

MUNICIPIO DE SALAMANCA, GTO.														
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS														
DEL 1 DE ENERO AL 31 DE MARZO DE 2016														
CFG	CP	CFE	CA-UR	CTG	COG	CONCEPTO	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCIDO
1.3.1	E0002	#####	31111-A511	1		<b>PRESUPUESTO DE EGRESOS</b>	<b>501,742,447.23</b>	<b>181,703,477.52</b>	<b>683,445,919.75</b>	<b>147,433,385.64</b>	<b>136,862,628.55</b>	<b>136,862,628.55</b>	<b>74,755,691.59</b>	<b>546,563,291.20</b>
						PRESIDENCIA GOBIERNATURA	19,838,071.41	-371,180.28	19,466,891.13	3,299,247.21	3,295,460.97	3,295,460.97	1,834,593.81	16,171,430.16
						PRESIDENCIA MUNICIPAL	19,838,071.41	-371,180.28	19,466,891.13	3,299,247.21	3,295,460.97	3,295,460.97	1,834,593.81	16,171,430.16
						RECURSO MUNICIPAL 2016	17,438,071.41	-371,180.28	17,066,891.13	3,299,247.21	3,295,460.97	3,295,460.97	1,834,593.81	13,771,430.16
						PRESIDENCIA MUNICIPAL	17,438,071.41	-371,180.28	17,066,891.13	3,299,247.21	3,295,460.97	3,295,460.97	1,834,593.81	13,771,430.16
						Comiente	1,239,584.61		1,239,584.61	270,947.20	270,947.20	270,947.20		968,637.41
						1111 Dietas	4,045,227.17	-3,764.69	4,041,462.48	841,962.10	841,962.10	841,962.10		3,199,500.38
						1221 Remuneraciones para eventuales	12,923.37		12,923.37	20,997.20	20,997.20	20,997.20		12,923.37
						1321 Prima Vacacional	136,535.18		136,535.18	20,997.20	20,997.20	20,997.20		10,911.97
						1323 Gratificación de fin de año	579,157.46	3,584.41	582,741.87	81,559.87	81,559.87	81,559.87		7,125.66
						1413 Aportaciones IMS	1,014,981.58		1,014,981.58	151,527.76	151,527.76	151,527.76		863,453.82
						1431 Ahorro para el retiro	320,439.32		320,439.32	50,365.69	50,365.69	50,365.69		270,073.63
						1511 Cuotas para el fondo de ahorro	113,978.11		113,978.11	18,620.16	18,620.16	18,620.16		95,357.95
						1542 Canasta basica	151,476.24		151,476.24	30,348.04	30,348.04	30,348.04		121,128.20
						1543 Vales	177,193.79	48,000.00	125,193.79	25,934.02	25,934.02	25,934.02		99,259.77
						1544 Arcon	32,842.51		32,842.51	761.82	761.82	761.82		32,080.69
						1711 Estím Productividad	20,900.00		20,900.00					20,900.00
						2111 Materiales y útiles de oficina	10,000.00	10,000.00	10,000.00	886.42	886.42	886.42		529.50
						2121 Mat y útiles impresi	27,892.00	15,000.00	42,892.00	28,501.08	28,501.08	28,501.08		14,139.92
						2141 Mat y útiles Tec In	10,919.00		10,919.00	9,677.00	9,677.00	9,677.00		1,242.00
						2142 Equipos Men Tec Inf	5,499.00		5,499.00					5,499.00
						2151 Mat Impreso e info	5,927.05		5,927.05	2,900.00	2,900.00	2,900.00		3,027.05
						2212 Prod Alimen instal	71,838.00		71,838.00	16,395.31	16,395.31	16,395.31	11,431.80	55,442.69
						2231 Utensilios alimentac	2,500.00		2,500.00	528.50	528.50	528.50		1,971.50
						2411 Mat Constr Mineral	3,983.80		3,983.80					3,983.80
						2441 Mat Constr Madera	4,183.80		4,183.80					4,183.80
						2461 Material eléctrico y electrónico	1,000.00	1,000.00	1,000.00	141.98	141.98	141.98	141.98	858.02
						2471 Estructuras y manufacturas	5,000.00		5,000.00	4,691.00	4,691.00	4,691.00		309.00
						2493 Materiales diversos	-5,000.00		1,973.00					1,973.00
						2531 Medicinas y prod far	20,919.00		20,919.00	254.56	254.56	254.56		20,664.44
						2541 Mat acc y sum Méd	3,486.50		3,486.50	120.00	120.00	120.00		3,366.50
						2591 Herramientas menores	1,394.60		1,394.60	501.00	501.00	501.00		893.60
						3151 Servicio postal	2,091.90		2,091.90	1,162.01	1,162.01	1,162.01		929.89
						3211 Arrendamiento de terrenos	139,200.00		139,200.00					139,200.00
						3221 Arrendam Edificios	85,805.00		85,805.00	18,503.88	18,503.88	18,503.88	18,503.88	67,301.12
						3291 Otros Arrendamientos	15,000.00	-15,000.00	0.00	7,760.40	7,760.40	7,760.40		16,531.06
						3331 Serv Consultoria	361,300.00		361,300.00	122,971.95	122,971.95	122,971.95		238,328.05
						3341 Servicios de capacitación	10,000.00		10,000.00	10,000.00	10,000.00	10,000.00		10,000.00
						3361 Impresiones docofic	38,703.00		38,703.00	28,807.24	27,457.00	27,457.00		11,246.00
						3511 Cons y manto Inm	400,000.00	-400,000.00	0.00					400,000.00
						3512 Adaptación de inmuebles	6,973.00		6,973.00					6,973.00
						3521 Instal Mobil Adm	7,959.50		7,959.50					7,959.50
						3551 Manto Vehic	20,000.00	20,000.00	20,000.00	364.70	364.70	364.70	364.70	19,635.30
						3571 Instal Many otros	7,394.60		7,394.60	1,948.80	1,948.80	1,948.80		5,445.80
						3611 Difusión Activ Gub	400,000.00		400,000.00	139,200.00	139,200.00	139,200.00		260,800.00
						3612 Impresión Pub ofc	10,000.00		10,000.00					10,000.00
						3711 Pasajes aéreos Nac	89,865.00		89,865.00					89,865.00
						3712 Pasajes aéreos Inter	80,000.00		80,000.00					80,000.00
						3721 Pasajes terr Nac	58,946.00		58,946.00	7,732.91	7,732.91	7,732.91	6,029.00	51,213.09
						3722 Pasajes terr Intern	20,663.28		20,663.28					20,663.28
						3751 Vitiócos nacionales	110,000.00		110,000.00	31,727.72	31,727.72	31,727.72	31,727.72	78,272.28
						3761 Vitiócos Extranjero	80,000.00		80,000.00					80,000.00
						3791 Otros Serv Traslado	19,248.00		19,248.00	784.00	784.00	784.00	784.00	18,464.00
						3811 Gto CeremH Ayunt	600,000.00		600,000.00					600,000.00
						3812 Gto CeremTitulares	400,000.00		400,000.00					400,000.00
						3821 Gto Orden Social	1,000,000.00		1,000,000.00	220,952.00	220,952.00	220,952.00		779,048.00
						3852 Gto Oficina SP	300,000.00		300,000.00	60,174.31	60,174.31	60,174.31	8,376.02	238,825.69
						3853 Gastos de representación	5,758.44		5,758.44					5,758.44
						3961 Otros Gto Responso	200.00		200.00					200.00
						3961 Impuesto sobre nóminas	142,723.60		142,723.60	14,592.45	14,592.45	14,592.45		128,131.15
						4411 Gto Activ Cult	1,200,000.00	-55,000.00	1,145,000.00	424,167.25	424,167.25	424,167.25	48,506.84	720,832.75
						4412 Funerales y pagas de defunción	5,000.00	5,000.00	5,000.00	39,280.00	39,280.00	39,280.00	12,000.00	34,280.00
						4421 Becas	313,785.00		313,785.00	22,050.00	22,050.00	22,050.00		291,735.00
						4451 Donativos Inst sin	2,000,000.00		2,000,000.00	587,010.88	587,010.88	587,010.88	440,999.88	1,412,989.12
						FORTAMUN 2016	2,400,000.00		2,400,000.00					2,400,000.00
						PRESIDENCIA MUNICIPAL	2,400,000.00		2,400,000.00					2,400,000.00
						Comiente	2,400,000.00		2,400,000.00					2,400,000.00
						3291 Otros Arrendamientos	2,400,000.00		2,400,000.00					2,400,000.00
1.3.2	E0001	#####	31111-A502	1		<b>POLITICA INTERIOR</b>	<b>8,944,520.61</b>	<b>1,256,640.21</b>	<b>10,201,160.82</b>	<b>2,137,075.19</b>	<b>2,137,075.19</b>	<b>2,137,075.19</b>	<b>1,856,624.62</b>	<b>8,064,085.63</b>
						AYUNTAMIENTO	8,944,520.61	1,256,640.21	10,201,160.82	2,137,075.19	2,137,075.19	2,137,075.19	1,856,624.62	8,064,085.63
						RECURSO MUNICIPAL 2016	8,944,520.61	1,256,640.21	10,201,160.82	2,137,075.19	2,137,075.19	2,137,075.19	1,856,624.62	8,064,085.63
						AYUNTAMIENTO	8,944,520.61	1,256,640.21	10,201,160.82	2,137,075.19	2,137,075.19	2,137,075.19	1,856,624.62	8,064,085.63
						Comiente	8,944,520.61	1,256,640.21	10,201,160.82	2,137,075.19	2,137,075.19	2,137,075.19	1,856,624.62	8,064,085.63
						1111 Dietas	6,908,618.28		6,908,620.28	1,510,083.20	1,510,083.20	1,510,083.20	1,510,083.20	5,398,537.08
						1131 Suellos Base	242,354.22	43,887.06	286,241.28	62,566.40	62,566.40	62,566.40		223,674.88
						1321 Prima Vacacional	8,299.80		8,299.80	1,746.93	1,746.93	1,746.93		6,552.87
						1323 Gratificación de fin de año	783,668.22	3,154.58	786,822.80	112,088.08	112,088.08	112,088.08	1,051.26	674,734.72
						1413 Aportaciones IMS	43,212.47		43,212.47	6,437.54	6,437.54	6,437.54		36,774.93
						1431 Ahorro para el retiro	19,218.73		19,218.73	3,030.15	3,030.15	3,030.15		16,188.58



####	31111-C513	FAISM 2016	53,027,720.01	6,916,511.99	59,944,232.00					59,944,232.00
		TESORERIA MUNICIPAL	53,027,720.01	6,916,511.99	59,944,232.00					59,944,232.00
		Corriente	53,027,720.01	6,916,511.99	59,944,232.00					59,944,232.00
####	31111-C513	7991 EROGACIONES COMPLEMENTARIAS FORTAMUN 2016	37,985,000.00	2,984,200.00	40,969,200.00	7,959,141.57	7,959,141.57	7,959,141.57	2,938,769.21	33,010,058.43
		TESORERIA MUNICIPAL	37,985,000.00	2,984,200.00	40,969,200.00	7,959,141.57	7,959,141.57	7,959,141.57	2,938,769.21	33,010,058.43
		Corriente	37,985,000.00	2,984,200.00	40,969,200.00	7,959,141.57	7,959,141.57	7,959,141.57	2,938,769.21	33,010,058.43
		3921 Otros impuestos y derechos	20,600,000.00	3,000,000.00	23,600,000.00	5,020,372.36				18,579,627.64
		4421 Becas	4,385,000.00	-15,800.00	4,369,200.00					4,369,200.00
		9211 Int. Diferencia Inst	5,000,000.00		5,000,000.00	951,196.85	951,196.85	951,196.85	951,196.85	4,048,803.15
		Amortización de la deuda	8,000,000.00		8,000,000.00	1,987,572.36	1,987,572.36	1,987,572.36	1,987,572.36	6,012,427.64
		9111 AMORT DEUD INT INS C	8,000,000.00		8,000,000.00	1,987,572.36	1,987,572.36	1,987,572.36	1,987,572.36	6,012,427.64
E0026	31111-C526	JEFATURA DE FREDIAL	1,464,148.09	155,571.03	1,619,719.12	257,378.40	257,378.40	257,378.40	195,735.03	1,362,340.72
		RECURSO MUNICIPAL 2016	1,464,148.09	155,571.03	1,619,719.12	257,378.40	257,378.40	257,378.40	195,735.03	1,362,340.72
		JEFATURA DE FREDIAL	1,464,148.09	155,571.03	1,619,719.12	257,378.40	257,378.40	257,378.40	195,735.03	1,362,340.72
		Corriente	1,464,148.09	155,571.03	1,619,719.12	257,378.40	257,378.40	257,378.40	195,735.03	1,362,340.72
		1131 Sueldos Base	838,425.48	142,242.26	980,667.74	164,311.20	164,311.20	164,311.20	164,311.20	816,356.54
		1321 Prima Vacacional	26,713.20		26,713.20	3,638.20	3,638.20	3,638.20	3,638.20	25,075.00
		1323 Gratificación de fin de año	91,882.24	21,509.83	113,392.07	14,251.38	14,251.38	14,251.38	14,251.38	99,140.69
		1331 Remun Horas extra	8,450.00		8,450.00					8,450.00
		1413 Aportaciones IMSS	221,105.53		221,105.53	32,971.50	32,971.50	32,971.50		188,134.03
		1431 Ahorro para el retiro	66,487.27		66,487.27	10,482.82	10,482.82	10,482.82		56,004.45
		1542 Canasta basica	44,881.85	4,552.53	49,434.38	9,717.04	9,717.04	9,717.04	9,717.04	39,717.34
		1543 Vales	41,565.89		41,565.89	8,998.78	8,998.78	8,998.78	8,998.78	32,567.11
		1544 Arcon	9,383.57	2,266.41	11,649.98	1,622.53	1,622.53	1,622.53	1,622.53	10,027.45
		2121 Maty útiles impresi	8,000.00		8,000.00	3,132.00	3,132.00	3,132.00		4,868.00
		2141 Mat y útiles Tec In	30,000.00	-10,000.00	20,000.00	5,840.31	5,840.31	5,840.31		14,159.69
		2181 Mat P Reg Bienes	15,000.00	-5,000.00	10,000.00					10,000.00
		2461 Material eléctrico y electrónico	8,000.00		8,000.00					8,000.00
		2491 Materiales diversos	5,000.00		5,000.00					5,000.00
		2911 Herramientas menores	6,000.00		6,000.00					6,000.00
		2931 Ref Mobiliario	6,500.00		6,500.00					6,500.00
		3521 Instal Mobil adm	10,000.00		10,000.00					10,000.00
		3981 Impuesto sobre nóminas	24,753.06		24,753.06	2,412.64	2,412.64	2,412.64	2,412.64	22,340.42
1.7.2	E0011	PROTECCION CIVIL	6,263,322.13	-26,512.59	6,236,809.54	1,593,727.61	1,578,333.53	1,578,333.53	624,519.85	4,658,476.01
		DIR PROTECCION CIVIL	6,263,322.13	-26,512.59	6,236,809.54	1,593,727.61	1,578,333.53	1,578,333.53	624,519.85	4,658,476.01
		RECURSO MUNICIPAL 2016	5,242,072.13	253,487.41	5,495,559.54	1,593,727.61	1,578,333.53	1,578,333.53	624,519.85	3,917,226.01
		DIR. PROTECCION CIVIL	5,242,072.13	253,487.41	5,495,559.54	1,593,727.61	1,578,333.53	1,578,333.53	624,519.85	3,917,226.01
		Corriente	2,655,344.64	-2,180.26	2,653,164.38	551,287.88	551,287.88	551,287.88	551,287.88	2,101,876.50
		1131 Sueldos Base	8,436.15		8,436.15					8,436.15
		1221 Remuneraciones para eventuales	90,936.46		90,936.46	11,194.74	11,194.74	11,194.74	4,112.02	79,741.72
		1321 Prima Vacacional	290,996.67	667.67	291,664.34	42,341.63	42,341.63	42,341.63	4,559.20	249,322.71
		1331 Remun Horas extra	18,900.00		18,900.00					18,900.00
		1413 Aportaciones IMSS	694,628.03		694,628.03	103,571.60	103,571.60	103,571.60		591,056.43
		1431 Ahorro para el retiro	210,569.25		210,569.25	33,199.73	33,199.73	33,199.73		177,369.52
		1542 Canasta basica	134,645.54		134,645.54	28,040.24	28,040.24	28,040.24	28,040.24	106,605.30
		1543 Vales	106,883.71		106,883.71	25,392.83	25,392.83	25,392.83	25,392.83	81,490.88
		1544 Arcon	28,150.72		28,150.72	3,500.00	3,500.00	3,500.00	3,500.00	24,650.72
		2121 Maty útiles impresi	26,833.33		26,833.33					26,833.33
		2141 Mat y útiles Tec In	10,000.00		10,000.00	2,610.00	2,610.00	2,610.00		7,390.00
		2212 Prod AlmSegPub	40,000.00	30,000.00	70,000.00	45,820.00	38,419.20	38,419.20		31,580.80
		2212 Prod Alm instal	3,500.00		3,500.00					3,500.00
		2221 Prod Alm Animales	33,333.33	-30,000.00	3,333.33					3,333.33
		2471 Estructuras y manufacturas	25,000.00		25,000.00					25,000.00
		2512 Surtamientos quimicas	8,266.67		8,266.67	1,044.48				7,222.19
		2522 Plaguicidas y pesticidas	41,666.67	-35,000.00	6,666.67					6,666.67
		2531 Medicinas y prod far	5,166.67		5,166.67					5,166.67
		2541 Mat acc y sum Méd	20,000.00		20,000.00					20,000.00
		2721 Prendas de seguridad	16,666.67		16,666.67	1,740.00	1,740.00	1,740.00		14,926.67
		2741 Productos textiles	58,333.33	-40,000.00	18,333.33					18,333.33
		2751 Blancos y otros	12,500.00		12,500.00					12,500.00
		2911 Herramientas menores	155,000.00	40,000.00	195,000.00	143,840.00	143,840.00	143,840.00		51,160.00
		3291 Otros Arrendamientos	25,000.00		25,000.00					25,000.00
		3341 Servicios de capacitación	5,833.33		5,833.33	7,516.80	5,668.00	5,668.00		27,263.33
		3361 Impresiones doocif	20,000.00	-20,000.00						
		3511 Cons y manto Inm	20,000.00	-15,000.00	5,000.00					5,000.00
		3711 Pasajes aéreos Nac	25,000.00	-15,000.00	10,000.00	7,826.50	2,826.50	2,826.50	2,826.50	7,173.50
		3751 Viáticos nacionales	150,280.96		150,280.96	7,647.80	7,647.80	7,647.80		142,633.16
		3981 Impuesto sobre nóminas	300,000.00	300,000.00	600,000.00	580,000.00	580,000.00	580,000.00		20,000.00
####	31111-A536	FORTAMUN 2016	1,021,250.00		1,021,250.00					1,021,250.00
		DIR. PROTECCION CIVIL	1,021,250.00		1,021,250.00					1,021,250.00
		Corriente	1,021,250.00		1,021,250.00					1,021,250.00
		4415 AYUDAS SOCIALES A PERSONAS	296,250.00		296,250.00					296,250.00
		4481 Ayudas Desastres nat	100,000.00		100,000.00					100,000.00
		7911 CONTING POR FEN NATU	625,000.00	-280,000.00	345,000.00					345,000.00
1.7.3	E0008	OTROS ASUNTOS ORDEN PUBLICO JUNTA L. DE RECLUTAM	67,512,975.93	13,039,618.09	80,552,594.02	20,408,402.53	19,496,138.20	19,496,138.20	13,764,529.64	66,056,006.82
		RECURSO MUNICIPAL 2016	295,179.99	-25.94	295,154.05	58,999.25	58,999.25	58,999.25	43,709.76	236,154.80
		JUNTA LOCAL DE RECLU	295,179.99	-25.94	295,154.05	58,999.25	58,999.25	58,999.25	43,709.76	236,154.80
		Corriente	295,179.99	-25.94	295,154.05	58,999.25	58,999.25	58,999.25	43,709.76	236,154.80
		1131 Sueldos Base	1173,242.44		1,173,242.44	37,867.20	37,867.20	37,867.20	37,867.20	1,135,375.24
		1321 Prima Vacacional	5,932.96		5,932.96	922.24	922.24	922.24	430.79	5,010.72
		1323 Gratificación de fin de año	18,985.47	-25.94	18,959.53	2,690.02	2,690.02	2,690.02	1,269.51	16,269.51
		1331 Remun Horas extra	2,812.50		2,812.50	1,181.08	1,181.08	1,181.08		1,631.42
		1413 Aportaciones IMSS	47,720.04		47,720.04	7,111.65	7,111.65	7,111.65		40,608.39
		1431 Ahorro para el retiro	13,738.15		13,738.15	2,166.05	2,166.05	2,166.05		11,572.10
		1542 Canasta basica	11,220.46		11,220.46	2,429.26	2,429.26	2,429.26		8,791.20
		1543 Vales	5,937.98		5,937.98	1,285.54	1,285.54	1,285.54		4,652.44
		1544 Arcon	2,345.89		2,345.89					2,345.89
		2141 Mat y útiles Tec In	5,000.00		5,000.00	2,830.32	2,830.32	2,830.32		2,169.68
		2212 Prod Alm instal	3,300.00		3,300.00					3,300.00
		3981 Impuesto sobre nóminas	4,944.10		4,944.10	515.89	515.89	515.89		4,428.21
E0012	31111-A537	COORD. SEG. CIUDADANA RECURSO MUNICIPAL 2016	64,550,117.46	9,826,528.98	74,376,646.44	19,329,720.47	18,443,849.73	18,443,849.73	13,020,337.65	55,932,798.74
		DIR. GRAL. P. SEG PUB	35,792,641.88	1,696,338.00	37,488,979.88	7,254,390.19	6,396,591.45	6,396,591.45	2,943,760.44	31,092,388.43
		Corriente	35,792,641.88	1,696,338.00	37,488,979.88	7,254,390.1				

			1131 Sueldos Base	24,075,528.25	5,000,000.00	29,075,528.25	9,862,278.34	9,862,278.34	9,862,278.34	9,862,278.34	9,862,278.34	19,213,249.91
			1321 Prima Vacacional	914,915.35		914,915.35	275,107.60	275,107.60	275,107.60	275,107.60	275,107.60	639,807.75
			1323 Gratificación de fin de año	3,767,031.98		3,767,031.98	704,861.73	704,861.73	704,861.73	704,861.73	704,861.73	3,062,170.25
			2711 Vestuario y uniformes		620,000.00	620,000.00	30,160.00	30,160.00	30,160.00	30,160.00	30,160.00	588,840.00
			3551 Manto Vehí		1,230,652.42	1,230,652.42	424,546.38	424,546.38	424,546.38	424,546.38	424,546.38	806,106.04
			LIC SEGU CIUDADANA	2,667,678.48		2,667,678.48	94,834.84	94,834.84	94,834.84	94,834.84	94,834.84	8,588.60
			RECURSO MUNICIPAL 2016	2,667,678.48		2,667,678.48	121,228.43	121,228.43	121,228.43	121,228.43	121,228.43	2,572,845.64
			DIR. GRAL. P. SEG PUB	2,667,678.48		2,667,678.48	121,228.43	121,228.43	121,228.43	121,228.43	121,228.43	2,572,845.64
			Corriente	2,667,678.48		2,667,678.48	121,228.43	121,228.43	121,228.43	121,228.43	121,228.43	2,572,845.64
			2221 Prod Alm Animales	130,178.48		130,178.48						130,178.48
			2321 Insumos textiles	5,000.00		5,000.00						5,000.00
			2371 Prod Cuero Piel	5,000.00		5,000.00	659.99					5,000.00
			2411 Mat Const Mineral	3,500.00		3,500.00						3,500.00
			2421 Mat Const Concret	15,000.00		15,000.00						15,000.00
			2451 Mat Const Cal Yes	5,000.00		5,000.00						5,000.00
			2441 Mat Const Madera	5,000.00		5,000.00						5,000.00
			2451 Mat Const Vidro	20,000.00		20,000.00	1,044.00					20,000.00
			2461 Material eléctrico y electrónico	102,000.00		102,000.00	11,200.00	3,705.00	3,705.00	3,705.00	3,705.00	98,295.00
			2471 Estructuras y manufacturas	100,000.00		100,000.00	3,580.00	835.00	835.00	835.00	835.00	99,165.00
			2481 Materiales complementarios	10,000.00		10,000.00						10,000.00
			2531 Medicinas y prod far	100,000.00		100,000.00						100,000.00
			2541 Mat acc y sum Med	50,000.00		50,000.00						50,000.00
			2561 Fibras sintéticas	2,500.00		2,500.00	928.00	928.00	928.00	928.00	928.00	1,572.00
			2721 Prendas de seguridad	200,000.00		200,000.00						200,000.00
			2722 Prendas de protección personal	150,000.00	-8,596.00	141,404.00						141,404.00
			2731 Artículos deportivos		8,596.00	8,596.00	8,596.00					8,596.00
			2821 Materiales de seguridad pública	200,000.00		200,000.00						200,000.00
			2831 Prendas Protec Seg	250,000.00		250,000.00						250,000.00
			2911 Herramientas menores	80,000.00		80,000.00	2,340.00	530.00	530.00	530.00	530.00	79,470.00
			2951 Ref Instrumental Med	10,000.00		10,000.00						10,000.00
			2971 Ref Eq Defensa	50,000.00		50,000.00						50,000.00
			2981 Ref Otros Equipos	6,000.00		6,000.00						6,000.00
			2991 Ref Otros Inmuebles	5,000.00		5,000.00						5,000.00
			3111 Servicio de energía eléctrica	180,000.00		180,000.00						180,000.00
			3121 Servicio de gas	40,000.00		40,000.00						40,000.00
			3171 Servicio de acceso de internet	200,000.00		200,000.00						200,000.00
			3181 Servicio postal	7,000.00		7,000.00						7,000.00
			3251 ArVeh p Seg Pub	10,000.00		10,000.00						10,000.00
			3291 Otros Arrendamientos	50,000.00	-7,000.00	43,000.00						43,000.00
			3341 Servicios de capacitación	50,000.00		50,000.00						50,000.00
			3361 Impresiones docofic	200,000.00		200,000.00						200,000.00
			3391 Serv Profesionales	50,000.00		50,000.00	31,071.76	31,071.76	31,071.76	31,071.76	31,071.76	50,000.00
			3511 Cons y manto Inm	30,000.00		30,000.00	11,232.00	11,232.00	11,232.00	11,232.00	11,232.00	18,768.00
			3512 Adaptación de inmuebles	6,500.00		6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	20,000.00
			3521 Instal Mobil Adm	20,000.00		20,000.00						20,000.00
			3541 Instal Instrum Med	20,000.00		20,000.00						20,000.00
			3561 Rep Eq Defensa	50,000.00		50,000.00	19,804.00	19,804.00	19,804.00	19,804.00	19,804.00	42,800.00
			3571 Instal Maty otros	50,000.00		50,000.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	42,800.00
			3591 Serv Jardineria	30,000.00		30,000.00	4,440.48	4,440.48	4,440.48	4,440.48	4,440.48	25,559.52
			3611 Difusión Activ Gub	20,000.00		20,000.00						20,000.00
			3711 Pasajes aéreos Nac	15,000.00	-5,000.00	10,000.00						10,000.00
			3721 Pasajes terr Nac	10,000.00		10,000.00						10,000.00
			3741 Transporte VehEspec	50,000.00	-35,000.00	15,000.00						15,000.00
			3751 Vialíticos nacionales		35,000.00	35,000.00						35,000.00
			3821 Gto Orden Social	15,000.00		15,000.00						15,000.00
			3853 Gastos de representación	10,000.00	7,000.00	17,000.00	2,300.00	8,588.60	8,588.60	8,588.60	8,588.60	17,000.00
			3961 Otros Cto Respona	50,000.00		50,000.00	10,332.60	8,958.60	8,958.60	8,958.60	8,958.60	41,411.40
			SUBSEMUN		3,212,665.05	3,212,665.05	898,454.38	898,454.38	898,454.38	898,454.38	898,454.38	2,314,210.67
			PROPIOS 2014		531,801.95	531,801.95						531,801.95
			DIR. GRAL. P. SEG PUB		531,801.95	531,801.95						531,801.95
			Corriente		531,801.95	531,801.95						531,801.95
			1531 Prestaciones de retiro		531,801.95	531,801.95						531,801.95
			CONVENIOS FEDERALES 2013		1,518,237.00	1,518,237.00						1,518,237.00
			DIR. GRAL. P. SEG PUB		1,518,237.00	1,518,237.00						1,518,237.00
			Capital		1,518,237.00	1,518,237.00						1,518,237.00
			5511 Equipo de defensa y de seguridad		1,518,237.00	1,518,237.00						1,518,237.00
			CONVENIOS FEDERALES 2015		1,162,626.10	1,162,626.10	898,454.38	898,454.38	898,454.38	898,454.38	898,454.38	264,171.72
			DIR. GRAL. P. SEG PUB		1,162,626.10	1,162,626.10	898,454.38	898,454.38	898,454.38	898,454.38	898,454.38	264,171.72
			Corriente		859,079.48	859,079.48	708,454.40	708,454.40	708,454.40	708,454.40	708,454.40	150,625.08
			2111 Materiales y útiles de oficina	18,000.00		18,000.00	16,560.77	16,560.77	16,560.77	16,560.77	16,560.77	1,439.23
			2161 Material de limpieza	1,885.00		1,885.00						1,885.00
			2411 Mat Const Mineral	7,409.50		7,409.50						7,409.50
			2421 Mat Const Concret	2,644.20		2,644.20						2,644.20
			2431 Mat Const Cal Yes	421.00		421.00						421.00
			2441 Mat Const Madera	3,450.00		3,450.00						3,450.00
			2461 Material eléctrico y electrónico	13,793.00		13,793.00						13,793.00
			2471 Estructuras y manufacturas	1,312.29		1,312.29						1,312.29
			2491 Materiales diversos	1,186.10		1,186.10						1,186.10
			2561 Fibras sintéticas	2.00		2.00						2.00
			2711 Vestuario y uniformes	25,300.00		25,300.00						25,300.00
			2821 Materiales de seguridad pública	21,106.37		21,106.37						21,106.37
			2831 Prendas Protec Seg	3,760.00		3,760.00						3,760.00
			2911 Herramientas menores	308.00		308.00						308.00
			2911 Herramientas menores	428.99		428.99						428.99
			3341 Servicios de capacitación	698.70		698.70						698.70
			3391 Serv Profesionales	691,893.63		691,893.63	691,893.63	691,893.63	691,893.63	691,893.63	691,893.63	691,893.63
			3921 Otros impuestos y derechos	65,480.70		65,480.70						65,480.70
			4421 Biecas	303,546.62		303,546.62	189,999.98	189,999.98	189,999.98	189,999.98	189,999.98	113,546.64
			Capital		5,621.29	5,621.29						5,621.29
			5111 Muebles de oficina y estantería	23,600.00		23,600.00						23,600.00
			5151 Computadoras y equipo periférico	190,000.00		190,000.00	189,999.98	189,999.98	189,999.98	189,999.98	189,999.98	1,000.00
			5221 Aparatos deportivos	9,328.81		9,328.81						9,328.81
			5411 Automóviles y camiones	27,995.52		27,995.52						27,995.52
			5491 Otro equipo de transporte	2,000.00		2,000.00						2,000.00
			5671 Herramientas	1.00		1.00						1.00
			5691 Otros equipos	5,000.00		5,000.00						5,000.00
			5781 Arboles y plantas	40,000.00		40,000.00						





			2981 Ref Otros Equipos	4,000.00		4,000.00	2,320.00	2,320.00	2,320.00	1,680.00
			3321 Serv de diseño	12,500.00	-9,000.00	3,500.00				3,500.00
			3321 Instal Mobil Adm	5,000.00		5,000.00	464.00	464.00	464.00	4,536.00
			3981 Impuesto sobre nóminas	37,898.02		37,898.02	3,605.65	3,605.65	3,605.65	34,292.37
E0052			OFICIALIA MAYOR	4,009,339.91	450,150.33	4,459,490.24	688,233.48	687,393.48	687,393.48	485,774.69
			RECURSO MUNICIPAL 2016	4,009,339.91	-293,650.68	3,715,689.23	648,233.48	647,393.48	647,393.48	3,068,295.75
			OFICIALIA MAYOR	4,009,339.91	293,650.68	3,715,689.23	648,233.48	647,393.48	647,393.48	3,068,295.75
			Corriente	4,009,339.91	-293,650.68	3,715,689.23	648,233.48	647,393.48	647,393.48	3,068,295.75
			1131 Sueldos Base	2,387,908.44	-214,011.63	2,173,896.81	437,272.86	437,272.86	437,272.86	1,736,623.95
			1321 Prima Vacacional	81,777.69		81,777.69	9,683.72	9,683.72	9,683.72	72,093.97
			1323 Gratificación de fin de año	261,688.60	-14,639.05	247,049.55	33,095.64	33,095.64	33,095.64	213,953.91
			1413 Aportaciones IMSS	612,810.69		612,810.69	91,024.84	91,024.84	91,024.84	521,785.85
			1431 Ahorro para el retiro	189,361.52		189,361.52	29,731.87	29,731.87	29,731.87	159,629.65
			1542 Canasta basica	106,594.39		106,594.39	18,113.17	18,113.17	18,113.17	88,481.22
			1543 Vales	71,255.81		71,255.81	11,505.59	11,505.59	11,505.59	59,750.22
			1544 Arcon	22,285.99		22,285.99	876.10	876.10	876.10	21,409.89
			2121 Maty útiles impresi	3,750.00		3,750.00				3,750.00
			2141 Mat y útiles Tec In	3,750.00		3,750.00	1,952.00	1,112.00	1,112.00	2,638.00
			2212 Prod Alimen instal	3,750.00		3,750.00	810.00	810.00	810.00	2,940.00
			2461 Material eléctrico y electrónico	2,500.00		2,500.00				2,500.00
			2511 Sustancias químicas	750.00		750.00	365.00	365.00	365.00	385.00
			2921 Ref Edificios	15,000.00	10,000.00	25,000.00	8,000.00	8,000.00	8,000.00	17,000.00
			3233 Aren B Informatic	80,000.00	-56,900.00	23,100.00				23,100.00
			3332 Serv Procesos	50,000.00	-50,000.00					
			3361 Impresiones docofic	3,750.00		3,750.00				3,750.00
			3511 Cons y manto Inm	35,000.00		35,000.00				35,000.00
			3521 Instal Mobil Adm	3,400.00		3,400.00				3,400.00
			3571 Instal Mayy otros	4,500.00		4,500.00				4,500.00
			3591 Serv Jardineria	750.00		750.00				750.00
			3612 Impresión Pub ofic	20,000.00	-10,000.00	10,000.00				10,000.00
			3721 Pasajes terr Nac	1,000.00		1,000.00				1,000.00
			3751 Viáticos nacionales	4,500.00		4,500.00				4,500.00
			3852 Glo Oficina SP	7,500.00	-1,000.00	6,500.00				6,500.00
			3981 Impuesto sobre nóminas	74,906.78		74,906.78	5,802.69	5,802.69	5,802.69	69,104.09
			INFRAESTRUCTURA MUNICIPAL 2015	743,801.01		743,801.01	40,000.00	40,000.00	40,000.00	703,801.01
			OFICIALIA MAYOR	743,801.01		743,801.01	40,000.00	40,000.00	40,000.00	703,801.01
			Corriente	743,801.01		743,801.01	40,000.00	40,000.00	40,000.00	703,801.01
			3341 Servicios de capacitación	40,000.00		40,000.00				40,000.00
			3391 Serv Profesionales	700,000.00		700,000.00				700,000.00
			Capital	3,801.01		3,801.01				3,801.01
			5111 Muebles de oficina y estantería	3,190.71		3,190.71				3,190.71
			5151 Computadoras y equipo periférico	610.30		610.30				610.30
			PROGRAMA MAS	525,215.50		525,215.50				525,215.50
			CONVENIOS ESTATALES 2015	525,215.50		525,215.50				525,215.50
			OFICIALIA MAYOR	525,215.50		525,215.50				525,215.50
			Capital	525,215.50		525,215.50				525,215.50
			6131	525,215.50		525,215.50				525,215.50
			PROTEC DIVERSIDAD BIOLÓGICA	5,171,396.80		5,171,396.80	895,107.14	843,872.54	843,872.54	543,805.52
			DIR ECOLOGIA Y MEDIO	5,171,396.80		5,171,396.80	895,107.14	843,872.54	843,872.54	543,805.52
			RECURSO MUNICIPAL 2016	5,171,396.80	-658,822.97	4,512,573.83	895,107.14	843,872.54	843,872.54	3,668,701.29
			DIR ECOLOGIA Y MEDIO	5,171,396.80	-658,822.97	4,512,573.83	895,107.14	843,872.54	843,872.54	3,668,701.29
			Corriente	5,171,396.80	-658,822.97	4,512,573.83	895,107.14	843,872.54	843,872.54	3,668,701.29
			1131 Sueldos Base	2,315,678.34	-109,522.46	2,206,155.88	460,001.50	460,001.50	460,001.50	1,746,154.38
			1221 Remuneraciones para eventuales	25,010.00		25,010.00				25,010.00
			1321 Prima Vacacional	79,304.05		79,304.05	12,122.36	12,122.36	12,122.36	67,181.69
			1323 Gratificación de fin de año	253,772.97	-6,788.08	246,984.89	35,906.73	35,906.73	35,906.73	211,078.16
			1331 Remun Horas extra	25,338.21		25,338.21	3,450.25	3,450.25	3,450.25	21,887.96
			1332 Días Festivos	21,339.40		21,339.40	5,294.32	5,294.32	5,294.32	16,045.08
			1413 Aportaciones IMSS	562,239.49		562,239.49	82,477.81	82,477.81	82,477.81	509,761.68
			1431 Ahorro para el retiro	183,633.66		183,633.66	27,002.97	27,002.97	27,002.97	156,630.69
			1542 Canasta basica	100,984.16		100,984.16	21,177.59	21,177.59	21,177.59	79,806.57
			1543 Vales	41,565.89		46,537.16	9,770.11	9,770.11	9,770.11	36,767.05
			1544 Arcon	21,113.04		21,113.04	1,574.43	1,574.43	1,574.43	20,538.61
			2121 Maty útiles impresi	17,000.00	-5,000.00	12,000.00	5,562.01	5,562.01	5,562.01	6,437.99
			2141 Mat y útiles Tec In	18,000.00	-8,000.00	10,000.00	1,531.20	1,531.20	1,531.20	8,468.80
			2181 Mat P Reg Bienes	4,000.00		4,000.00				4,000.00
			2212 Prod Alimen instal	10,000.00	-20,000.00	10,000.00	9,710.00	2,610.00	2,610.00	12,320.00
			2411 Mat Constr Mineral	100,000.00	-90,000.00	10,000.00				10,000.00
			2441 Mat Constr Madera	5,000.00		5,000.00				5,000.00
			2461 Material eléctrico y electrónico	50,000.00	-25,000.00	25,000.00	2,466.00	1,347.00	1,347.00	23,653.00
			2491 Materiales diversos	5,000.00		5,000.00	110.76	110.76	110.76	4,889.24
			2511 Sustancias químicas	3,000.00		3,000.00				3,000.00
			2521 Fertilizantes y abonos	28,000.00	-10,000.00	18,000.00				18,000.00
			2522 Plaguicidas y pesticidas	20,000.00		20,000.00				20,000.00
			2531 Medicinas y prod far	3,000.00	-4,000.00	5,000.00				5,000.00
			2541 Mat acc y sum Méd	3,000.00		3,000.00				3,000.00
			2721 Prendas de seguridad	15,000.00		15,000.00				15,000.00
			2911 Herramientas menores	35,000.00	-15,000.00	20,000.00				20,000.00
			3231 Otros Arrendamientos	15,000.00	75,000.00	90,000.00				90,000.00
			3321 Serv de diseño	15,000.00	-10,000.00	5,000.00				5,000.00
			3331 Serv Consultoría	300,000.00	-200,000.00	100,000.00				100,000.00
			3341 Servicio de capacitación	26,666.67	-6,000.00	20,666.67	16,704.00	16,704.00	16,704.00	4,962.67
			3361 Impresiones docofic	54,000.00	5,000.00	59,000.00	53,336.80	15,335.20	15,335.20	43,664.80
			3511 Cons y manto Inm	10,000.00		10,000.00				10,000.00
			3531 Instal Bifromat	15,000.00	-10,000.00	5,000.00				5,000.00
			3571 Instal Mayy otros	7,000.00		7,000.00				7,000.00
			3581 Serv Limpieza	100,000.00		100,000.00	51,240.00	47,792.00	47,792.00	52,208.00
			3591 Serv Jardineria	300,000.00	-185,000.00	115,000.00	40,920.00	40,920.00	40,920.00	74,080.00
			3612 Difusión Acty Gub	10,000.00		10,000.00	1,566.00			10,000.00
			3612 Impresión Pub ofic	20,000.00		20,000.00				20,000.00
			3711 Pasajes aéreos Nac	10,000.00		10,000.00				10,000.00
			3721 Pasajes terr Nac	5,000.00		5,000.00	324.00	324.00	324.00	4,676.00
			3751 Viáticos nacionales	10,000.00		10,000.00	664.00	664.00	664.00	9,336.00
			3761 Viáticos Extranjero	15,000.00		15,000.00				15,000.00
			3771 Glo Instalación	50,000.00	-20,000.00	30,000.00				30,000.00
			3781 Serv Int Traslado	50,000.00	-40,000.00	10,000.00				10,000.00
			3821 Glo Orden Social	30,000.00	-20,000.00	10,000.00				10,000.00
			3853 Gastos de representación	10,000.00	-5,000.00	5,000.00				5,000.00
			3981 Impuesto sobre nóminas	74,750.92		74,750.92	6,374.30	6,374.30	6,374.30	68,376.62
			4411 Glo Acty Cult	50,000.00		50,000.00	45,820.00	45,820.00	45,820.00	4,180.00
			CONVENIOS ESTATALES 2014	51,040.00		51,040.00				51,040.00
			DIR ECOLOGIA Y MEDIO	51,040.00		51,040.00				51,040.00
			Capital	51,040.00		51,040.00				51,040.00
			5411 Automóviles y camiones	51,040.00		51,040.00				51,040.00





			3361 Impresiones docofic	40,000.00		40,000.00				40,000.00	
			3441 Seg Resp Patrimo		2,000.00	2,000.00				2,000.00	
			3511 Cons y mantto Inm	100,000.00	-5,000.00	95,000.00				95,000.00	
			3521 Instal Mobil Adm		5,000.00	5,000.00				5,000.00	
			3531 Instal Binfomat	15,000.00		15,000.00				15,000.00	
			3591 Serv Jardineria	5,000.00		5,000.00				5,000.00	
			3711 Pasajes aéreos Nac	20,000.00		20,000.00				20,000.00	
			3712 Pasajes aéreos Inter	60,000.00		60,000.00				60,000.00	
			3722 Pasajes terr intern	10,000.00		10,000.00				10,000.00	
			3751 Vialidos nacionales	40,000.00		40,000.00				40,000.00	
			3761 Vialidos Extranjero	60,000.00		60,000.00				60,000.00	
			3791 Otros Serv Traslado	10,000.00		10,000.00				10,000.00	
			3831 Congresos y convenciones	25,000.00		25,000.00				25,000.00	
			3921 Otros impuestos y derechos		263,795.00	263,795.00	263,795.00	263,795.00	263,795.00	263,795.00	
			3981 Impuesto sobre nóminas	157,264.35		157,264.35	15,476.77	15,476.77	15,476.77	15,476.77	141,787.58
			4415 AYUDAS SOCIALES A PERSONAS	70,000.00		70,000.00	2,876.00	2,876.00	2,876.00	2,876.00	67,124.00
			Capital		5,000.00	5,000.00				5,000.00	
			5191 Otros mobiliarios		5,000.00	5,000.00				5,000.00	
	####		INFRAESTRUCTURA MUNICIPAL 2015		550,000.00	550,000.00				550,000.00	
			DIR GRAL DESARROLLO		550,000.00	550,000.00				550,000.00	
			1 Corriente		550,000.00	550,000.00				550,000.00	
			4415 AYUDAS SOCIALES A PERSONAS		550,000.00	550,000.00				550,000.00	
			CONVENIOS ESTATALES 2015		5,541.23	5,541.23				5,541.23	
			DIR GRAL DESARROLLO		5,541.23	5,541.23				5,541.23	
			1 Corriente		5,541.23	5,541.23				5,541.23	
			4415 AYUDAS SOCIALES A PERSONAS		1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	
			CONVENIOS ESTATALES 2016		1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	
			DIR GRAL DESARROLLO		1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	
			1 Corriente		1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	
			4156 Transf Inter Pub		1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	1,667,835.00	
			CONVENIOS BENEFICIARIOS 2014		9,505.85	9,505.85				9,505.85	
			DIR GRAL DESARROLLO		9,505.85	9,505.85				9,505.85	
			1 Corriente		9,505.85	9,505.85				9,505.85	
			4311 Subsidios a la producción		9,505.85	9,505.85				9,505.85	
			FAIM		805,205.83	805,205.83	-220,304.04	-220,304.04	-220,304.04	-220,304.04	1,025,509.87
			FAISM 2013		310,140.38	310,140.38				310,140.38	
			DIR GRAL DESARROLLO		310,140.38	310,140.38				310,140.38	
			1 Corriente		5,515.07	5,515.07				5,515.07	
			4415 AYUDAS SOCIALES A PERSONAS		5,515.07	5,515.07				5,515.07	
			Capital		304,625.31	304,625.31				304,625.31	
			6141 División terrenos		304,625.31	304,625.31				304,625.31	
			CONVENIOS ESTATALES 2013		380,784.33	380,784.33	-220,304.04	-220,304.04	-220,304.04	-220,304.04	601,088.37
			DIR GRAL DESARROLLO		380,784.33	380,784.33	-220,304.04	-220,304.04	-220,304.04	-220,304.04	601,088.37
			1 Corriente		5,515.01	5,515.01				5,515.01	
			4415 AYUDAS SOCIALES A PERSONAS		5,515.01	5,515.01				5,515.01	
			Capital		375,269.32	375,269.32	-220,304.04	-220,304.04	-220,304.04	-220,304.04	595,573.36
			6141 División terrenos		375,269.32	375,269.32	-220,304.04	-220,304.04	-220,304.04	-220,304.04	595,573.36
			CONVENIOS ESTATALES 2014		9,765.71	9,765.71				9,765.71	
			DIR GRAL DESARROLLO		9,765.71	9,765.71				9,765.71	
			1 Corriente		841.23	841.23				841.23	
			4415 AYUDAS SOCIALES A PERSONAS		841.23	841.23				841.23	
			Capital		8,924.48	8,924.48				8,924.48	
			6151 Construc viascom		8,924.48	8,924.48				8,924.48	
			CONVENIOS BENEFICIARIOS 2014		104,515.41	104,515.41				104,515.41	
			DIR GRAL DESARROLLO		104,515.41	104,515.41				104,515.41	
			1 Corriente		104,515.41	104,515.41				104,515.41	
			7991 PROTECCIONES COMPLEMENTARIAS		631,760.39	631,760.39				631,760.39	
			HABITAT		14,125.52	14,125.52				14,125.52	
			CONVENIOS FEDERALES 2014		14,125.52	14,125.52				14,125.52	
			DIR GRAL DESARROLLO		14,125.52	14,125.52				14,125.52	
			2 Capital		14,125.52	14,125.52				14,125.52	
			6141 División terrenos		14,125.52	14,125.52				14,125.52	
			FAISM 2014		382,349.53	382,349.53				382,349.53	
			DIR GRAL DESARROLLO		382,349.53	382,349.53				382,349.53	
			2 Capital		382,349.53	382,349.53				382,349.53	
			6141 División terrenos		382,349.53	382,349.53				382,349.53	
			CONVENIOS FEDERALES 2015		120,132.74	120,132.74				120,132.74	
			DIR GRAL DESARROLLO		120,132.74	120,132.74				120,132.74	
			1 Corriente		120,004.00	120,004.00				120,004.00	
			3921 Otros impuestos y derechos		120,004.00	120,004.00				120,004.00	
			Capital		128.74	128.74				128.74	
			6141 División terrenos		128.74	128.74				128.74	
			INFRAESTRUCTURA MUNICIPAL 2015		115,152.60	115,152.60				115,152.60	
			DIR GRAL DESARROLLO		115,152.60	115,152.60				115,152.60	
			2 Capital		115,152.60	115,152.60				115,152.60	
			6141 División terrenos		115,152.60	115,152.60				115,152.60	
			PIECIS 2014		900.00	900.00				900.00	
			CONVENIOS ESTATALES 2015		900.00	900.00				900.00	
			DIR GRAL DESARROLLO		900.00	900.00				900.00	
			1 Corriente		900.00	900.00				900.00	
			4415 AYUDAS SOCIALES A PERSONAS		900.00	900.00				900.00	
			ALUMBRADO PUBLICO		6,909,922.03	12,790,190.26	4,086,424.24	4,067,320.84	4,067,320.84	725,515.98	8,722,869.42
			DEPTO ALUMBRADO PUBLICO		6,909,922.03	12,790,190.26	4,086,424.24	4,067,320.84	4,067,320.84	725,515.98	8,722,869.42
			RECURSO MUNICIPAL 2016		4,880,922.03	59,268.23	4,940,190.26	941,125.24	922,021.84	922,021.84	4,018,168.42
			DEPTO. ALUMBRADO PUBLICO		4,880,922.03	59,268.23	4,940,190.26	941,125.24	922,021.84	922,021.84	4,018,168.42
			1 Corriente		4,880,922.03	59,268.23	4,940,190.26	941,125.24	922,021.84	922,021.84	4,018,168.42
			1131 Sueldos Base		1,151,824.61	109,731.58	2,525,545.19	542,347.35	542,347.35	542,347.35	1,983,208.34
			1221 Remuneraciones para eventuales		159,006.48		159,006.48	25,817.16	25,817.16	25,817.16	133,189.32
			1321 Prima Vacacional		82,733.72		82,733.72	12,957.91	12,957.91	12,957.91	69,775.81
			1332 Prima Dominical		7,042.46		7,042.46	241.91	241.91	241.91	6,800.55
			1333 Gratificación de fin de año		294,747.98		294,747.98	39,249.07	39,249.07	39,249.07	255,500.91
			1331 Remun Horas extra		88,625.00		88,625.00	37,596.69	37,596.69	37,596.69	51,028.31
			1332 Dias Festivos		54,340.00		54,340.00	3,133.84	3,133.84	3,133.84	51,206.16
			1413 Aportaciones IMSS		706,941.35		706,941.35	101,244.44	101,244.44	101,244.44	605,696.91
			1431 Ahorro para el retiro		185,153.39		185,153.39	27,652.82	27,652.82	27,652.82	157,500.57
			1542 Canasta basica		218,799.01	8,466.10	227,265.11	48,754.77	48,754.77	48,754.77	178,510.34
			1543 Vales		219,705.41	14,954.21	234,659.62	50,315.50	50,315.50	50,315.50	184,344.12
			1544 Arczon		45,744.62	2,030.73	47,775.65	539.62	539.62	539.62	47,236.03
			2121 Maty útiles impresi		6,000.00		6,000.00				6,000.00
			2141 Mat y útiles Tec In		12,000.00		12,000.00				12,000.00
			2212 Prod Alimen instal		9,000.00	-4,000.00	5,000.00	1,148.40			5,000.00
			2411 Mat Constr Mineral		20,000.00		20,000.00				20,000.00
			2421 Mat Constr Concret		15,000.00		15,000.00				15,000.00
			2471 Estructuras y manufacturas		50,000.00	25,000.00	75,000.00	8,700.00	8,700.00	8,700.00	66,300.00
			2491 Materiales diversos		37,000.00		37,000.00	9,440.00	160.00	160.00	36,840.00
			2511 Sustancias químicas		15,000.00	-5,000.00	10,000.00				10,000.00
			2722 Prendas de seguridad		9,000.00		9,000.00	6,310.00	1,960.00	1,960.00	7,040.00
			2911 Herramientas menores		60,000.00	-20,000.00	40,000.00	15,365.50	11,040.50	11,040.50	28,959.50
			2991 Ref Otros bmaables		3,800.00		3,800.00				3,800.00
			3361 Impresiones docofic		10,000.00	-10,000.00					
			3531 Instal Binfomat		1,000.00		1,000.00				1,000.00
			3571 Instal May otros		25,000.00	-5,000.00	20,000.00				6,000.00
			3581 Serv Limpieza		70,000.00	-70,000.00					20,000.00
			3591 Serv Jardineria		15,000.00		15,000.00	2,088.00	2,088.00	2,088.00	12,912.00
			3981 Impuesto sobre nóminas		68,257.78		68,257.78	8,222.26	8,222.26	8,222.26	60,035.52
			FORTAMUN 2016		1,000,000.00	6,850,000.00	7,850,000.00	3,145,299.00	3,145,299.00	3,145,299.00	4,704,701.00
			DEPTO. ALUMBRADO PUBLICO		1,000,000.00	6,850,000.00	7,850,000.00	3,145,299.00	3,145,299.00	3,145,299.00	4,704,701.00
			1 Corriente		1,000,000.00	6,000,000.00	7,000,000.00	3			











**MUNICIPIO DE SALAMANCA, GTO.**  
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR OBJETO DEL GASTO (CAPÍTULO Y CONCEPTO)**  
**DEL 1 DE ENERO AL 31 DE MARZO DE 2016**

COG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	<b>PRESUPUESTO DE EGRESOS</b>	<b>501,742,447.23</b>	<b>181,703,472.52</b>	<b>683,445,919.75</b>	<b>136,882,628.55</b>	<b>74,755,691.59</b>	<b>546,563,291.20</b>
1000	SERVICIOS PERSONALES	260,529,206.67	6,154,957.95	266,684,164.62	53,548,562.83	42,542,787.56	213,135,601.79
1100	Remuneraciones al personal de carácter permanente	136,913,230.26	4,780,923.04	141,694,153.30	33,229,405.01	33,229,405.01	108,464,748.29
1200	Remuneraciones al personal de carácter transitorio	8,462,223.65	-30,000.00	8,432,223.65	1,419,454.35	1,419,454.35	7,012,769.30
1300	Remuneraciones adicionales y especiales	31,874,204.98	416,904.41	32,291,109.39	5,900,856.95	3,266,185.55	26,390,252.44
1400	Seguridad Social	55,317,692.50	-350,000.00	54,967,692.50	8,371,103.87		46,596,588.63
1500	Otras prestaciones sociales y económicas	26,886,855.28	1,391,067.73	28,277,923.01	4,455,242.65	4,455,242.65	23,822,680.36
1600	Previsiones	1,055,000.00	-231,093.23	823,906.77			823,906.77
1700	Pago de estímulos a servidores públicos	20,000.00	177,156.00	197,156.00	172,500.00	172,500.00	24,656.00
2000	MATERIALES Y SUMINISTROS	27,524,633.96	6,671,089.43	34,195,723.39	13,656,548.32	73,794.37	20,539,175.07
2100	Materiales de administración, emisión de documentos y artículos oficiales	3,531,248.13	2,399,494.41	5,930,742.54	1,006,998.34	15,328.04	4,923,744.20
2200	Alimentos y utensilios	1,671,417.31	-173,027.78	1,498,389.53	478,661.64	37,927.38	1,019,727.89
2300	Materias primas y materiales de producción y comercialización	24,000.00		24,000.00			24,000.00
2400	Materiales y artículos de construcción y de reparación	6,469,473.51	725,566.77	7,195,040.28	3,223,923.33	4,404.78	3,971,116.95
2500	Productos químicos, farmacéuticos y de laboratorio	941,218.01	-258,675.00	682,543.01	46,902.32	1,133.60	635,640.69
2600	Combustibles, lubricantes y aditivos	10,000,000.00	132,721.49	10,132,721.49	8,120,578.64	9,630.14	2,012,142.85
2700	Vestuario, blancos, prendas de protección y artículos deportivos	1,150,720.00	3,997,305.76	5,148,025.76	139,392.51		5,008,633.25
2800	Materiales y suministros para seguridad	450,000.00	24,866.37	474,866.37			474,866.37
2900	Herramientas, refacciones y accesorios menores	3,286,557.00	-177,162.59	3,109,394.41	640,091.54	5,370.43	2,469,302.87
3000	SERVICIOS GENERALES	105,215,851.59	16,381,869.38	121,597,720.97	29,100,949.69	2,698,076.11	92,496,771.28
3100	Servicios básicos	4,290,187.90	4,750,469.00	9,040,656.90	1,976,750.67	48,340.01	7,063,906.23
3200	Servicios de arrendamiento	29,071,777.02	5,407,008.00	34,478,785.02	7,218,785.02	317,905.19	27,259,999.55
3300	Servicios profesionales, científicos, técnicos y otros servicios	18,535,298.43	-3,506,292.02	15,029,006.41	3,193,687.20	305,135.02	11,835,319.21
3400	Servicios financieros, bancarios y comerciales	5,028,380.04	-822,083.12	4,206,296.92	2,471,005.10	185,778.18	1,735,291.82
3500	Servicios de instalación, reparación, mantenimiento y conservación	9,528,258.73	4,737,423.90	14,265,682.63	4,761,975.11	187,578.40	9,503,707.52
3600	Servicios de comunicación social y publicidad	4,948,400.00	2,990,000.00	7,938,400.00	1,511,916.02	1,605.67	6,426,483.98
3700	Servicios de traslado y viáticos	1,443,043.80	-251,400.00	1,191,643.80	111,715.32	80,946.41	1,079,928.48
3800	Servicios oficiales	5,517,811.77	-48,351.48	5,469,460.29	1,343,286.18	79,330.97	4,126,174.11
3900	Otros servicios generales	26,852,693.90	3,125,095.10	29,977,789.00	6,511,828.62	1,491,456.26	23,465,960.38
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	32,760,035.00	431,110.48	33,191,145.48	8,657,789.83	994,218.22	24,533,355.65
4100	Transferencias internas y asignaciones al sector público		1,667,835.00	1,667,835.00	1,667,835.00		
4200	Transferencias al resto del sector público	15,800,000.00		15,800,000.00	4,360,000.00		11,440,000.00
4300	Subsidios y subvenciones	7,050,000.00	-4,990,494.15	2,059,505.85	420,000.00	420,000.00	1,639,505.85
4400	Ayudas sociales	9,910,035.00	3,753,769.63	13,663,804.63	2,209,954.83	574,218.22	11,453,849.80
4500	Pensiones y jubilaciones						
4600	Transferencias a fideicomisos, mandatos y otros análogos						
4700	Transferencias a la seguridad social						
4800	Donativos						
4900	Transferencias al exterior						
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	60,000.00	24,987,690.26	25,047,690.26	513,752.82	29,451.00	24,533,937.44
5100	Mobiliario y equipo de administración	60,000.00	1,507,111.22	1,567,111.22	251,035.52	22,197.00	1,316,075.70
5200	Mobiliario y equipo educacional y recreativo		190,000.00	190,000.00	189,999.98		0.02
5300	Equipo e instrumental médico y de laboratorio						
5400	Vehículos y equipo de transporte		2,438,364.33	2,438,364.33			2,438,364.33
5500	Equipo de defensa y seguridad		1,518,237.00	1,518,237.00			1,518,237.00
5600	Maquinaria, otros equipos y herramientas		118,977.71	118,977.71	72,717.32	7,254.00	46,260.39
5700	Activos biológicos		5,000.00	5,000.00			5,000.00
5800	Bienes inmuebles		19,000,000.00	19,000,000.00			19,000,000.00
5900	Activos intangibles		210,000.00	210,000.00			210,000.00
6000	INVERSIÓN PÚBLICA	9,000,000.00	95,495,831.28	104,495,831.28	28,466,255.85	25,478,595.12	76,029,575.43
6100	Obra pública en bienes de dominio público	8,000,000.00	94,754,122.97	102,754,122.97	28,414,833.41	25,427,172.68	74,339,289.56
6200	Obra pública en bienes propios	1,000,000.00	741,708.31	1,741,708.31	51,422.44	51,422.44	1,690,285.87
6300	Proyectos productivos y acciones de fomento						
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	53,652,720.01	31,580,923.74	85,233,643.75			85,233,643.75
7100	Inversiones para el fomento de actividades productivas						
7200	Acciones y participaciones de capital						
7300	Compra de títulos y valores						
7400	Concesión de préstamos						
7500	Inversiones en fideicomisos, mandatos y otros análogos						
7600	Otras inversiones financieras						
7900	Provisiones para contingencias y otras erogaciones especiales	53,652,720.01	31,580,923.74	85,233,643.75			85,233,643.75
8000	PARTICIPACIONES Y APORTACIONES						
8100	Participaciones						
8300	Aportaciones						
8500	Convenios						
9000	DEUDA PÚBLICA	13,000,000.00		13,000,000.00	2,938,769.21	2,938,769.21	10,061,230.79
9100	Amortización de la deuda pública	8,000,000.00		8,000,000.00	1,987,572.36	1,987,572.36	6,012,427.64
9200	Intereses de la deuda pública	5,000,000.00		5,000,000.00	951,196.85	951,196.85	4,048,803.15
9300	Comisiones de la deuda pública						
9400	Gastos de la deuda pública						
9500	Costo por coberturas						
9600	Ayudas financieras						
9900	Adeudos de ejercicios fiscales anteriores (ADEFAS)						

MUNICIPIO DE SALAMANCA, GTO.  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ECONÓMICA (POR TIPO DE GASTO)  
DEL 1 DE ENERO AL 31 DE MARZO DE 2016

CTG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	<b>PRESUPUESTO DE EGRESOS</b>	<b>501,742,447.23</b>	<b>181,703,472.52</b>	<b>683,445,919.75</b>	<b>136,882,628.55</b>	<b>74,755,691.59</b>	<b>546,563,291.20</b>
1	Gasto Corriente	484,682,447.23	61,219,950.98	545,902,398.21	105,915,047.52	47,260,073.11	439,987,350.69
2	Gasto de Capital	9,060,000.00	120,483,521.54	129,543,521.54	28,980,008.67	25,508,046.12	100,563,512.87
3	Amortización de la Deuda y Disminución de Pasivos	8,000,000.00		8,000,000.00	1,987,572.36	1,987,572.36	6,012,427.64
4	Pensiones y Jubilaciones						
5	Participaciones						



**MUNICIPIO DE SALAMANCA, GTO.**  
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN FUNCIONAL (FINALIDAD Y FUNCIÓN)**  
**DEL 1 DE ENERO AL 31 DE MARZO DE 2016**

CFG	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	<b>PRESUPUESTO DE EGRESOS</b>	<b>501,742,447.23</b>	<b>181,703,472.52</b>	<b>683,445,919.75</b>	<b>136,882,628.55</b>	<b>74,755,691.59</b>	<b>546,563,291.20</b>
<b>1</b>	<b>Gobierno</b>	279,362,535.14	42,920,338.19	322,282,873.33	59,498,474.42	29,191,621.49	262,784,398.91
11	Legislación						
12	Justicia						
13	Coordinación de la Política de Gobierno	41,135,752.51	916,549.05	42,052,301.56	7,713,696.32	5,377,266.04	34,338,605.24
14	Relaciones Exteriores						
15	Asuntos Financieros y Hacendarios	111,019,390.97	24,071,823.82	135,091,214.79	12,358,702.41	5,070,622.59	122,732,512.38
16	Seguridad Nacional						
17	Asuntos de Orden Público y de Seguridad Interior	73,776,298.06	13,012,655.50	86,788,953.56	21,074,471.73	14,389,049.49	65,714,481.83
18	Otros Servicios Generales	53,431,093.60	4,919,309.82	58,350,403.42	18,351,603.96	4,354,683.37	39,998,799.46
<b>2</b>	<b>Desarrollo Social</b>	161,840,183.27	125,790,628.05	287,630,811.32	64,500,993.98	37,326,173.78	223,129,817.34
21	Protección Ambiental	5,171,396.80	-607,782.97	4,563,613.83	843,872.54	543,805.52	3,719,741.29
22	Vivienda y Servicios a la Comunidad	114,750,410.81	127,411,345.65	242,161,756.46	55,263,106.50	34,115,728.68	186,898,649.96
23	Salud						
24	Recreación, Cultura y Otras Manifestaciones Sociales	21,999,713.43	-865,274.15	21,134,439.28	3,481,075.84	2,286,903.72	17,653,363.44
25	Educación	1,721,086.39	40,793.80	1,761,880.19	214,029.17	159,230.65	1,547,851.02
26	Protección Social	15,000,000.00		15,000,000.00	4,000,000.00		11,000,000.00
27	Otros Asuntos Sociales	3,197,575.84	-188,454.28	3,009,121.56	698,909.93	220,505.21	2,310,211.63
<b>3</b>	<b>Desarrollo Económico</b>	60,539,728.82	12,992,506.28	73,532,235.10	12,883,160.15	8,237,896.32	60,649,074.95
31	Asuntos Económicos, Comerciales y Laborales en General	45,379,122.46	7,414,628.12	52,793,750.58	10,152,438.94	6,465,223.20	42,641,311.64
32	Agropecuaria, Silvicultura, Pesca y Caza	11,027,177.09	363,046.90	11,390,223.99	2,032,106.96	1,561,739.43	9,358,117.03
33	Combustibles y Energía		6,269,625.55	6,269,625.55			6,269,625.55
34	Minería, Manufacturas y Construcción						
35	Transporte						
36	Comunicaciones						
37	Turismo	4,133,429.27	-1,054,794.29	3,078,634.98	698,614.25	210,933.69	2,380,020.73
38	Ciencia, Tecnología e Innovación						
39	Otras Industrias y Otros Asuntos Económicos						
<b>4</b>	<b>Otras no Clasificadas en Funciones Anteriores</b>						
41	Transacciones de la Deuda Pública / Costo Financiero de la Deuda						
42	Transferencias, Participaciones y Aportaciones Entre Diferentes Niveles y Ordenes de Gobierno						
43	Saneamiento del Sistema Financiero						
44	Adeudos de Ejercicios Fiscales Anteriores						



Nombre del ente público  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA  
DEL 1 DE ENERO AL XXX DE 2016

CA	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	<b>PRESUPUESTO DE EGRESOS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21110	<b>Total Gobierno General Estatal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21111	Poder Ejecutivo						
21112	Poder Legislativo						
21113	Poder Judicial						
21114	Órganos Autónomos						
	<b>Sector Paraestatal de Gobierno</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21120	Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros						
21130	Instituciones Públicas de la Seguridad Social						
21210	Entidades Paraestatales Empresariales No Financieras con Participación Estatal Mayoritaria						
21220	Fideicomisos Empresariales No Financieros con Participación Estatal Mayoritaria						
22200	Entidades Paraestatales Empresariales Financieras Monetarias con Participación Estatal Mayoritaria						
22300	Entidades Paraestatales Financieras No Monetarias con Participación Estatal Mayoritaria						
22400	Fideicomisos Financieros Públicos con Participación Estatal Mayoritaria						

Nombre del ente público  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA  
DEL 1 DE ENERO AL XXX DE 2016

CA-UR	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	PRESUPUESTO DE EGRESOS	0.00	0.00	0.00	0.00	0.00	0.00