



**SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE PEÑAMILLER, QRO.**  
**CUMPLIMIENTO DEL ARTÍCULO 8 DE LA LDFEFM**  
**FUENTES DE INGRESOS DE AMPLIACIONES Y TRANSFERENCIAS PRESUPUESTALES**  
**DEL 01 DE ENERO AL 31 DE DICIEMBRE 2025**

Fuente de Financiamiento		Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto	Comprometer					Devengado						
<b>1402</b>	<b>Otros Ingresos Propios</b>											
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$8,159,351.42</b>	<b>\$52,215.97</b>	<b>\$8,211,567.39</b>	<b>\$8,211,567.39</b>	<b>\$0.00</b>	<b>\$8,211,566.80</b>	<b>\$0.59</b>	<b>\$0.59</b>	<b>\$8,211,566.80</b>	<b>\$8,211,566.80</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$5,808,715.83</b>	<b>-\$1,350,354.04</b>	<b>\$4,458,361.79</b>	<b>\$4,458,361.79</b>	<b>\$0.00</b>	<b>\$4,458,361.79</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,458,361.79</b>	<b>\$4,458,361.79</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$5,808,715.83	-\$1,350,354.04	\$4,458,361.79	\$4,458,361.79	\$0.00	\$4,458,361.79	\$0.00	\$0.00	\$4,458,361.79	\$4,458,361.79	\$0.00
1131	Sueldos base al personal permanente	\$5,808,715.83	-\$1,350,354.04	\$4,458,361.79	\$4,458,361.79	\$0.00	\$4,458,361.79	\$0.00	\$0.00	\$4,458,361.79	\$4,458,361.79	\$0.00
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO</b>	<b>\$963,600.13</b>	<b>\$484,396.69</b>	<b>\$1,437,896.82</b>	<b>\$1,437,896.82</b>	<b>\$0.00</b>	<b>\$1,437,896.82</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,437,896.82</b>	<b>\$1,437,896.82</b>	<b>\$0.00</b>
1220	Sueldos base al personal eventual	\$953,500.13	\$484,396.69	\$1,437,896.82	\$1,437,896.82	\$0.00	\$1,437,896.82	\$0.00	\$0.00	\$1,437,896.82	\$1,437,896.82	\$0.00
1221	Sueldos base al personal eventual	\$953,500.13	\$484,396.69	\$1,437,896.82	\$1,437,896.82	\$0.00	\$1,437,896.82	\$0.00	\$0.00	\$1,437,896.82	\$1,437,896.82	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$794,643.36</b>	<b>\$1,008,911.64</b>	<b>\$1,803,554.99</b>	<b>\$1,803,554.99</b>	<b>\$0.00</b>	<b>\$1,803,554.60</b>	<b>\$0.39</b>	<b>\$0.39</b>	<b>\$1,803,554.60</b>	<b>\$1,803,554.60</b>	<b>\$0.00</b>
1310	Primas por años de servicios efectivos prestados	\$276,696.00	\$9,435.60	\$286,131.60	\$286,131.60	\$0.00	\$286,131.40	\$0.20	\$0.20	\$286,131.40	\$286,131.40	\$0.00
1311	Primas por años de servicios efectivos prestados	\$276,696.00	\$9,435.60	\$286,131.60	\$286,131.60	\$0.00	\$286,131.40	\$0.20	\$0.20	\$286,131.40	\$286,131.40	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$517,947.35	\$999,476.04	\$1,517,423.39	\$1,517,423.39	\$0.00	\$1,517,423.20	\$0.19	\$0.19	\$1,517,423.20	\$1,517,423.20	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de año	\$517,947.35	\$999,476.04	\$1,517,423.39	\$1,517,423.39	\$0.00	\$1,517,423.20	\$0.19	\$0.19	\$1,517,423.20	\$1,517,423.20	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$532,492.11</b>	<b>-\$47,818.32</b>	<b>\$484,673.79</b>	<b>\$484,673.79</b>	<b>\$0.00</b>	<b>\$484,673.59</b>	<b>\$0.20</b>	<b>\$0.20</b>	<b>\$484,673.59</b>	<b>\$484,673.59</b>	<b>\$0.00</b>
1590	Otras prestaciones sociales y económicas	\$532,492.11	-\$47,818.32	\$484,673.79	\$484,673.79	\$0.00	\$484,673.59	\$0.20	\$0.20	\$484,673.59	\$484,673.59	\$0.00
1592	Subsidio ISPT Aguinaldo	\$178,054.68	\$10,701.94	\$188,756.62	\$188,756.62	\$0.00	\$188,756.42	\$0.20	\$0.20	\$188,756.42	\$188,756.42	\$0.00
1593	Vacaciones	\$60,000.00	\$38,960.13	\$98,960.13	\$98,960.13	\$0.00	\$98,960.13	\$0.00	\$0.00	\$98,960.13	\$98,960.13	\$0.00
1594	Canasta Básica	\$194,437.43	-\$26,813.93	\$167,623.50	\$167,623.50	\$0.00	\$167,623.50	\$0.00	\$0.00	\$167,623.50	\$167,623.50	\$0.00
1597	LIQUIDACIONES	\$100,000.00	-\$70,666.46	\$29,333.54	\$29,333.54	\$0.00	\$29,333.54	\$0.00	\$0.00	\$29,333.54	\$29,333.54	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$70,000.00</b>	<b>-\$42,920.00</b>	<b>\$27,080.00</b>	<b>\$27,080.00</b>	<b>\$0.00</b>	<b>\$27,080.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$27,080.00</b>	<b>\$27,080.00</b>	<b>\$0.00</b>
1710	Estímulos	\$70,000.00	-\$42,920.00	\$27,080.00	\$27,080.00	\$0.00	\$27,080.00	\$0.00	\$0.00	\$27,080.00	\$27,080.00	\$0.00
1711	Estímulos	\$70,000.00	-\$42,920.00	\$27,080.00	\$27,080.00	\$0.00	\$27,080.00	\$0.00	\$0.00	\$27,080.00	\$27,080.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,045,000.00</b>	<b>\$346,784.03</b>	<b>\$1,391,784.03</b>	<b>\$1,324,572.05</b>	<b>\$67,211.98</b>	<b>\$1,324,572.05</b>	<b>\$0.00</b>	<b>\$67,211.98</b>	<b>\$1,324,572.05</b>	<b>\$1,324,572.05</b>	<b>\$0.00</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES</b>	<b>\$145,000.00</b>	<b>\$69,000.00</b>	<b>\$204,000.00</b>	<b>\$152,701.46</b>	<b>\$51,298.54</b>	<b>\$152,701.46</b>	<b>\$0.00</b>	<b>\$51,298.54</b>	<b>\$152,701.46</b>	<b>\$152,701.46</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$80,000.00	\$20,000.00	\$100,000.00	\$61,852.56	\$38,147.44	\$61,852.56	\$0.00	\$38,147.44	\$61,852.56	\$61,852.56	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$80,000.00	\$20,000.00	\$100,000.00	\$61,852.55	\$38,147.44	\$61,852.56	\$0.00	\$38,147.44	\$61,852.56	\$61,852.56	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$9,346.88	\$10,653.12	\$9,346.88	\$0.00	\$10,653.12	\$9,346.88	\$9,346.88	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$20,000.00	\$0.00	\$20,000.00	\$9,346.88	\$10,653.12	\$9,346.88	\$0.00	\$10,653.12	\$9,346.88	\$9,346.88	\$0.00



Fuente de Financiamiento		Presupuesto Disponible para										Cuentas por Pagar Deuda	
Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagar	Deuda	
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$20,000.00	\$0.00	\$20,000.00	\$17,600.02	\$2,399.98	\$17,600.02	\$0.00	\$2,399.98	\$17,600.02	\$17,600.02	\$0.00	
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$20,000.00	\$0.00	\$20,000.00	\$17,600.02	\$2,399.98	\$17,600.02	\$0.00	\$2,399.98	\$17,600.02	\$17,600.02	\$0.00	
2160	Material de limpieza	\$25,000.00	\$39,000.00	\$64,000.00	\$63,902.00	\$98.00	\$63,902.00	\$0.00	\$98.00	\$63,902.00	\$63,902.00	\$0.00	
2161	Material de limpieza	\$25,000.00	\$39,000.00	\$64,000.00	\$63,902.00	\$98.00	\$63,902.00	\$0.00	\$98.00	\$63,902.00	\$63,902.00	\$0.00	
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$850,000.00</b>	<b>\$320,000.00</b>	<b>\$1,170,000.00</b>	<b>\$1,165,579.68</b>	<b>\$4,420.32</b>	<b>\$1,165,579.68</b>	<b>\$0.00</b>	<b>\$4,420.32</b>	<b>\$1,165,579.68</b>	<b>\$1,165,579.68</b>	<b>\$0.00</b>	
2610	Combustibles, lubricantes y aditivos	\$850,000.00	\$320,000.00	\$1,170,000.00	\$1,165,579.68	\$4,420.32	\$1,165,579.68	\$0.00	\$4,420.32	\$1,165,579.68	\$1,165,579.68	\$0.00	
2611	Combustibles, lubricantes y aditivos	\$850,000.00	\$320,000.00	\$1,170,000.00	\$1,165,579.68	\$4,420.32	\$1,165,579.68	\$0.00	\$4,420.32	\$1,165,579.68	\$1,165,579.68	\$0.00	
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS</b>	<b>\$50,000.00</b>	<b>-\$32,215.97</b>	<b>\$17,784.03</b>	<b>\$6,290.91</b>	<b>\$11,493.12</b>	<b>\$6,290.91</b>	<b>\$0.00</b>	<b>\$11,493.12</b>	<b>\$6,290.91</b>	<b>\$6,290.91</b>	<b>\$0.00</b>	
2710	Vestuario y uniformes	\$50,000.00	-\$32,215.97	\$17,784.03	\$6,290.91	\$11,493.12	\$6,290.91	\$0.00	\$11,493.12	\$6,290.91	\$6,290.91	\$0.00	
2711	Vestuario y uniformes	\$50,000.00	-\$32,215.97	\$17,784.03	\$6,290.91	\$11,493.12	\$6,290.91	\$0.00	\$11,493.12	\$6,290.91	\$6,290.91	\$0.00	
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,322,000.00</b>	<b>\$301,000.00</b>	<b>\$1,623,000.00</b>	<b>\$1,116,267.13</b>	<b>\$506,732.87</b>	<b>\$1,116,267.13</b>	<b>\$0.00</b>	<b>\$506,732.87</b>	<b>\$1,116,267.13</b>	<b>\$1,116,267.13</b>	<b>\$0.00</b>	
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$122,000.00</b>	<b>\$13,000.00</b>	<b>\$135,000.00</b>	<b>\$111,215.00</b>	<b>\$23,785.00</b>	<b>\$111,215.00</b>	<b>\$0.00</b>	<b>\$23,785.00</b>	<b>\$111,215.00</b>	<b>\$111,215.00</b>	<b>\$0.00</b>	
3110	Energía eléctrica	\$25,000.00	\$0.00	\$25,000.00	\$16,319.00	\$8,681.00	\$16,319.00	\$0.00	\$8,681.00	\$16,319.00	\$16,319.00	\$0.00	
3111	Energía eléctrica	\$25,000.00	\$0.00	\$25,000.00	\$16,319.00	\$8,681.00	\$16,319.00	\$0.00	\$8,681.00	\$16,319.00	\$16,319.00	\$0.00	
3130	Agua	\$37,000.00	\$13,000.00	\$50,000.00	\$49,287.00	\$713.00	\$49,287.00	\$0.00	\$713.00	\$49,287.00	\$49,287.00	\$0.00	
3131	Agua	\$37,000.00	\$13,000.00	\$50,000.00	\$49,287.00	\$713.00	\$49,287.00	\$0.00	\$713.00	\$49,287.00	\$49,287.00	\$0.00	
3140	Telefonía tradicional	\$40,000.00	\$0.00	\$40,000.00	\$35,301.00	\$4,699.00	\$35,301.00	\$0.00	\$4,699.00	\$35,301.00	\$35,301.00	\$0.00	
3141	Telefonía tradicional	\$40,000.00	\$0.00	\$40,000.00	\$35,301.00	\$4,699.00	\$35,301.00	\$0.00	\$4,699.00	\$35,301.00	\$35,301.00	\$0.00	
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$20,000.00	\$0.00	\$20,000.00	\$10,308.00	\$9,692.00	\$10,308.00	\$0.00	\$9,692.00	\$10,308.00	\$10,308.00	\$0.00	
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$20,000.00	\$0.00	\$20,000.00	\$10,308.00	\$9,692.00	\$10,308.00	\$0.00	\$9,692.00	\$10,308.00	\$10,308.00	\$0.00	
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$100,000.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$49,987.85</b>	<b>\$50,012.15</b>	<b>\$49,987.85</b>	<b>\$0.00</b>	<b>\$50,012.15</b>	<b>\$49,987.85</b>	<b>\$49,987.85</b>	<b>\$0.00</b>	
3410	Servicios financieros y bancarios	\$15,000.00	\$0.00	\$15,000.00	\$11,776.32	\$3,223.68	\$11,776.32	\$0.00	\$3,223.68	\$11,776.32	\$11,776.32	\$0.00	
3411	Servicios financieros y bancarios	\$15,000.00	\$0.00	\$15,000.00	\$11,776.32	\$3,223.68	\$11,776.32	\$0.00	\$3,223.68	\$11,776.32	\$11,776.32	\$0.00	
3450	Seguro de bienes patrimoniales	\$85,000.00	\$0.00	\$85,000.00	\$38,211.53	\$46,788.47	\$38,211.53	\$0.00	\$46,788.47	\$38,211.53	\$38,211.53	\$0.00	
3451	Seguro de bienes patrimoniales	\$85,000.00	\$0.00	\$85,000.00	\$38,211.53	\$46,788.47	\$38,211.53	\$0.00	\$46,788.47	\$38,211.53	\$38,211.53	\$0.00	
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN</b>	<b>\$610,000.00</b>	<b>-\$253,099.32</b>	<b>\$356,900.68</b>	<b>\$272,944.93</b>	<b>\$84,045.75</b>	<b>\$272,944.93</b>	<b>\$0.00</b>	<b>\$84,045.75</b>	<b>\$272,944.93</b>	<b>\$272,944.93</b>	<b>\$0.00</b>	
3510	Conservación y mantenimiento menor de inmuebles	\$100,000.00	-\$22,000.00	\$78,000.00	\$57,698.27	\$20,301.73	\$57,698.27	\$0.00	\$20,301.73	\$57,698.27	\$57,698.27	\$0.00	
3511	Conservación y mantenimiento menor de inmuebles	\$100,000.00	-\$22,000.00	\$78,000.00	\$57,698.27	\$20,301.73	\$57,698.27	\$0.00	\$20,301.73	\$57,698.27	\$57,698.27	\$0.00	



Fuente de Financiamiento												
Objeto del Gasto	Aprobado	Ampliaciones /(Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$500,000.00	-\$231,009.32	\$268,990.68	\$215,246.66	\$53,744.02	\$215,246.66	\$0.00	\$53,744.02	\$215,246.66	\$215,246.66	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$500,000.00	-\$231,009.32	\$268,990.68	\$215,246.66	\$53,744.02	\$215,246.66	\$0.00	\$53,744.02	\$215,246.66	\$215,246.66	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$934.99</b>	<b>\$19,065.01</b>	<b>\$934.99</b>	<b>\$0.00</b>	<b>\$19,065.01</b>	<b>\$934.99</b>	<b>\$934.99</b>	<b>\$0.00</b>
3750	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$934.99	\$19,065.01	\$934.99	\$0.00	\$19,065.01	\$934.99	\$934.99	\$0.00
3751	Viáticos en el país	\$20,000.00	\$0.00	\$20,000.00	\$934.99	\$19,065.01	\$934.99	\$0.00	\$19,065.01	\$934.99	\$934.99	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$180,000.00</b>	<b>\$370,000.00</b>	<b>\$550,000.00</b>	<b>\$305,790.36</b>	<b>\$244,209.64</b>	<b>\$305,790.36</b>	<b>\$0.00</b>	<b>\$244,209.64</b>	<b>\$305,790.36</b>	<b>\$305,790.36</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$180,000.00	\$370,000.00	\$550,000.00	\$305,790.36	\$244,209.64	\$305,790.36	\$0.00	\$244,209.64	\$305,790.36	\$305,790.36	\$0.00
3821	Gastos de orden social y cultural	\$180,000.00	\$370,000.00	\$550,000.00	\$305,790.36	\$244,209.64	\$305,790.36	\$0.00	\$244,209.64	\$305,790.36	\$305,790.36	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$290,000.00</b>	<b>\$171,009.32</b>	<b>\$461,009.32</b>	<b>\$375,394.00</b>	<b>\$86,615.32</b>	<b>\$375,394.00</b>	<b>\$0.00</b>	<b>\$86,615.32</b>	<b>\$375,394.00</b>	<b>\$375,394.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$30,000.00	\$10,000.00	\$40,000.00	\$12,621.00	\$27,379.00	\$12,621.00	\$0.00	\$27,379.00	\$12,621.00	\$12,621.00	\$0.00
3922	Tenencias y verificaciones	\$30,000.00	\$10,000.00	\$40,000.00	\$12,621.00	\$27,379.00	\$12,621.00	\$0.00	\$27,379.00	\$12,621.00	\$12,621.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$80,000.00	\$161,009.32	\$241,009.32	\$203,536.00	\$37,473.32	\$203,536.00	\$0.00	\$37,473.32	\$203,536.00	\$203,536.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$80,000.00	\$161,009.32	\$241,009.32	\$203,536.00	\$37,473.32	\$203,536.00	\$0.00	\$37,473.32	\$203,536.00	\$203,536.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$170,000.00	\$0.00	\$170,000.00	\$159,237.00	\$10,763.00	\$159,237.00	\$0.00	\$10,763.00	\$159,237.00	\$159,237.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$170,000.00	\$0.00	\$170,000.00	\$159,237.00	\$10,763.00	\$159,237.00	\$0.00	\$10,763.00	\$159,237.00	\$159,237.00	\$0.00
3990	Otros servicios generales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>\$1,608,648.58</b>	<b>\$272,316.14</b>	<b>\$1,880,964.72</b>	<b>\$1,731,590.18</b>	<b>\$149,374.54</b>	<b>\$1,731,590.18</b>	<b>\$0.00</b>	<b>\$149,374.54</b>	<b>\$1,731,590.18</b>	<b>\$1,731,590.18</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$550,000.00</b>	<b>\$360,000.00</b>	<b>\$910,000.00</b>	<b>\$856,284.88</b>	<b>\$53,715.12</b>	<b>\$856,284.88</b>	<b>\$0.00</b>	<b>\$53,715.12</b>	<b>\$856,284.88</b>	<b>\$856,284.88</b>	<b>\$0.00</b>
4410	Ayudas sociales a personas	\$550,000.00	\$360,000.00	\$910,000.00	\$856,284.88	\$53,715.12	\$856,284.88	\$0.00	\$53,715.12	\$856,284.88	\$856,284.88	\$0.00
4411	Ayudas sociales a personas	\$550,000.00	\$360,000.00	\$910,000.00	\$856,284.88	\$53,715.12	\$856,284.88	\$0.00	\$53,715.12	\$856,284.88	\$856,284.88	\$0.00
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,058,648.58</b>	<b>-\$87,683.86</b>	<b>\$970,964.72</b>	<b>\$875,305.30</b>	<b>\$95,659.42</b>	<b>\$875,305.30</b>	<b>\$0.00</b>	<b>\$95,659.42</b>	<b>\$875,305.30</b>	<b>\$875,305.30</b>	<b>\$0.00</b>
4510	Pensiones	\$527,616.73	\$21,700.50	\$549,317.23	\$549,317.10	\$0.13	\$549,317.10	\$0.00	\$0.13	\$549,317.10	\$549,317.10	\$0.00
4511	Pensiones	\$527,616.73	\$21,700.50	\$549,317.23	\$549,317.10	\$0.13	\$549,317.10	\$0.00	\$0.13	\$549,317.10	\$549,317.10	\$0.00
4520	Jubilaciones	\$531,031.85	-\$109,384.36	\$421,647.49	\$325,988.20	\$95,659.29	\$325,988.20	\$0.00	\$95,659.29	\$325,988.20	\$325,988.20	\$0.00
4521	Jubilaciones	\$531,031.85	-\$109,384.36	\$421,647.49	\$325,988.20	\$95,659.29	\$325,988.20	\$0.00	\$95,659.29	\$325,988.20	\$325,988.20	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$865,000.00</b>	<b>\$0.00</b>	<b>\$865,000.00</b>	<b>\$20,776.00</b>	<b>\$844,224.00</b>	<b>\$20,776.00</b>	<b>\$0.00</b>	<b>\$844,224.00</b>	<b>\$20,776.00</b>	<b>\$20,776.00</b>	<b>\$0.00</b>

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Fuente de Financiamiento												
Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$250,000.00</b>	<b>\$0.00</b>	<b>\$250,000.00</b>	<b>\$20,776.00</b>	<b>\$229,224.00</b>	<b>\$20,776.00</b>	<b>\$0.00</b>	<b>\$229,224.00</b>	<b>\$20,776.00</b>	<b>\$20,776.00</b>	<b>\$0.00</b>	
5110 Muebles de oficina y estantería	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	
5111 Muebles de oficina y estantería	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	
5150 Equipo de cómputo y de tecnologías de la	\$150,000.00	\$0.00	\$150,000.00	\$19,188.99	\$130,811.01	\$19,188.99	\$0.00	\$130,811.01	\$19,188.99	\$19,188.99	\$0.00	
5151 Equipo de cómputo y de tecnología de la información	\$150,000.00	\$0.00	\$150,000.00	\$19,188.99	\$130,811.01	\$19,188.99	\$0.00	\$130,811.01	\$19,188.99	\$19,188.99	\$0.00	
5190 Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$1,587.01	\$18,412.99	\$1,587.01	\$0.00	\$18,412.99	\$1,587.01	\$1,587.01	\$0.00	
5191 Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$1,587.01	\$18,412.99	\$1,587.01	\$0.00	\$18,412.99	\$1,587.01	\$1,587.01	\$0.00	
<b>5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
5410 Vehículos y equipo terrestre	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	
5411 Vehículos y equipo terrestre	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	
<b>5600 MAQUINARIA, OTROS EQUIPOS Y</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	
5650 Equipo de comunicación y telecomunicación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	
5651 Equipo de comunicación y telecomunicación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	
<b>Otros Ingresos Propios</b>	<b>\$13,000,000.00</b>	<b>\$972,316.14</b>	<b>\$13,972,316.14</b>	<b>\$12,404,772.75</b>	<b>\$1,567,543.39</b>	<b>\$12,404,772.16</b>	<b>\$0.59</b>	<b>\$1,567,543.98</b>	<b>\$12,404,772.16</b>	<b>\$12,404,772.16</b>	<b>\$0.00</b>	
<b>Total Final</b>	<b>\$13,000,000.00</b>	<b>\$972,316.14</b>	<b>\$13,972,316.14</b>	<b>\$12,404,772.75</b>	<b>\$1,567,543.39</b>	<b>\$12,404,772.16</b>	<b>\$0.59</b>	<b>\$1,567,543.98</b>	<b>\$12,404,772.16</b>	<b>\$12,404,772.16</b>	<b>\$0.00</b>	

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