



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Ramo o Dependencia / Programa / Objeto del gasto por Capítulo	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
2000 MATERIALES Y SUMINISTRO	\$102,818.19	\$14,939.49	\$117,757.68	\$395,635.45	-\$277,877.77	\$395,635.45	\$0.00	-\$277,877.77	\$393,243.29	\$393,243.29	\$2,392.16
3000 SERVICIOS GENERALES	\$44,176.00	\$0.00	\$44,176.00	\$60,966.57	-\$16,790.57	\$60,966.57	\$0.00	-\$16,790.57	\$60,966.57	\$60,966.57	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$275,384.00	\$0.00	\$275,384.00	\$188,352.00	\$87,032.00	\$188,352.00	\$0.00	\$87,032.00	\$188,352.00	\$188,352.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,986.96	\$0.00	\$2,986.96	\$13,761.08	-\$10,774.12	\$13,761.08	\$0.00	-\$10,774.12	\$13,761.08	\$13,761.08	\$0.00
<b>0309 SECRETARIA GENERAL MUNICIPAL</b>	<b>\$3,944,649.29</b>	<b>\$263,563.29</b>	<b>\$4,208,212.58</b>	<b>\$11,271,595.99</b>	<b>-\$7,063,383.41</b>	<b>\$11,271,595.99</b>	<b>\$0.00</b>	<b>-\$7,063,383.41</b>	<b>\$11,025,767.99</b>	<b>\$11,025,767.99</b>	<b>\$245,828.00</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$3,944,649.29</b>	<b>\$263,563.29</b>	<b>\$4,208,212.58</b>	<b>\$11,271,595.99</b>	<b>-\$7,063,383.41</b>	<b>\$11,271,595.99</b>	<b>\$0.00</b>	<b>-\$7,063,383.41</b>	<b>\$11,025,767.99</b>	<b>\$11,025,767.99</b>	<b>\$245,828.00</b>
<b>009 ATENCION A LA CIUDADANIA</b>	<b>\$3,944,649.29</b>	<b>\$263,563.29</b>	<b>\$4,208,212.58</b>	<b>\$11,271,595.99</b>	<b>-\$7,063,383.41</b>	<b>\$11,271,595.99</b>	<b>\$0.00</b>	<b>-\$7,063,383.41</b>	<b>\$11,025,767.99</b>	<b>\$11,025,767.99</b>	<b>\$245,828.00</b>
1000 SERVICIOS PERSONALES	\$1,430,728.65	\$99,423.29	\$1,530,151.94	\$937,983.01	\$592,168.93	\$937,983.01	\$0.00	\$592,168.93	\$926,019.01	\$926,019.01	\$11,964.00
2000 MATERIALES Y SUMINISTRO	\$188,696.44	\$0.00	\$188,696.44	\$530,438.61	-\$341,742.17	\$530,438.61	\$0.00	-\$341,742.17	\$463,621.07	\$463,621.07	\$66,817.54
3000 SERVICIOS GENERALES	\$1,108,900.00	\$164,140.00	\$1,273,040.00	\$9,054,230.44	-\$7,781,190.44	\$9,054,230.44	\$0.00	-\$7,781,190.44	\$8,956,352.87	\$8,956,352.87	\$97,877.57
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$615,324.20	\$0.00	\$615,324.20	\$730,164.69	-\$114,840.49	\$730,164.69	\$0.00	-\$114,840.49	\$660,995.80	\$660,995.80	\$69,168.89
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$601,000.00	\$0.00	\$601,000.00	\$18,779.24	\$582,220.76	\$18,779.24	\$0.00	\$582,220.76	\$18,779.24	\$18,779.24	\$0.00
<b>0315 COMUNICACIÓN SOCIAL</b>	<b>\$2,800,080.21</b>	<b>\$246,864.71</b>	<b>\$3,046,944.92</b>	<b>\$3,547,988.80</b>	<b>-\$501,043.88</b>	<b>\$3,547,988.80</b>	<b>\$0.00</b>	<b>-\$501,043.88</b>	<b>\$2,956,496.15</b>	<b>\$2,956,496.15</b>	<b>\$591,492.65</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$2,800,080.21</b>	<b>\$246,864.71</b>	<b>\$3,046,944.92</b>	<b>\$3,547,988.80</b>	<b>-\$501,043.88</b>	<b>\$3,547,988.80</b>	<b>\$0.00</b>	<b>-\$501,043.88</b>	<b>\$2,956,496.15</b>	<b>\$2,956,496.15</b>	<b>\$591,492.65</b>
<b>015 DIFUSION DE COMUNICACION</b>	<b>\$2,800,080.21</b>	<b>\$246,864.71</b>	<b>\$3,046,944.92</b>	<b>\$3,547,988.80</b>	<b>-\$501,043.88</b>	<b>\$3,547,988.80</b>	<b>\$0.00</b>	<b>-\$501,043.88</b>	<b>\$2,956,496.15</b>	<b>\$2,956,496.15</b>	<b>\$591,492.65</b>
1000 SERVICIOS PERSONALES	\$1,146,809.65	\$248,864.71	\$1,395,674.36	\$949,366.00	\$446,308.36	\$949,366.00	\$0.00	\$446,308.36	\$946,823.00	\$946,823.00	\$2,543.00
2000 MATERIALES Y SUMINISTRO	\$78,058.56	-\$1,000.00	\$77,058.56	\$94,476.14	-\$17,417.58	\$94,476.14	\$0.00	-\$17,417.58	\$72,898.73	\$72,898.73	\$21,577.41
3000 SERVICIOS GENERALES	\$1,559,712.00	-\$1,000.00	\$1,558,712.00	\$2,504,146.66	-\$945,434.66	\$2,504,146.66	\$0.00	-\$945,434.66	\$1,936,774.42	\$1,936,774.42	\$567,372.24
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00
<b>0322 JURÍDICO</b>	<b>\$2,662,263.74</b>	<b>\$40,752.58</b>	<b>\$2,703,016.32</b>	<b>\$3,460,570.24</b>	<b>-\$757,553.92</b>	<b>\$3,460,570.24</b>	<b>\$0.00</b>	<b>-\$757,553.92</b>	<b>\$3,453,404.92</b>	<b>\$3,453,404.92</b>	<b>\$7,165.32</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$2,662,263.74</b>	<b>\$40,752.58</b>	<b>\$2,703,016.32</b>	<b>\$3,460,570.24</b>	<b>-\$757,553.92</b>	<b>\$3,460,570.24</b>	<b>\$0.00</b>	<b>-\$757,553.92</b>	<b>\$3,453,404.92</b>	<b>\$3,453,404.92</b>	<b>\$7,165.32</b>
<b>022 ASESORAMIENTO JURIDICO</b>	<b>\$2,662,263.74</b>	<b>\$40,752.58</b>	<b>\$2,703,016.32</b>	<b>\$3,460,570.24</b>	<b>-\$757,553.92</b>	<b>\$3,460,570.24</b>	<b>\$0.00</b>	<b>-\$757,553.92</b>	<b>\$3,453,404.92</b>	<b>\$3,453,404.92</b>	<b>\$7,165.32</b>
1000 SERVICIOS PERSONALES	\$742,760.22	\$22,867.58	\$765,627.80	\$553,664.23	\$211,963.57	\$553,664.23	\$0.00	\$211,963.57	\$553,515.23	\$553,515.23	\$149.00
2000 MATERIALES Y SUMINISTRO	\$85,505.52	\$0.00	\$85,505.52	\$72,243.81	\$13,261.71	\$72,243.81	\$0.00	\$13,261.71	\$65,227.49	\$65,227.49	\$7,016.32
3000 SERVICIOS GENERALES	\$1,583,974.00	\$1,505.00	\$1,585,479.00	\$2,811,350.00	-\$1,225,871.00	\$2,811,350.00	\$0.00	-\$1,225,871.00	\$2,811,350.00	\$2,811,350.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$250,024.00	\$16,380.00	\$266,404.00	\$23,312.20	\$243,091.80	\$23,312.20	\$0.00	\$243,091.80	\$23,312.20	\$23,312.20	\$0.00
<b>0329 PROTECCIÓN CIVIL</b>	<b>\$4,053,361.27</b>	<b>-\$156,189.00</b>	<b>\$3,897,172.27</b>	<b>\$2,330,397.59</b>	<b>\$1,566,774.68</b>	<b>\$2,330,397.59</b>	<b>\$0.00</b>	<b>\$1,566,774.68</b>	<b>\$2,252,804.97</b>	<b>\$2,252,804.97</b>	<b>\$77,592.62</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$4,053,361.27</b>	<b>-\$156,189.00</b>	<b>\$3,897,172.27</b>	<b>\$2,330,397.59</b>	<b>\$1,566,774.68</b>	<b>\$2,330,397.59</b>	<b>\$0.00</b>	<b>\$1,566,774.68</b>	<b>\$2,252,804.97</b>	<b>\$2,252,804.97</b>	<b>\$77,592.62</b>
<b>029 PROTECCION EN CASO DE DESAST</b>	<b>\$4,053,361.27</b>	<b>-\$156,189.00</b>	<b>\$3,897,172.27</b>	<b>\$2,330,397.59</b>	<b>\$1,566,774.68</b>	<b>\$2,330,397.59</b>	<b>\$0.00</b>	<b>\$1,566,774.68</b>	<b>\$2,252,804.97</b>	<b>\$2,252,804.97</b>	<b>\$77,592.62</b>
1000 SERVICIOS PERSONALES	\$2,856,861.27	\$220,175.00	\$3,077,036.27	\$1,785,227.31	\$1,291,808.96	\$1,785,227.31	\$0.00	\$1,291,808.96	\$1,744,207.11	\$1,744,207.11	\$41,020.20
2000 MATERIALES Y SUMINISTRO	\$1,027,500.00	-\$336,364.00	\$691,136.00	\$347,013.67	\$344,122.33	\$347,013.67	\$0.00	\$344,122.33	\$344,918.07	\$344,918.07	\$2,095.60
3000 SERVICIOS GENERALES	\$138,988.00	-\$10,000.00	\$128,988.00	\$178,144.99	-\$49,156.99	\$178,144.99	\$0.00	-\$49,156.99	\$163,679.79	\$163,679.79	\$14,465.20
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$30,012.00	-\$30,000.00	\$12.00	\$20,011.62	-\$19,999.62	\$20,011.62	\$0.00	-\$19,999.62	\$0.00	\$0.00	\$20,011.62
<b>0503 TESORERIA MUNICIPAL</b>	<b>\$21,635,723.32</b>	<b>\$5,993,685.27</b>	<b>\$27,629,408.59</b>	<b>\$11,240,951.59</b>	<b>\$16,388,457.00</b>	<b>\$11,240,951.59</b>	<b>\$0.00</b>	<b>\$16,388,457.00</b>	<b>\$11,108,901.63</b>	<b>\$11,108,901.63</b>	<b>\$132,049.96</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$21,635,723.32</b>	<b>\$5,993,685.27</b>	<b>\$27,629,408.59</b>	<b>\$11,240,951.59</b>	<b>\$16,388,457.00</b>	<b>\$11,240,951.59</b>	<b>\$0.00</b>	<b>\$16,388,457.00</b>	<b>\$11,108,901.63</b>	<b>\$11,108,901.63</b>	<b>\$132,049.96</b>
<b>003 INGRESOS Y EGRESOS DE LOS RE</b>	<b>\$21,635,723.32</b>	<b>\$5,993,685.27</b>	<b>\$27,629,408.59</b>	<b>\$11,240,951.59</b>	<b>\$16,388,457.00</b>	<b>\$11,240,951.59</b>	<b>\$0.00</b>	<b>\$16,388,457.00</b>	<b>\$11,108,901.63</b>	<b>\$11,108,901.63</b>	<b>\$132,049.96</b>



# Municipio de Tula de Allende Estado de Hidalgo

no o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo

Del 01/ene./2017 Al 30/sep./2017

Fecha y hora de Impresión | 04/oct./2017  
03:00 p. m.

Hsp: silvialeon  
rptEstadoPresupuestoEgresosUA\_DP\_PG\_PY\_CP

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) /Actividad institucional/ Objeto del gasto por Capítulo	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
1000 SERVICIOS PERSONALES	\$5,237,486.75	\$722,073.50	\$5,959,560.25	\$3,697,101.91	\$2,262,458.34	\$3,697,101.91	\$0.00	\$2,262,458.34	\$3,690,731.91	\$3,690,731.91	\$6,370.00
2000 MATERIALES Y SUMINISTRO	\$950,832.48	\$81,200.00	\$1,032,032.48	\$1,016,408.94	\$15,623.54	\$1,016,408.94	\$0.00	\$15,623.54	\$890,728.98	\$890,728.98	\$125,679.96
3000 SERVICIOS GENERALES	\$14,833,946.73	\$5,116,600.77	\$19,950,547.50	\$6,086,080.84	\$13,864,466.66	\$6,086,080.84	\$0.00	\$13,864,466.66	\$6,086,080.84	\$6,086,080.84	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$179,994.40	\$0.00	\$179,994.40	\$123,246.00	\$56,748.40	\$123,246.00	\$0.00	\$56,748.40	\$123,246.00	\$123,246.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$433,450.96	\$73,811.00	\$507,261.96	\$316,045.90	\$191,216.06	\$316,045.90	\$0.00	\$191,216.06	\$316,045.90	\$316,045.90	\$0.00
8000 PARTICIPACIONES Y APORTACIONES	\$12.00	\$0.00	\$12.00	\$2,068.00	-\$2,056.00	\$2,068.00	\$0.00	-\$2,056.00	\$2,068.00	\$2,068.00	\$0.00
<b>0510 IMPUESTO PREDIAL</b>	<b>\$496,128.52</b>	<b>\$596,297.00</b>	<b>\$1,092,425.52</b>	<b>\$924,226.97</b>	<b>\$168,198.55</b>	<b>\$924,226.97</b>	<b>\$0.00</b>	<b>\$168,198.55</b>	<b>\$918,264.25</b>	<b>\$918,264.25</b>	<b>\$5,962.72</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$496,128.52</b>	<b>\$596,297.00</b>	<b>\$1,092,425.52</b>	<b>\$924,226.97</b>	<b>\$168,198.55</b>	<b>\$924,226.97</b>	<b>\$0.00</b>	<b>\$168,198.55</b>	<b>\$918,264.25</b>	<b>\$918,264.25</b>	<b>\$5,962.72</b>
<b>011 PROGRAMA DE IMPUESTO PREDIAL</b>	<b>\$496,128.52</b>	<b>\$596,297.00</b>	<b>\$1,092,425.52</b>	<b>\$924,226.97</b>	<b>\$168,198.55</b>	<b>\$924,226.97</b>	<b>\$0.00</b>	<b>\$168,198.55</b>	<b>\$918,264.25</b>	<b>\$918,264.25</b>	<b>\$5,962.72</b>
1000 SERVICIOS PERSONALES	\$400,320.40	\$597,797.00	\$998,117.40	\$508,275.38	\$489,842.02	\$508,275.38	\$0.00	\$489,842.02	\$507,012.98	\$507,012.98	\$1,262.40
2000 MATERIALES Y SUMINISTRO	\$81,587.16	\$0.00	\$81,587.16	\$267,465.05	-\$185,877.89	\$267,465.05	\$0.00	-\$185,877.89	\$262,764.73	\$262,764.73	\$4,700.32
3000 SERVICIOS GENERALES	\$11,222.00	-\$1,500.00	\$9,722.00	\$25,707.00	-\$15,985.00	\$25,707.00	\$0.00	-\$15,985.00	\$25,707.00	\$25,707.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,998.96	\$0.00	\$2,998.96	\$122,779.54	-\$119,780.58	\$122,779.54	\$0.00	-\$119,780.58	\$122,779.54	\$122,779.54	\$0.00
<b>0611 REGISTRO DEL ESTADO FAMILIAR</b>	<b>\$2,398,670.20</b>	<b>\$70,371.13</b>	<b>\$2,469,041.33</b>	<b>\$1,861,790.40</b>	<b>\$607,250.93</b>	<b>\$1,861,790.40</b>	<b>\$0.00</b>	<b>\$607,250.93</b>	<b>\$1,854,007.48</b>	<b>\$1,854,007.48</b>	<b>\$7,782.92</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$2,398,670.20</b>	<b>\$70,371.13</b>	<b>\$2,469,041.33</b>	<b>\$1,861,790.40</b>	<b>\$607,250.93</b>	<b>\$1,861,790.40</b>	<b>\$0.00</b>	<b>\$607,250.93</b>	<b>\$1,854,007.48</b>	<b>\$1,854,007.48</b>	<b>\$7,782.92</b>
<b>010 DOCUMENTOS DE REGISTRO CIUDA</b>	<b>\$2,398,670.20</b>	<b>\$70,371.13</b>	<b>\$2,469,041.33</b>	<b>\$1,861,790.40</b>	<b>\$607,250.93</b>	<b>\$1,861,790.40</b>	<b>\$0.00</b>	<b>\$607,250.93</b>	<b>\$1,854,007.48</b>	<b>\$1,854,007.48</b>	<b>\$7,782.92</b>
1000 SERVICIOS PERSONALES	\$1,906,720.83	-\$146,578.47	\$1,760,142.36	\$1,327,527.00	\$432,615.36	\$1,327,527.00	\$0.00	\$432,615.36	\$1,323,180.00	\$1,323,180.00	\$4,347.00
2000 MATERIALES Y SUMINISTRO	\$294,002.97	\$218,449.60	\$512,452.57	\$408,146.53	\$104,306.04	\$408,146.53	\$0.00	\$104,306.04	\$404,710.61	\$404,710.61	\$3,435.92
3000 SERVICIOS GENERALES	\$62,800.00	-\$1,500.00	\$61,300.00	\$20,577.40	\$40,722.60	\$20,577.40	\$0.00	\$40,722.60	\$20,577.40	\$20,577.40	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$133,134.40	\$0.00	\$133,134.40	\$91,818.00	\$41,316.40	\$91,818.00	\$0.00	\$41,316.40	\$91,818.00	\$91,818.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,012.00	\$0.00	\$2,012.00	\$13,721.47	-\$11,709.47	\$13,721.47	\$0.00	-\$11,709.47	\$13,721.47	\$13,721.47	\$0.00
<b>0613 ADQUISICIONES</b>	<b>\$1,428,331.73</b>	<b>\$603,167.53</b>	<b>\$2,031,499.26</b>	<b>\$1,246,837.43</b>	<b>\$784,661.83</b>	<b>\$1,246,837.43</b>	<b>\$0.00</b>	<b>\$784,661.83</b>	<b>\$1,192,888.35</b>	<b>\$1,192,888.35</b>	<b>\$53,949.08</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$1,428,331.73</b>	<b>\$603,167.53</b>	<b>\$2,031,499.26</b>	<b>\$1,246,837.43</b>	<b>\$784,661.83</b>	<b>\$1,246,837.43</b>	<b>\$0.00</b>	<b>\$784,661.83</b>	<b>\$1,192,888.35</b>	<b>\$1,192,888.35</b>	<b>\$53,949.08</b>
<b>013 ADQUISICION DE INSUMOS PARA L</b>	<b>\$1,428,331.73</b>	<b>\$603,167.53</b>	<b>\$2,031,499.26</b>	<b>\$1,246,837.43</b>	<b>\$784,661.83</b>	<b>\$1,246,837.43</b>	<b>\$0.00</b>	<b>\$784,661.83</b>	<b>\$1,192,888.35</b>	<b>\$1,192,888.35</b>	<b>\$53,949.08</b>
1000 SERVICIOS PERSONALES	\$1,153,770.92	\$492,456.78	\$1,646,227.70	\$886,565.33	\$759,662.37	\$886,565.33	\$0.00	\$759,662.37	\$885,311.33	\$885,311.33	\$1,254.00
2000 MATERIALES Y SUMINISTRO	\$252,226.80	\$98,330.75	\$350,557.55	\$294,644.25	\$55,913.30	\$294,644.25	\$0.00	\$55,913.30	\$247,934.77	\$247,934.77	\$46,709.48
3000 SERVICIOS GENERALES	\$22,310.01	\$0.00	\$22,310.01	\$39,794.20	-\$17,484.19	\$39,794.20	\$0.00	-\$17,484.19	\$33,808.60	\$33,808.60	\$5,985.60
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$24.00	\$12,380.00	\$12,404.00	\$25,833.65	-\$13,429.65	\$25,833.65	\$0.00	-\$13,429.65	\$25,833.65	\$25,833.65	\$0.00
<b>0624 OFICIALIA CONCILIADORA</b>	<b>\$1,786,080.45</b>	<b>-\$61,095.30</b>	<b>\$1,724,985.15</b>	<b>\$1,164,748.23</b>	<b>\$560,236.92</b>	<b>\$1,164,748.23</b>	<b>\$0.00</b>	<b>\$560,236.92</b>	<b>\$1,156,506.18</b>	<b>\$1,156,506.18</b>	<b>\$8,242.05</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$1,786,080.45</b>	<b>-\$61,095.30</b>	<b>\$1,724,985.15</b>	<b>\$1,164,748.23</b>	<b>\$560,236.92</b>	<b>\$1,164,748.23</b>	<b>\$0.00</b>	<b>\$560,236.92</b>	<b>\$1,156,506.18</b>	<b>\$1,156,506.18</b>	<b>\$8,242.05</b>
<b>024 ATENCION A CONFLICTOS DE TRAB</b>	<b>\$1,786,080.45</b>	<b>-\$61,095.30</b>	<b>\$1,724,985.15</b>	<b>\$1,164,748.23</b>	<b>\$560,236.92</b>	<b>\$1,164,748.23</b>	<b>\$0.00</b>	<b>\$560,236.92</b>	<b>\$1,156,506.18</b>	<b>\$1,156,506.18</b>	<b>\$8,242.05</b>
1000 SERVICIOS PERSONALES	\$1,531,161.06	-\$59,595.30	\$1,471,565.76	\$980,622.00	\$490,943.76	\$980,622.00	\$0.00	\$490,943.76	\$978,241.00	\$978,241.00	\$2,381.00
2000 MATERIALES Y SUMINISTRO	\$48,491.39	\$0.00	\$48,491.39	\$55,059.23	-\$6,567.84	\$55,059.23	\$0.00	-\$6,567.84	\$49,198.18	\$49,198.18	\$5,861.05
3000 SERVICIOS GENERALES	\$15,092.00	-\$1,500.00	\$13,592.00	\$421.00	\$13,171.00	\$421.00	\$0.00	\$13,171.00	\$421.00	\$421.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$191,336.00	\$0.00	\$191,336.00	\$128,646.00	\$62,690.00	\$128,646.00	\$0.00	\$62,690.00	\$128,646.00	\$128,646.00	\$0.00
<b>0721 CONTRALORÍA MUNICIPAL</b>	<b>\$996,881.97</b>	<b>-\$113,238.63</b>	<b>\$883,643.34</b>	<b>\$561,427.22</b>	<b>\$322,216.12</b>	<b>\$561,427.22</b>	<b>\$0.00</b>	<b>\$322,216.12</b>	<b>\$555,075.81</b>	<b>\$555,075.81</b>	<b>\$6,351.41</b>



# Municipio de Tula de Allende

## Estado de Hidalgo

no o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo

Del 01/ene./2017 Al 30/sep./2017

Fecha y hora de Impresión | 04/oct./2017  
03:00 p. m.

Ramo o Dependencia / Programa / Objeto del gasto por Capítulo	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
<b>001 GOBIERNO MUNICIPAL</b>	\$996,881.97	-\$113,238.63	\$883,643.34	\$561,427.22	\$322,216.12	\$561,427.22	\$0.00	\$322,216.12	\$555,075.81	\$555,075.81	\$6,351.41
<b>021 EVALUACION Y FISCALIZACION DE</b>	\$996,881.97	-\$113,238.63	\$883,643.34	\$561,427.22	\$322,216.12	\$561,427.22	\$0.00	\$322,216.12	\$555,075.81	\$555,075.81	\$6,351.41
1000 SERVICIOS PERSONALES	\$928,168.97	-\$111,738.63	\$816,430.34	\$468,569.40	\$347,860.94	\$468,569.40	\$0.00	\$347,860.94	\$467,885.00	\$467,885.00	\$684.40
2000 MATERIALES Y SUMINISTRO	\$60,661.00	\$0.00	\$60,661.00	\$68,713.63	-\$8,052.63	\$68,713.63	\$0.00	-\$8,052.63	\$63,046.62	\$63,046.62	\$5,667.01
3000 SERVICIOS GENERALES	\$7,052.00	-\$1,500.00	\$5,552.00	\$3,804.48	\$1,747.52	\$3,804.48	\$0.00	\$1,747.52	\$3,804.48	\$3,804.48	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,000.00	\$0.00	\$1,000.00	\$20,339.71	-\$19,339.71	\$20,339.71	\$0.00	-\$19,339.71	\$20,339.71	\$20,339.71	\$0.00
<b>0727 UNIDAD DE TRANSPARENCIA Y MODERNIZACI</b>	\$1,057,551.34	-\$68,902.70	\$988,648.64	\$1,836,645.69	-\$847,997.05	\$1,836,645.69	\$0.00	-\$847,997.05	\$1,822,435.11	\$1,822,435.11	\$14,210.58
<b>001 GOBIERNO MUNICIPAL</b>	\$1,057,551.34	-\$68,902.70	\$988,648.64	\$1,836,645.69	-\$847,997.05	\$1,836,645.69	\$0.00	-\$847,997.05	\$1,822,435.11	\$1,822,435.11	\$14,210.58
<b>027 PUBLICACION VIRTUAL DE INFORM.</b>	\$1,057,551.34	-\$68,902.70	\$988,648.64	\$1,836,645.69	-\$847,997.05	\$1,836,645.69	\$0.00	-\$847,997.05	\$1,822,435.11	\$1,822,435.11	\$14,210.58
1000 SERVICIOS PERSONALES	\$946,327.04	-\$67,402.70	\$878,924.34	\$580,500.58	\$298,423.76	\$580,500.58	\$0.00	\$298,423.76	\$580,194.58	\$580,194.58	\$306.00
2000 MATERIALES Y SUMINISTRO	\$76,719.28	\$0.00	\$76,719.28	\$36,930.04	\$39,789.24	\$36,930.04	\$0.00	\$39,789.24	\$26,985.46	\$26,985.46	\$9,944.58
3000 SERVICIOS GENERALES	\$32,505.02	-\$1,500.00	\$31,005.02	\$161,059.85	-\$130,054.83	\$161,059.85	\$0.00	-\$130,054.83	\$161,059.85	\$161,059.85	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,000.00	\$0.00	\$2,000.00	\$1,058,155.22	-\$1,056,155.22	\$1,058,155.22	\$0.00	-\$1,056,155.22	\$1,054,195.22	\$1,054,195.22	\$3,960.00
<b>0805 RASTRO MUNICIPAL</b>	\$2,927,181.77	-\$236,114.13	\$2,691,067.64	\$1,535,922.79	\$1,155,144.85	\$1,535,922.79	\$0.00	\$1,155,144.85	\$1,518,980.05	\$1,518,980.05	\$16,942.74
<b>001 GOBIERNO MUNICIPAL</b>	\$2,927,181.77	-\$236,114.13	\$2,691,067.64	\$1,535,922.79	\$1,155,144.85	\$1,535,922.79	\$0.00	\$1,155,144.85	\$1,518,980.05	\$1,518,980.05	\$16,942.74
<b>005 SACRIFICIO ANIMAL PARA EL CONS</b>	\$2,927,181.77	-\$236,114.13	\$2,691,067.64	\$1,535,922.79	\$1,155,144.85	\$1,535,922.79	\$0.00	\$1,155,144.85	\$1,518,980.05	\$1,518,980.05	\$16,942.74
1000 SERVICIOS PERSONALES	\$2,015,686.50	-\$356,061.15	\$1,659,625.35	\$1,067,126.20	\$592,499.15	\$1,067,126.20	\$0.00	\$592,499.15	\$1,056,447.80	\$1,056,447.80	\$10,678.40
2000 MATERIALES Y SUMINISTRO	\$319,808.44	\$56,702.02	\$376,510.46	\$167,786.68	\$208,723.78	\$167,786.68	\$0.00	\$208,723.78	\$161,522.34	\$161,522.34	\$6,264.34
3000 SERVICIOS GENERALES	\$511,034.83	\$63,245.00	\$574,279.83	\$263,753.07	\$310,526.76	\$263,753.07	\$0.00	\$310,526.76	\$263,753.07	\$263,753.07	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$80,640.00	\$0.00	\$80,640.00	\$30,240.00	\$50,400.00	\$30,240.00	\$0.00	\$50,400.00	\$30,240.00	\$30,240.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12.00	\$0.00	\$12.00	\$7,016.84	-\$7,004.84	\$7,016.84	\$0.00	-\$7,004.84	\$7,016.84	\$7,016.84	\$0.00
<b>0812 SERVICIOS PÚBLICOS</b>	\$47,019,867.71	\$9,750,158.08	\$56,770,025.79	\$46,026,734.05	\$10,743,291.74	\$46,026,734.05	\$0.00	\$10,743,291.74	\$45,402,639.52	\$45,402,639.52	\$624,094.53
<b>001 GOBIERNO MUNICIPAL</b>	\$47,019,867.71	\$9,750,158.08	\$56,770,025.79	\$46,026,734.05	\$10,743,291.74	\$46,026,734.05	\$0.00	\$10,743,291.74	\$45,402,639.52	\$45,402,639.52	\$624,094.53
<b>012 JARDINERIA, RECOLECCION, LIMPII</b>	\$47,019,867.71	\$9,750,158.08	\$56,770,025.79	\$46,026,734.05	\$10,743,291.74	\$46,026,734.05	\$0.00	\$10,743,291.74	\$45,402,639.52	\$45,402,639.52	\$624,094.53
1000 SERVICIOS PERSONALES	\$13,233,954.89	\$3,640,857.20	\$16,874,812.09	\$11,111,483.84	\$5,763,328.25	\$11,111,483.84	\$0.00	\$5,763,328.25	\$11,059,591.96	\$11,059,591.96	\$51,891.88
2000 MATERIALES Y SUMINISTRO	\$4,446,934.98	\$1,593,277.92	\$6,040,212.90	\$9,708,984.67	-\$3,668,771.77	\$9,708,984.67	\$0.00	-\$3,668,771.77	\$9,143,046.02	\$9,143,046.02	\$565,938.65
3000 SERVICIOS GENERALES	\$27,192,155.44	\$4,766,022.96	\$31,958,178.40	\$23,906,159.34	\$8,052,019.06	\$23,906,159.34	\$0.00	\$8,052,019.06	\$23,899,895.34	\$23,899,895.34	\$6,264.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$2,138,622.40	-\$250,000.00	\$1,888,622.40	\$1,260,798.00	\$627,824.40	\$1,260,798.00	\$0.00	\$627,824.40	\$1,260,798.00	\$1,260,798.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$8,200.00	\$0.00	\$8,200.00	\$39,308.20	-\$31,108.20	\$39,308.20	\$0.00	-\$31,108.20	\$39,308.20	\$39,308.20	\$0.00
<b>0906 OBRAS PÚBLICAS Y DESARROLLO URBANO</b>	\$43,314,153.13	\$36,596,95...	\$79,911,112.68	\$47,686,447.25	\$32,224,665.43	\$43,548,002.57	\$4,138,444.68	\$36,363,110.11	\$41,944,468.86	\$41,634,068.86	\$1,913,933.71
<b>001 GOBIERNO MUNICIPAL</b>	\$43,314,153.13	\$36,596,95...	\$79,911,112.68	\$47,686,447.25	\$32,224,665.43	\$43,548,002.57	\$4,138,444.68	\$36,363,110.11	\$41,944,468.86	\$41,634,068.86	\$1,913,933.71
<b>006 INFRAESTRUCTURA PARA MEJORA</b>	\$43,314,153.13	\$36,596,95...	\$79,911,112.68	\$47,686,447.25	\$32,224,665.43	\$43,548,002.57	\$4,138,444.68	\$36,363,110.11	\$41,944,468.86	\$41,634,068.86	\$1,913,933.71
1000 SERVICIOS PERSONALES	\$6,735,902.28	\$378,241.20	\$7,114,143.48	\$4,643,041.81	\$2,471,101.67	\$4,643,041.81	\$0.00	\$2,471,101.67	\$4,634,854.81	\$4,634,854.81	\$8,187.00
2000 MATERIALES Y SUMINISTRO	\$2,947,370.31	-\$100,723.02	\$2,846,647.29	\$3,645,134.43	-\$798,487.14	\$3,645,134.43	\$0.00	-\$798,487.14	\$3,496,239.70	\$3,496,239.70	\$148,894.73
3000 SERVICIOS GENERALES	\$1,905,562.94	-\$443,873.79	\$1,461,689.15	\$3,265,068.44	-\$1,803,379.29	\$3,265,068.44	\$0.00	-\$1,803,379.29	\$3,253,248.04	\$2,942,848.04	\$322,220.40
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$631,125.60	\$0.00	\$631,125.60	\$517,895.68	\$113,229.92	\$517,895.68	\$0.00	\$113,229.92	\$497,397.07	\$497,397.07	\$20,498.61
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$355,012.00	\$86,814.22	\$441,826.22	\$127,079.03	\$314,747.19	\$127,079.03	\$0.00	\$314,747.19	\$117,787.11	\$117,787.11	\$9,291.92



## Municipio de Tula de Allende Estado de Hidalgo

**no o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo**

**Del 01/ene./2017 Al 30/sep./2017**

Fecha y hora de Impresión | 04/oct./2017  
03:00 p. m.

Ramo o Dependencia / Programa / Objeto del gasto por Capítulo	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
6000 INVERSIÓN PÚBLICA	\$23,101,151.00	\$34,359,68...	\$57,460,832.14	\$31,388,457.06	\$26,072,375.08	\$27,250,012.38	\$4,138,444.68	\$30,210,819.76	\$25,845,171.33	\$25,845,171.33	\$1,404,841.05
8000 PARTICIPACIONES Y APORTACIONES	\$7,638,029.00	\$2,316,819.80	\$9,954,848.80	\$4,099,770.80	\$5,855,078.00	\$4,099,770.80	\$0.00	\$5,855,078.00	\$4,099,770.80	\$4,099,770.80	\$0.00
<b>1028 SEGURIDAD PÚBLICA Y TRANSITO MUNICIPAL</b>	<b>\$38,982,559.75</b>	<b>\$11,621,696...</b>	<b>\$50,604,256.47</b>	<b>\$34,052,914.41</b>	<b>\$16,551,342.06</b>	<b>\$34,052,914.41</b>	<b>\$0.00</b>	<b>\$16,551,342.06</b>	<b>\$33,821,044.42</b>	<b>\$33,671,261.62</b>	<b>\$381,652.79</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$38,982,559.75</b>	<b>\$11,621,696...</b>	<b>\$50,604,256.47</b>	<b>\$34,052,914.41</b>	<b>\$16,551,342.06</b>	<b>\$34,052,914.41</b>	<b>\$0.00</b>	<b>\$16,551,342.06</b>	<b>\$33,821,044.42</b>	<b>\$33,671,261.62</b>	<b>\$381,652.79</b>
<b>028 ATENCION CIUDADANA EN CASO D</b>	<b>\$38,982,559.75</b>	<b>\$11,621,696...</b>	<b>\$50,604,256.47</b>	<b>\$34,052,914.41</b>	<b>\$16,551,342.06</b>	<b>\$34,052,914.41</b>	<b>\$0.00</b>	<b>\$16,551,342.06</b>	<b>\$33,821,044.42</b>	<b>\$33,671,261.62</b>	<b>\$381,652.79</b>
1000 SERVICIOS PERSONALES	\$29,000,355.23	\$2,504,287.58	\$31,504,642.81	\$21,610,968.22	\$9,893,674.59	\$21,610,968.22	\$0.00	\$9,893,674.59	\$21,569,401.46	\$21,569,401.46	\$41,566.76
2000 MATERIALES Y SUMINISTRO	\$7,229,488.00	\$1,966,109.66	\$9,195,597.66	\$6,535,033.08	\$2,660,564.58	\$6,535,033.08	\$0.00	\$2,660,564.58	\$6,395,256.72	\$6,395,256.72	\$139,776.36
3000 SERVICIOS GENERALES	\$1,615,964.52	\$5,661,541.22	\$7,277,505.74	\$3,868,123.04	\$3,409,382.70	\$3,868,123.04	\$0.00	\$3,409,382.70	\$3,834,286.18	\$3,684,503.38	\$183,619.66
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$386,740.00	\$675,000.00	\$1,061,740.00	\$462,100.00	\$599,640.00	\$462,100.00	\$0.00	\$599,640.00	\$462,100.00	\$462,100.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$750,012.00	\$814,758.26	\$1,564,770.26	\$1,576,690.07	-\$11,919.81	\$1,576,690.07	\$0.00	-\$11,919.81	\$1,560,000.06	\$1,560,000.06	\$16,690.01
<b>1118 DESARROLLO ECONÓMICO</b>	<b>\$2,517,086.71</b>	<b>-\$132,019.09</b>	<b>\$2,385,067.62</b>	<b>\$1,543,300.78</b>	<b>\$841,766.84</b>	<b>\$1,543,300.78</b>	<b>\$0.00</b>	<b>\$841,766.84</b>	<b>\$1,523,905.24</b>	<b>\$1,523,904.84</b>	<b>\$19,395.94</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$2,517,086.71</b>	<b>-\$132,019.09</b>	<b>\$2,385,067.62</b>	<b>\$1,543,300.78</b>	<b>\$841,766.84</b>	<b>\$1,543,300.78</b>	<b>\$0.00</b>	<b>\$841,766.84</b>	<b>\$1,523,905.24</b>	<b>\$1,523,904.84</b>	<b>\$19,395.94</b>
<b>018 FORTALECIMIENTO DE LA ESTRUCT</b>	<b>\$2,517,086.71</b>	<b>-\$132,019.09</b>	<b>\$2,385,067.62</b>	<b>\$1,543,300.78</b>	<b>\$841,766.84</b>	<b>\$1,543,300.78</b>	<b>\$0.00</b>	<b>\$841,766.84</b>	<b>\$1,523,905.24</b>	<b>\$1,523,904.84</b>	<b>\$19,395.94</b>
1000 SERVICIOS PERSONALES	\$2,222,253.17	-\$132,819.09	\$2,089,434.08	\$1,358,511.08	\$730,923.00	\$1,358,511.08	\$0.00	\$730,923.00	\$1,353,334.08	\$1,353,334.08	\$5,177.00
2000 MATERIALES Y SUMINISTRO	\$97,833.54	\$0.00	\$97,833.54	\$60,043.39	\$37,790.15	\$60,043.39	\$0.00	\$37,790.15	\$52,905.65	\$52,905.25	\$7,138.14
3000 SERVICIOS GENERALES	\$146,988.00	\$800.00	\$147,788.00	\$119,854.31	\$27,933.69	\$119,854.31	\$0.00	\$27,933.69	\$112,773.51	\$112,773.51	\$7,080.80
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12.00	\$0.00	\$12.00	\$4,892.00	-\$4,880.00	\$4,892.00	\$0.00	-\$4,880.00	\$4,892.00	\$4,892.00	\$0.00
<b>1120 TURISMO</b>	<b>\$1,167,004.93</b>	<b>-\$124,979.88</b>	<b>\$1,042,025.05</b>	<b>\$820,589.14</b>	<b>\$221,435.91</b>	<b>\$820,589.14</b>	<b>\$0.00</b>	<b>\$221,435.91</b>	<b>\$796,121.14</b>	<b>\$796,121.14</b>	<b>\$24,468.00</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$1,167,004.93</b>	<b>-\$124,979.88</b>	<b>\$1,042,025.05</b>	<b>\$820,589.14</b>	<b>\$221,435.91</b>	<b>\$820,589.14</b>	<b>\$0.00</b>	<b>\$221,435.91</b>	<b>\$796,121.14</b>	<b>\$796,121.14</b>	<b>\$24,468.00</b>
<b>020 PROMOCION TURISTICA</b>	<b>\$1,167,004.93</b>	<b>-\$124,979.88</b>	<b>\$1,042,025.05</b>	<b>\$820,589.14</b>	<b>\$221,435.91</b>	<b>\$820,589.14</b>	<b>\$0.00</b>	<b>\$221,435.91</b>	<b>\$796,121.14</b>	<b>\$796,121.14</b>	<b>\$24,468.00</b>
1000 SERVICIOS PERSONALES	\$937,457.69	-\$121,479.88	\$815,977.81	\$326,281.80	\$489,696.01	\$326,281.80	\$0.00	\$489,696.01	\$326,197.80	\$326,197.80	\$84.00
2000 MATERIALES Y SUMINISTRO	\$68,126.07	-\$1,500.00	\$66,626.07	\$39,952.20	\$26,673.87	\$39,952.20	\$0.00	\$26,673.87	\$33,084.20	\$33,084.20	\$6,868.00
3000 SERVICIOS GENERALES	\$158,458.21	-\$2,000.00	\$156,458.21	\$454,355.14	-\$297,896.93	\$454,355.14	\$0.00	-\$297,896.93	\$436,839.14	\$436,839.14	\$17,516.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,962.96	\$0.00	\$2,962.96	\$0.00	\$2,962.96	\$0.00	\$0.00	\$2,962.96	\$0.00	\$0.00	\$0.00
<b>1214 PROTECCIÓN AMBIENTAL</b>	<b>\$1,757,479.68</b>	<b>\$114,940.05</b>	<b>\$1,872,419.73</b>	<b>\$1,102,800.08</b>	<b>\$769,619.65</b>	<b>\$1,102,800.08</b>	<b>\$0.00</b>	<b>\$769,619.65</b>	<b>\$1,096,342.26</b>	<b>\$1,096,342.26</b>	<b>\$6,457.82</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$1,757,479.68</b>	<b>\$114,940.05</b>	<b>\$1,872,419.73</b>	<b>\$1,102,800.08</b>	<b>\$769,619.65</b>	<b>\$1,102,800.08</b>	<b>\$0.00</b>	<b>\$769,619.65</b>	<b>\$1,096,342.26</b>	<b>\$1,096,342.26</b>	<b>\$6,457.82</b>
<b>014 ECOLOGIA Y PROTECCION AMBIEN</b>	<b>\$1,757,479.68</b>	<b>\$114,940.05</b>	<b>\$1,872,419.73</b>	<b>\$1,102,800.08</b>	<b>\$769,619.65</b>	<b>\$1,102,800.08</b>	<b>\$0.00</b>	<b>\$769,619.65</b>	<b>\$1,096,342.26</b>	<b>\$1,096,342.26</b>	<b>\$6,457.82</b>
1000 SERVICIOS PERSONALES	\$1,453,956.29	\$114,940.05	\$1,568,896.34	\$858,964.00	\$709,932.34	\$858,964.00	\$0.00	\$709,932.34	\$858,070.00	\$858,070.00	\$894.00
2000 MATERIALES Y SUMINISTRO	\$140,673.79	\$0.00	\$140,673.79	\$115,962.77	\$24,711.02	\$115,962.77	\$0.00	\$24,711.02	\$115,258.65	\$115,258.65	\$704.12
3000 SERVICIOS GENERALES	\$26,952.00	\$0.00	\$26,952.00	\$16,143.31	\$10,808.69	\$16,143.31	\$0.00	\$10,808.69	\$13,429.61	\$13,429.61	\$2,713.70
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$135,885.60	\$0.00	\$135,885.60	\$91,602.00	\$44,283.60	\$91,602.00	\$0.00	\$44,283.60	\$91,602.00	\$91,602.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12.00	\$0.00	\$12.00	\$20,128.00	-\$20,116.00	\$20,128.00	\$0.00	-\$20,116.00	\$17,982.00	\$17,982.00	\$2,146.00
<b>1304 EDUCACIÓN Y CULTURA</b>	<b>\$5,400,318.33</b>	<b>\$1,005,173.85</b>	<b>\$6,405,492.18</b>	<b>\$4,807,146.92</b>	<b>\$1,598,345.26</b>	<b>\$4,807,146.92</b>	<b>\$0.00</b>	<b>\$1,598,345.26</b>	<b>\$4,712,715.40</b>	<b>\$4,712,715.40</b>	<b>\$94,431.52</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$5,400,318.33</b>	<b>\$1,005,173.85</b>	<b>\$6,405,492.18</b>	<b>\$4,807,146.92</b>	<b>\$1,598,345.26</b>	<b>\$4,807,146.92</b>	<b>\$0.00</b>	<b>\$1,598,345.26</b>	<b>\$4,712,715.40</b>	<b>\$4,712,715.40</b>	<b>\$94,431.52</b>
<b>004 PROMOCION DE ACTIVIDADES CUL</b>	<b>\$5,400,318.33</b>	<b>\$1,005,173.85</b>	<b>\$6,405,492.18</b>	<b>\$4,807,146.92</b>	<b>\$1,598,345.26</b>	<b>\$4,807,146.92</b>	<b>\$0.00</b>	<b>\$1,598,345.26</b>	<b>\$4,712,715.40</b>	<b>\$4,712,715.40</b>	<b>\$94,431.52</b>



# Municipio de Tula de Allende Estado de Hidalgo

no o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo

Del 01/ene./2017 Al 30/sep./2017

Fecha y hora de Impresión | 04/oct./2017  
03:00 p. m.

Hsp: silvialeon  
rptEstadoPresupuestoEgresosUA\_DP\_PG\_PY\_CP

Ramo o Dependencia / Programa / Objeto del gasto por Capítulo	Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
1000 SERVICIOS PERSONALES	\$4,346,691.51	\$514,537.05	\$4,861,228.56	\$3,350,943.95	\$1,510,284.61	\$3,350,943.95	\$0.00	\$1,510,284.61	\$3,346,950.95	\$3,346,950.95	\$3,993.00
2000 MATERIALES Y SUMINISTRO	\$180,498.42	-\$1,500.00	\$178,998.42	\$132,212.82	\$46,785.60	\$132,212.82	\$0.00	\$46,785.60	\$116,296.97	\$116,296.97	\$15,915.85
3000 SERVICIOS GENERALES	\$110,257.20	\$492,136.80	\$602,394.00	\$980,320.14	-\$377,926.14	\$980,320.14	\$0.00	-\$377,926.14	\$905,797.47	\$905,797.47	\$74,522.67
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$762,871.20	\$0.00	\$762,871.20	\$343,670.01	\$419,201.19	\$343,670.01	\$0.00	\$419,201.19	\$343,670.01	\$343,670.01	\$0.00
<b>1317 DEPORTE Y RECREACIÓN</b>	<b>\$3,937,333.33</b>	<b>\$157,668.85</b>	<b>\$4,095,002.18</b>	<b>\$1,910,198.14</b>	<b>\$2,184,804.04</b>	<b>\$1,910,198.14</b>	<b>\$0.00</b>	<b>\$2,184,804.04</b>	<b>\$1,897,935.54</b>	<b>\$1,897,935.53</b>	<b>\$12,262.61</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$3,937,333.33</b>	<b>\$157,668.85</b>	<b>\$4,095,002.18</b>	<b>\$1,910,198.14</b>	<b>\$2,184,804.04</b>	<b>\$1,910,198.14</b>	<b>\$0.00</b>	<b>\$2,184,804.04</b>	<b>\$1,897,935.54</b>	<b>\$1,897,935.53</b>	<b>\$12,262.61</b>
<b>017 FOMENTO DEPORTIVO</b>	<b>\$3,937,333.33</b>	<b>\$157,668.85</b>	<b>\$4,095,002.18</b>	<b>\$1,910,198.14</b>	<b>\$2,184,804.04</b>	<b>\$1,910,198.14</b>	<b>\$0.00</b>	<b>\$2,184,804.04</b>	<b>\$1,897,935.54</b>	<b>\$1,897,935.53</b>	<b>\$12,262.61</b>
1000 SERVICIOS PERSONALES	\$2,224,846.91	\$167,348.41	\$2,392,195.32	\$1,592,707.99	\$799,487.33	\$1,592,707.99	\$0.00	\$799,487.33	\$1,583,270.99	\$1,583,270.99	\$9,437.00
2000 MATERIALES Y SUMINISTRO	\$363,076.01	-\$4,679.56	\$358,396.45	\$82,246.89	\$276,149.56	\$82,246.89	\$0.00	\$276,149.56	\$79,971.28	\$79,971.28	\$2,275.61
3000 SERVICIOS GENERALES	\$385,300.00	-\$5,000.00	\$380,300.00	\$974.40	\$379,325.60	\$974.40	\$0.00	\$379,325.60	\$974.40	\$974.40	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$956,110.41	\$0.00	\$956,110.41	\$227,816.20	\$728,294.21	\$227,816.20	\$0.00	\$728,294.21	\$227,266.20	\$227,266.20	\$550.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$8,000.00	\$0.00	\$8,000.00	\$6,452.66	\$1,547.34	\$6,452.66	\$0.00	\$1,547.34	\$6,452.66	\$6,452.66	\$0.00
<b>5425 INSTITUTO DE LA JUVENTUD</b>	<b>\$920,332.62</b>	<b>-\$1,891.17</b>	<b>\$918,441.45</b>	<b>\$408,793.38</b>	<b>\$509,648.07</b>	<b>\$408,793.38</b>	<b>\$0.00</b>	<b>\$509,648.07</b>	<b>\$390,331.18</b>	<b>\$390,331.18</b>	<b>\$18,462.20</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$920,332.62</b>	<b>-\$1,891.17</b>	<b>\$918,441.45</b>	<b>\$408,793.38</b>	<b>\$509,648.07</b>	<b>\$408,793.38</b>	<b>\$0.00</b>	<b>\$509,648.07</b>	<b>\$390,331.18</b>	<b>\$390,331.18</b>	<b>\$18,462.20</b>
<b>025 ATENCION A LA JUVENTUD</b>	<b>\$920,332.62</b>	<b>-\$1,891.17</b>	<b>\$918,441.45</b>	<b>\$408,793.38</b>	<b>\$509,648.07</b>	<b>\$408,793.38</b>	<b>\$0.00</b>	<b>\$509,648.07</b>	<b>\$390,331.18</b>	<b>\$390,331.18</b>	<b>\$18,462.20</b>
1000 SERVICIOS PERSONALES	\$538,152.03	\$1,608.83	\$539,760.86	\$275,479.51	\$264,281.35	\$275,479.51	\$0.00	\$264,281.35	\$274,216.51	\$274,216.51	\$1,263.00
2000 MATERIALES Y SUMINISTRO	\$50,169.63	-\$2,000.00	\$48,169.63	\$50,793.89	-\$2,624.26	\$50,793.89	\$0.00	-\$2,624.26	\$45,991.49	\$45,991.49	\$4,802.40
3000 SERVICIOS GENERALES	\$319,036.00	-\$1,500.00	\$317,536.00	\$81,819.97	\$235,716.03	\$81,819.97	\$0.00	\$235,716.03	\$69,423.17	\$69,423.17	\$12,396.80
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12,974.96	\$0.00	\$12,974.96	\$700.01	\$12,274.95	\$700.01	\$0.00	\$12,274.95	\$700.01	\$700.01	\$0.00
<b>5426 INSTITUTO DE LA MUJER</b>	<b>\$986,436.05</b>	<b>\$545,710.71</b>	<b>\$1,532,146.76</b>	<b>\$923,688.83</b>	<b>\$608,457.93</b>	<b>\$923,688.83</b>	<b>\$0.00</b>	<b>\$608,457.93</b>	<b>\$907,583.17</b>	<b>\$907,583.17</b>	<b>\$16,105.66</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$986,436.05</b>	<b>\$545,710.71</b>	<b>\$1,532,146.76</b>	<b>\$923,688.83</b>	<b>\$608,457.93</b>	<b>\$923,688.83</b>	<b>\$0.00</b>	<b>\$608,457.93</b>	<b>\$907,583.17</b>	<b>\$907,583.17</b>	<b>\$16,105.66</b>
<b>026 ATENCION A LAS MUJERES</b>	<b>\$986,436.05</b>	<b>\$545,710.71</b>	<b>\$1,532,146.76</b>	<b>\$923,688.83</b>	<b>\$608,457.93</b>	<b>\$923,688.83</b>	<b>\$0.00</b>	<b>\$608,457.93</b>	<b>\$907,583.17</b>	<b>\$907,583.17</b>	<b>\$16,105.66</b>
1000 SERVICIOS PERSONALES	\$511,950.74	\$548,710.71	\$1,060,661.45	\$711,328.29	\$349,333.16	\$711,328.29	\$0.00	\$349,333.16	\$709,473.29	\$709,473.29	\$1,855.00
2000 MATERIALES Y SUMINISTRO	\$59,368.51	\$0.00	\$59,368.51	\$31,218.91	\$28,149.60	\$31,218.91	\$0.00	\$28,149.60	\$19,958.25	\$19,958.25	\$11,260.66
3000 SERVICIOS GENERALES	\$256,476.00	-\$3,000.00	\$253,476.00	\$69,319.62	\$184,156.38	\$69,319.62	\$0.00	\$184,156.38	\$69,319.62	\$69,319.62	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$158,616.80	\$0.00	\$158,616.80	\$106,740.00	\$51,876.80	\$106,740.00	\$0.00	\$51,876.80	\$106,740.00	\$106,740.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$24.00	\$0.00	\$24.00	\$5,082.01	-\$5,058.01	\$5,082.01	\$0.00	-\$5,058.01	\$2,092.01	\$2,092.01	\$2,990.00
<b>8016 SALUD MUNICIPAL</b>	<b>\$4,402,369.32</b>	<b>\$22,590.22</b>	<b>\$4,424,959.54</b>	<b>\$2,988,606.57</b>	<b>\$1,436,352.97</b>	<b>\$2,988,606.57</b>	<b>\$0.00</b>	<b>\$1,436,352.97</b>	<b>\$2,879,212.80</b>	<b>\$2,879,112.80</b>	<b>\$109,493.77</b>
<b>001 GOBIERNO MUNICIPAL</b>	<b>\$4,402,369.32</b>	<b>\$22,590.22</b>	<b>\$4,424,959.54</b>	<b>\$2,988,606.57</b>	<b>\$1,436,352.97</b>	<b>\$2,988,606.57</b>	<b>\$0.00</b>	<b>\$1,436,352.97</b>	<b>\$2,879,212.80</b>	<b>\$2,879,112.80</b>	<b>\$109,493.77</b>
<b>8016 SALUD MUNICIPAL</b>	<b>\$4,402,369.32</b>	<b>\$22,590.22</b>	<b>\$4,424,959.54</b>	<b>\$2,988,606.57</b>	<b>\$1,436,352.97</b>	<b>\$2,988,606.57</b>	<b>\$0.00</b>	<b>\$1,436,352.97</b>	<b>\$2,879,212.80</b>	<b>\$2,879,112.80</b>	<b>\$109,493.77</b>
1000 SERVICIOS PERSONALES	\$3,725,212.83	-\$37,409.78	\$3,687,803.05	\$2,349,055.95	\$1,338,747.10	\$2,349,055.95	\$0.00	\$1,338,747.10	\$2,259,951.06	\$2,259,951.06	\$89,104.89
2000 MATERIALES Y SUMINISTRO	\$551,356.49	\$40,000.00	\$591,356.49	\$364,975.22	\$226,381.27	\$364,975.22	\$0.00	\$226,381.27	\$352,121.94	\$352,021.94	\$12,953.28
3000 SERVICIOS GENERALES	\$125,788.00	\$20,000.00	\$145,788.00	\$273,226.75	-\$127,438.75	\$273,226.75	\$0.00	-\$127,438.75	\$265,791.15	\$265,791.15	\$7,435.60
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$12.00	\$0.00	\$12.00	\$1,348.65	-\$1,336.65	\$1,348.65	\$0.00	-\$1,336.65	\$1,348.65	\$1,348.65	\$0.00
<b>8019 MAQUINARIA Y PARQUE VEHICULAR</b>	<b>\$7,222,175.39</b>	<b>-\$11,748.51</b>	<b>\$7,210,426.88</b>	<b>\$4,973,841.74</b>	<b>\$2,236,585.14</b>	<b>\$4,973,841.74</b>	<b>\$0.00</b>	<b>\$2,236,585.14</b>	<b>\$4,889,339.85</b>	<b>\$4,889,339.85</b>	<b>\$84,501.89</b>



**Municipio de Tula de Allende  
Estado de Hidalgo**

**no o Dependencia / Unidad Responsable / Programa Presupuestario (Modalidad y Programa) / Actividad Institucional / Objeto del gasto por Capítulo**

**Del 01/ene./2017 Al 30/sep./2017**

Fecha y hora de Impresión | 04/oct./2017  
03:00 p. m.

Hg: silvialeon  
rptEstadoPresupuestoEgresosUA\_DP\_PG\_PY\_CP

Ramo o Dependencia / Programa Presupuestario (Modalidad y Programa) / Actividad institucional / Objeto del gasto por Capítulo	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>001 GOBIERNO MUNICIPAL</b>	\$7,222,175.39	-\$11,748.51	\$7,210,426.88	\$4,973,841.74	\$2,236,585.14	\$4,973,841.74	\$0.00	\$2,236,585.14	\$4,889,339.85	\$4,889,339.85	\$84,501.89
<b>019 SERVICIO DE MAQUINARIA PARA O</b>	\$7,222,175.39	-\$11,748.51	\$7,210,426.88	\$4,973,841.74	\$2,236,585.14	\$4,973,841.74	\$0.00	\$2,236,585.14	\$4,889,339.85	\$4,889,339.85	\$84,501.89
1000 SERVICIOS PERSONALES	\$3,954,221.54	\$398,734.45	\$4,352,955.99	\$2,864,734.97	\$1,488,221.02	\$2,864,734.97	\$0.00	\$1,488,221.02	\$2,854,878.97	\$2,854,878.97	\$9,856.00
2000 MATERIALES Y SUMINISTRO	\$2,303,165.37	-\$365,617.80	\$1,937,547.57	\$1,584,872.85	\$352,674.72	\$1,584,872.85	\$0.00	\$352,674.72	\$1,515,262.15	\$1,515,262.15	\$69,610.70
3000 SERVICIOS GENERALES	\$814,371.68	-\$301,245.16	\$513,126.52	\$155,265.93	\$357,860.59	\$155,265.93	\$0.00	\$357,860.59	\$154,430.73	\$154,430.73	\$835.20
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$141,916.80	\$250,000.00	\$391,916.80	\$351,288.00	\$40,628.80	\$351,288.00	\$0.00	\$40,628.80	\$351,288.00	\$351,288.00	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$8,500.00	\$6,380.00	\$14,880.00	\$17,679.99	-\$2,799.99	\$17,679.99	\$0.00	-\$2,799.99	\$13,480.00	\$13,480.00	\$4,199.99
<b>Sin Ramo/Dependencia</b>	\$282,953,476.47	\$66,696,82...	\$349,650,302.69	\$210,785,321.25	\$138,864,981.44	\$206,646,876.57	\$4,138,444.68	\$143,003,426.12	\$202,362,912.58	\$201,881,192.57	\$4,765,684.00
<b>Total Final</b>	\$282,953,476.47	\$66,696,82...	\$349,650,302.69	\$210,785,321.25	\$138,864,981.44	\$206,646,876.57	\$4,138,444.68	\$143,003,426.12	\$202,362,912.58	\$201,881,192.57	\$4,765,684.00