# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 1000 | SERVICIOS PERSONALES | 576,723,768.24 | 37,964,502.23 | 38,983,296.43 | 197,102,003.60 | 197,086,062.94 | 15,940.66 | 0.01 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 329,791,966.45 | 27,641,634.52 | 30,376,893.68 | 108,505,230.13 | 116,863,358.68 | -8,358,128.55 | -7.70 |
| 1110 | Dietas | 15,317,167.20 | 1,276,430.60 | 1,276,430.74 | 5,105,722.40 | 5,105,722.96 | -0.56 | 0.00 |
| 1111 | Dietas | 15,317,167.20 | 1,276,430.60 | 1,276,430.74 | 5,105,722.40 | 5,105,722.96 | -0.56 | 0.00 |
| 1130 | Sueldos base al personal permanente | 314,474,799.25 | 26,365,203.92 | 29,100,462.94 | 103,399,507.73 | 111,757,635.72 | -8,358,127.99 | -8.08 |
| 1131 | Sueldo base | 314,474,799.25 | 26,365,203.92 | 29,100,462.94 | 103,399,507.73 | 111,757,635.72 | -8,358,127.99 | -8.08 |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 17,217,442.20 | 1,433,333.33 | 565,808.68 | 5,750,775.56 | 2,134,895.76 | 3,615,879.80 | 62.88 |
| 1210 | Honorarios asimilables a salarios | 11,992,466.16 | 1,122,276.96 | 122,276.96 | 3,992,466.16 | 510,657.72 | 3,481,808.44 | 87.21 |
| 1211 | Honorarios asimilables al salario | 11,992,466.16 | 1,122,276.96 | 122,276.96 | 3,992,466.16 | 510,657.72 | 3,481,808.44 | 87.21 |
| 1220 | Sueldos base al personal eventual | 5,224,976.04 | 311,056.37 | 443,531.72 | 1,758,309.40 | 1,624,238.04 | 134,071.36 | 7.63 |
| 1222 | Sueldos y salarios compactados al personal eventual | 5,224,976.04 | 311,056.37 | 443,531.72 | 1,758,309.40 | 1,624,238.04 | 134,071.36 | 7.63 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 131,472,388.41 | 903,609.76 | 1,412,363.83 | 48,177,452.89 | 47,649,528.16 | 527,924.73 | 1.10 |
| 1310 | Primas por años de servicio efectivos prestados | 1,564,855.20 | 162,191.20 | 163,942.70 | 547,799.20 | 547,322.70 | 476.50 | 0.09 |
| 1312 | Prima de antigüedad | 1,564,855.20 | 162,191.20 | 163,942.70 | 547,799.20 | 547,322.70 | 476.50 | 0.09 |
| 1320 | Primas de vacaciones, dominical y gratificacion de fin de año | 91,882,385.93 | 0.00 | 90,622.50 | 35,721,120.90 | 31,160,260.21 | 4,560,860.69 | 12.77 |
| 1321 | Prima vacacional | 26,823,591.20 | 0.00 | 26,030.83 | 12,952,619.62 | 8,590,694.26 | 4,361,925.36 | 33.68 |
| 1322 | Aguinaldo | 65,005,303.84 | 0.00 | 64,591.67 | 22,715,010.39 | 22,516,075.06 | 198,935.33 | 0.88 |
| 1323 | Aguinaldo de eventuales | 41,938.74 | 0.00 | 0.00 | 41,938.74 | 41,938.74 | 0.00 | 0.00 |
| 1324 | Vacaciones no disfrutadas por finiquito | 11,552.15 | 0.00 | 0.00 | 11,552.15 | 11,552.15 | 0.00 | 0.00 |
| 1330 | Horas Extraordinarias | 347,323.56 | 28,943.63 | 18,782.18 | 115,774.52 | 93,545.22 | 22,229.30 | 19.20 |
| 1331 | Remuneraciones por horas extraordinarias | 347,323.56 | 28,943.63 | 18,782.18 | 115,774.52 | 93,545.22 | 22,229.30 | 19.20 |
| 1340 | Compensaciones | 37,677,823.72 | 712,474.93 | 1,139,016.45 | 11,792,758.27 | 15,848,400.03 | -4,055,641.76 | -34.39 |
| 1345 | Gratificacion | 37,677,823.72 | 712,474.93 | 1,139,016.45 | 11,792,758.27 | 15,848,400.03 | -4,055,641.76 | -34.39 |
| 1400 | SEGURIDAD SOCIAL | 71,606,723.19 | 5,717,977.16 | 5,423,028.89 | 25,867,906.71 | 25,072,763.73 | 795,142.98 | 3.07 |
| 1410 | Aportaciones de seguridad social | 68,647,310.31 | 5,717,977.16 | 5,889,594.35 | 22,908,493.83 | 22,579,916.35 | 328,577.48 | 1.43 |
| 1412 | Cuotas de servicio de salud | 32,468,127.95 | 2,704,255.33 | 2,845,898.65 | 10,834,085.31 | 10,919,405.11 | -85,319.80 | -0.79 |
| 1413 | Cuotas al sistema solidario de reparto | 24,091,335.14 | 2,006,556.14 | 2,111,656.69 | 8,038,886.02 | 8,102,197.98 | -63,311.96 | -0.79 |
| 1414 | Cuotas del sistema de capitalizacion individual | 6,006,369.87 | 500,286.41 | 344,245.30 | 2,004,078.59 | 1,302,037.80 | 702,040.79 | 35.03 |
| 1415 | Aportaciones para financiar los gastos generales de administracion del ISSE | 2,843,635.21 | 236,982.35 | 253,116.13 | 950,647.93 | 978,983.59 | -28,335.66 | -2.98 |
| 1416 | Riesgo de trabajo | 3,237,842.14 | 269,896.93 | 334,677.58 | 1,080,795.98 | 1,277,291.87 | -196,495.89 | -18.18 |
| 1440 | Aportaciones para seguros | 2,959,412.88 | 0.00 | -466,565.46 | 2,959,412.88 | 2,492,847.38 | 466,565.50 | 15.77 |
| 1441 | Seguros y fianzas | 2,959,412.88 | 0.00 | -466,565.46 | 2,959,412.88 | 2,492,847.38 | 466,565.50 | 15.77 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 1500 | OTRA PRESTACIONES SOCIALES Y ECONOMICAS | 26,635,247.99 | 2,267,947.46 | 1,205,201.35 | 8,800,638.31 | 5,365,516.61 | 3,435,121.70 | 39.03 |
| 1510 | Cuotas para el fondo de ahorro y fondo de trabajo | 9,053,035.19 | 880,524.23 | 756,463.69 | 3,234,408.79 | 2,464,308.95 | 770,099.84 | 23.81 |
| 1512 | Seguro de separacion individualizado | 9,053,035.19 | 880,524.23 | 756,463.69 | 3,234,408.79 | 2,464,308.95 | 770,099.84 | 23.81 |
| 1520 | Indemnizaciones | 6,000,003.96 | 500,000.33 | 16,666.66 | 2,000,001.32 | 1,540,968.48 | 459,032.84 | 22.95 |
| 1522 | Liquidaciones por indemnizaciones, por sueldos y salarios caidos | 6,000,003.96 | 500,000.33 | 16,666.66 | 2,000,001.32 | 1,540,968.48 | 459,032.84 | 22.95 |
| 1530 | Prestaciones y haberes de retiro | 150,000.00 | 12,500.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 100.00 |
| 1531 | Prima por jubilacion | 150,000.00 | 12,500.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 100.00 |
| 1540 | Prestaciones contractuales | 8,207,528.88 | 606,637.07 | 260,321.00 | 2,437,834.88 | 672,301.68 | 1,765,533.20 | 72.42 |
| 1541 | Becas para hijos de trabajadores sindicalizados | 435,137.36 | 37,137.11 | 32,647.00 | 147,843.04 | 130,588.00 | 17,255.04 | 11.67 |
| 1544 | Dia del maestro y del servidor publico | 936,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 1546 | Otros gastos derivados de convenio | 6,836,391.52 | 569,499.96 | 227,674.00 | 2,289,991.84 | 541,713.68 | 1,748,278.16 | 76.34 |
| 1590 | Otras prestaciones sociales y economicas | 3,224,679.96 | 268,285.83 | 171,750.00 | 1,078,393.32 | 687,937.50 | 390,455.82 | 36.21 |
| 1591 | Elaboracion de tesis | 30,000.00 | 2,500.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 100.00 |
| 1592 | Seguro de vida | 999,999.96 | 83,333.33 | 0.00 | 333,333.32 | 0.00 | 333,333.32 | 100.00 |
| 1595 | Despensa | 2,194,680.00 | 182,452.50 | 171,750.00 | 735,060.00 | 687,937.50 | 47,122.50 | 6.41 |
| 2000 | MATERIALES Y SUMINISTROS | 61,732,045.88 | 3,368,056.85 | 4,249,814.34 | 32,734,480.60 | 33,905,354.77 | -1,170,874.17 | -3.58 |
| 2100 | MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES | 8,081,087.79 | 69,722.17 | 56,963.68 | 4,449,006.65 | 3,640,671.98 | 808,334.67 | 18.17 |
| 2110 | Materiales, utiles y equipos menores de oficina | 2,750,526.91 | -666.38 | 8,209.62 | 1,594,542.91 | 1,384,064.23 | 210,478.68 | 13.20 |
| 2111 | Materiales y utiles de oficina | 2,348,288.85 | 2,295.44 | 9,174.43 | 1,365,851.85 | 1,248,941.14 | 116,910.71 | 8.56 |
| 2112 | Enseres de oficina | 402,238.06 | -2,961.82 | -964.81 | 228,691.06 | 135,123.09 | 93,567.97 | 40.91 |
| 2120 | Materiales y utiles de impresión y reproduccion | 151,651.33 | 8,246.93 | 5,110.62 | 75,511.33 | 5,110.62 | 70,400.71 | 93.23 |
| 2121 | Material y utiles de imprenta y reproduccion | 34,755.93 | 6,187.93 | 3,687.93 | 24,387.93 | 3,687.93 | 20,700.00 | 84.88 |
| 2122 | Material de foto, cine y grabacion | 116,895.40 | 2,059.00 | 1,422.69 | 51,123.40 | 1,422.69 | 49,700.71 | 97.22 |
| 2130 | Material estadistico y geografico | 171,400.00 | 14,000.00 | 0.00 | 78,200.00 | 0.00 | 78,200.00 | 100.00 |
| 2131 | Material estadistico y geografico | 171,400.00 | 14,000.00 | 0.00 | 78,200.00 | 0.00 | 78,200.00 | 100.00 |
| 2140 | Materiales utiles y equipos menores de tecnologias de la informacion y comun | 2,766,236.05 | 37,796.62 | 23,562.60 | 1,742,590.91 | 1,743,185.40 | -594.49 | -0.03 |
| 2141 | Materiales y utiles para el procesamiento en equipos y bienes informaticos | 2,766,236.05 | 37,796.62 | 23,562.60 | 1,742,590.91 | 1,743,185.40 | -594.49 | -0.03 |
| 2150 | Material impreso e informacion digital | 91,500.00 | 6,916.00 | 5,800.00 | 34,164.00 | 6,634.00 | 27,530.00 | 80.58 |
| 2151 | Material de informacion | 91,500.00 | 6,916.00 | 5,800.00 | 34,164.00 | 6,634.00 | 27,530.00 | 80.58 |
| 2160 | Material de limpieza | 1,936,977.62 | -2,806.88 | 8,344.96 | 770,765.62 | 476,115.70 | 294,649.92 | 38.23 |
| 2161 | Material y enseres de limpieza | 1,936,977.62 | -2,806.88 | 8,344.96 | 770,765.62 | 476,115.70 | 294,649.92 | 38.23 |
| 2170 | Materiales y utiles de enseñanza | 142,099.88 | 6,235.88 | 5,935.88 | 102,535.88 | 21,935.23 | 80,600.65 | 78.61 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

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|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 2171 | Material didactico | 142,099.88 | 6,235.88 | 5,935.88 | 102,535.88 | 21,935.23 | 80,600.65 | 78.61 |
| 2180 | Materiales para el registro e identificacion de bienes y personas | 70,696.00 | 0.00 | 0.00 | 50,696.00 | 3,626.80 | 47,069.20 | 92.85 |
| 2181 | Material para identificacion y registro | 70,696.00 | 0.00 | 0.00 | 50,696.00 | 3,626.80 | 47,069.20 | 92.85 |
| 2200 | ALIMENTOS Y UTENSILIOS | 366,474.00 | 27,500.00 | -410.92 | 105,874.00 | 296,953.65 | -191,079.65 | -180.48 |
| 2210 | Productos alimenticios para personas | 331,600.00 | 26,000.00 | 0.00 | 88,000.00 | 282,980.00 | -194,980.00 | -221.57 |
| 2211 | Productos alimenticios para personas | 331,600.00 | 26,000.00 | 0.00 | 88,000.00 | 282,980.00 | -194,980.00 | -221.57 |
| 2220 | Productos alimenticios para animales | 21,000.00 | 0.00 | -410.92 | 7,000.00 | 6,511.96 | 488.04 | 6.97 |
| 2222 | Productos alimenticios para animales | 21,000.00 | 0.00 | -410.92 | 7,000.00 | 6,511.96 | 488.04 | 6.97 |
| 2230 | Utensilios para el servicio de alimentacion | 13,874.00 | 1,500.00 | 0.00 | 10,874.00 | 7,461.69 | 3,412.31 | 31.38 |
| 2231 | Utensilios para el servicio de alimentacion | 13,874.00 | 1,500.00 | 0.00 | 10,874.00 | 7,461.69 | 3,412.31 | 31.38 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCION Y COMERCIALIZACION | 589,488.75 | 302,000.00 | 0.00 | 393,488.75 | 32,488.75 | 361,000.00 | 91.74 |
| 2310 | Productos alimenticios, agropecuarios y forestales adquiridos comc materia | 438,488.75 | 290,000.00 | 0.00 | 332,488.75 | 32,488.75 | 300,000.00 | 90.23 |
| 2311 | Materias primas y materiales de produccion | 438,488.75 | 290,000.00 | 0.00 | 332,488.75 | 32,488.75 | 300,000.00 | 90.23 |
| 2340 | Combustibles, lubricantes, aditivos, carbon y sus derivados adquiridos como | 141,000.00 | 12,000.00 | 0.00 | 54,000.00 | 0.00 | 54,000.00 | 100.00 |
| 2341 | Combustibles, lubricantes, aditivos, carbon y sus derivados adquiridos como | 141,000.00 | 12,000.00 | 0.00 | 54,000.00 | 0.00 | 54,000.00 | 100.00 |
| 2360 | Productos metalicos y a base de minerales no metalicos adquiridos como mate | 10,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 100.00 |
| 2361 | Productos metalicos y a base de minerales no metalicos adquiridos como mate | 10,000.00 | 0.00 | 0.00 | 7,000.00 | 0.00 | 7,000.00 | 100.00 |
| 2400 | MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | 5,660,462.32 | 423,821.46 | 1,289,557.09 | 3,822,440.32 | 2,493,701.22 | 1,328,739.10 | 34.76 |
| 2410 | Productos minerales no metalicos | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 100.00 |
| 2411 | Productos minerales no metalicos | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 100.00 |
| 2420 | Cemento y productos de concreto | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 100.00 |
| 2421 | Cemento y productos de concreto | 1,000.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 100.00 |
| 2430 | Cal, yeso y productos de yeso | 51,214.05 | 0.00 | 0.00 | 51,214.05 | 31,214.05 | 20,000.00 | 39.05 |
| 2431 | Cal, yeso y productos de yeso | 51,214.05 | 0.00 | 0.00 | 51,214.05 | 31,214.05 | 20,000.00 | 39.05 |
| 2440 | Madera y productos de madera | 174,757.26 | 100,000.00 | 0.00 | 174,757.26 | 59,757.26 | 115,000.00 | 65.81 |
| 2441 | Madera y productos de madera | 174,757.26 | 100,000.00 | 0.00 | 174,757.26 | 59,757.26 | 115,000.00 | 65.81 |
| 2450 | Vidrio y productos de vidrio | 55,181.60 | 0.00 | 0.00 | 55,181.60 | 50,181.60 | 5,000.00 | 9.06 |
| 2451 | Vidrio y productos de vidrio | 55,181.60 | 0.00 | 0.00 | 55,181.60 | 50,181.60 | 5,000.00 | 9.06 |
| 2460 | Material electrico y electronico | 2,260,815.88 | 242,087.89 | 548,959.64 | 1,208,903.88 | 859,081.60 | 349,822.28 | 28.94 |
| 2461 | Material electrico y electronico | 2,260,815.88 | 242,087.89 | 548,959.64 | 1,208,903.88 | 859,081.60 | 349,822.28 | 28.94 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 2470 | Articulos metalicos para la construccion | 42,967.59 | 1,644.00 | 583.00 | 32,467.59 | 9,467.59 | 23,000.00 | 70.84 |
| 2471 | Articulos metalicos para la construccion | 42,967.59 | 1,644.00 | 583.00 | 32,467.59 | 9,467.59 | 23,000.00 | 70.84 |
| 2480 | Materiales complementarios | 543,169.58 | 31,095.69 | 428,623.01 | 489,859.58 | 443,510.80 | 46,348.78 | 9.46 |
| 2481 | Materiales complementarios | 35,084.80 | 7,200.00 | 0.00 | 9,524.80 | 324.80 | 9,200.00 | 96.59 |
| 2482 | Material de señalizacion | 508,084.78 | 23,895.69 | 428,623.01 | 480,334.78 | 443,186.00 | 37,148.78 | 7.73 |
| 2490 | Otros materiales y articulos de construccion y reparacion | 2,521,356.36 | 48,993.88 | 311,391.44 | 1,799,056.36 | 1,040,488.32 | 758,568.04 | 42.16 |
| 2491 | Materiales de construccion | 2,408,299.38 | 66,049.88 | 297,494.08 | 1,707,999.38 | 1,008,477.98 | 699,521.40 | 40.96 |
| 2492 | Estructuras y manufacturas para todo tipo de construccion | 113,056.98 | -17,056.00 | 13,897.36 | 91,056.98 | 32,010.34 | 59,046.64 | 64.85 |
| 2500 | PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | 747,617.00 | 2,000.00 | 122,798.84 | 425,117.00 | 131,623.38 | 293,493.62 | 69.04 |
| 2520 | Fertilizantes, pesticidas y otros agroquimicos | 245,000.00 | 0.00 | -2,196.80 | 132,500.00 | 5,243.20 | 127,256.80 | 96.04 |
| 2521 | Plaguicidas, abonos y fertilizantes | 245,000.00 | 0.00 | -2,196.80 | 132,500.00 | 5,243.20 | 127,256.80 | 96.04 |
| 2530 | Medicinas y productos farmaceuticos | 307,500.00 | 0.00 | -0.16 | 124,500.00 | 1,267.38 | 123,232.62 | 98.98 |
| 2531 | Medicinas y productos farmaceuticos | 307,500.00 | 0.00 | -0.16 | 124,500.00 | 1,267.38 | 123,232.62 | 98.98 |
| 2540 | Materiales, accesorios y suministros medicos | 190,000.00 | 2,000.00 | 124,995.80 | 166,500.00 | 124,995.80 | 41,504.20 | 24.93 |
| 2541 | Materiales, accesorios y suministros medicos | 190,000.00 | 2,000.00 | 124,995.80 | 166,500.00 | 124,995.80 | 41,504.20 | 24.93 |
| 2560 | Fibras sinteticas, hules, plasticos y derivados | 117.00 | 0.00 | 0.00 | 117.00 | 117.00 | 0.00 | 0.00 |
| 2561 | Fibras sinteticas, hules, plasticos y derivados | 117.00 | 0.00 | 0.00 | 117.00 | 117.00 | 0.00 | 0.00 |
| 2590 | Otros productos quimicos | 5,000.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 100.00 |
| 2591 | Otros productos quimicos | 5,000.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 100.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 25,567,540.20 | 2,174,176.10 | 142,156.52 | 9,192,211.06 | 23,170,061.06 | -13,977,850.00 | -152.06 |
| 2610 | Combustibles, lubricantes y aditivos | 25,567,540.20 | 2,174,176.10 | 142,156.52 | 9,192,211.06 | 23,170,061.06 | -13,977,850.00 | -152.06 |
| 2611 | Combustibles, lubricantes y aditivos | 25,567,540.20 | 2,174,176.10 | 142,156.52 | 9,192,211.06 | 23,170,061.06 | -13,977,850.00 | -152.06 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | 10,817,026.20 | 322,907.91 | 2,210,252.94 | 6,742,347.20 | 2,239,017.23 | 4,503,329.97 | 66.79 |
| 2710 | Vestuario y uniformes | 8,482,921.75 | -678,466.23 | 1,211,904.80 | 5,075,242.75 | 1,224,954.80 | 3,850,287.95 | 75.86 |
| 2711 | Vestuario y uniformes | 8,482,921.75 | -678,466.23 | 1,211,904.80 | 5,075,242.75 | 1,224,954.80 | 3,850,287.95 | 75.86 |
| 2720 | Prendas de seguridad y proteccion personal | 2,330,435.07 | 997,831.76 | 994,828.76 | 1,663,435.07 | 1,010,416.06 | 653,019.01 | 39.26 |
| 2721 | Prendas de seguridad y proteccion personal | 2,330,435.07 | 997,831.76 | 994,828.76 | 1,663,435.07 | 1,010,416.06 | 653,019.01 | 39.26 |
| 2730 | Articulos deportivos | 3,519.38 | 3,519.38 | 3,519.38 | 3,519.38 | 3,519.38 | 0.00 | 0.00 |
| 2731 | Articulos deportivos | 3,519.38 | 3,519.38 | 3,519.38 | 3,519.38 | 3,519.38 | 0.00 | 0.00 |
| 2740 | Productos textiles | 23.00 | 23.00 | 0.00 | 23.00 | 0.00 | 23.00 | 100.00 |
| 2741 | Productos textiles | 23.00 | 23.00 | 0.00 | 23.00 | 0.00 | 23.00 | 100.00 |
| 2750 | Blancos y otros productos textiles, excepto prendas de vestir | 127.00 | 0.00 | 0.00 | 127.00 | 126.99 | 0.01 | 0.01 |
| 2751 | Blancos y otros productos textiles | 127.00 | 0.00 | 0.00 | 127.00 | 126.99 | 0.01 | 0.01 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 2800 | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 3,124,558.67 | 2,000.00 | 0.00 | 3,124,558.67 | 0.00 | 3,124,558.67 | 100.00 |
| 2830 | Prendas de proteccion para la seguridad publica y nacional | 3,124,558.67 | 2,000.00 | 0.00 | 3,124,558.67 | 0.00 | 3,124,558.67 | 100.00 |
| 2831 | Prendas de proteccion | 3,124,558.67 | 2,000.00 | 0.00 | 3,124,558.67 | 0.00 | 3,124,558.67 | 100.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 6,777,790.95 | 43,929.21 | 428,496.19 | 4,479,436.95 | 1,900,837.50 | 2,578,599.45 | 57.57 |
| 2910 | Herramientas menores | 1,415,684.98 | -8,743.38 | 56,011.25 | 836,684.98 | 249,523.16 | 587,161.82 | 70.18 |
| 2911 | Refacciones, accesorios y herramientas | 1,415,684.98 | -8,743.38 | 56,011.25 | 836,684.98 | 249,523.16 | 587,161.82 | 70.18 |
| 2920 | Refacciones y accesorios menores de edificios | 41,841.93 | 10,697.00 | 3,336.74 | 19,441.93 | 6,646.07 | 12,795.86 | 65.82 |
| 2921 | Refacciones y accesorios menores de edificios | 41,841.93 | 10,697.00 | 3,336.74 | 19,441.93 | 6,646.07 | 12,795.86 | 65.82 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo de administracion, | 5,739.00 | 5,560.00 | 0.00 | 5,739.00 | 179.00 | 5,560.00 | 96.88 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo de administracion, | 5,739.00 | 5,560.00 | 0.00 | 5,739.00 | 179.00 | 5,560.00 | 96.88 |
| 2940 | Refacciones y accesorios menores de equipo de computo y tecnologias de la i | 616,921.90 | 31,063.43 | 247,626.62 | 496,550.90 | 326,917.05 | 169,633.85 | 34.16 |
| 2941 | Refacciones y accesorios para equipo de computo | 616,921.90 | 31,063.43 | 247,626.62 | 496,550.90 | 326,917.05 | 169,633.85 | 34.16 |
| 2960 | Refacciones y accesorios menores para equipo de transporte | 2,974,891.05 | 241,413.69 | 50,105.97 | 2,509,891.05 | 1,177,247.22 | 1,332,643.83 | 53.10 |
| 2961 | Refacciones y accesorios menores para equipo de transporte | 2,974,891.05 | 241,413.69 | 50,105.97 | 2,509,891.05 | 1,177,247.22 | 1,332,643.83 | 53.10 |
| 2970 | Refacciones y accesorios menores de equipo de defensa y seguridad | 129,300.00 | 33,000.00 | 9,729.92 | 71,400.00 | 13,346.22 | 58,053.78 | 81.31 |
| 2971 | Articulos para la extincion de incendios | 129,300.00 | 33,000.00 | 9,729.92 | 71,400.00 | 13,346.22 | 58,053.78 | 81.31 |
| 2980 | Refacciones y accesorios menores de maquinaria y otros equipos | 0.00 | -50,000.00 | 0.00 | -25,000.00 | 0.00 | -25,000.00 | 100.00 |
| 2981 | Refacciones y accesorios menores de maquinaria y otros equipos | 0.00 | -50,000.00 | 0.00 | -25,000.00 | 0.00 | -25,000.00 | 100.00 |
| 2990 | Refacciones y accesorios menores otros bienes muebles | 1,593,412.09 | -219,061.53 | 61,685.69 | 564,729.09 | 126,978.78 | 437,750.31 | 77.52 |
| 2992 | Otros enseres | 1,593,412.09 | -219,061.53 | 61,685.69 | 564,729.09 | 126,978.78 | 437,750.31 | 77.52 |
| 3000 | SERVICIOS GENERALES | 210,546,992.24 | 20,494,069.17 | 19,967,127.70 | 89,778,244.70 | 70,404,248.37 | 19,373,996.33 | 21.58 |
| 3100 | SERVICIOS BASICOS | 50,852,673.16 | 6,360,597.53 | 3,386,197.24 | 23,184,674.20 | 14,813,635.76 | 8,371,038.44 | 36.11 |
| 3110 | Energia electrica | 45,363,514.23 | 5,922,193.78 | 3,362,868.83 | 21,099,203.99 | 9,724,691.83 | 11,374,512.16 | 53.91 |
| 3111 | Servicio de energia electrica | 1,875,236.87 | 298,769.00 | 643,796.83 | 742,756.87 | 1,088,655.83 | -345,898.96 | -46.57 |
| 3112 | Servicio de energia electrica para alumbrado publico | 43,488,277.36 | 5,623,424.78 | 2,719,072.00 | 20,356,447.12 | 8,636,036.00 | 11,720,411.12 | 57.58 |
| 3120 | Gas | 64,600.00 | 7,000.00 | 5,000.00 | 21,200.00 | 6,195.92 | 15,004.08 | 70.77 |
| 3121 | Gas | 64,600.00 | 7,000.00 | 5,000.00 | 21,200.00 | 6,195.92 | 15,004.08 | 70.77 |
| 3130 | Agua | 332,192.80 | 15,048.00 | 0.00 | 271,988.80 | 157,561.78 | 114,427.02 | 42.07 |
| 3131 | Servicio de agua | 332,192.80 | 15,048.00 | 0.00 | 271,988.80 | 157,561.78 | 114,427.02 | 42.07 |
| 3140 | Telefonia tradicional | 2,323,193.81 | 202,641.08 | 10,808.09 | 787,725.89 | 2,323,193.81 | -1,535,467.92 | -194.92 |
| 3141 | Servicio de telefonia convencional | 2,323,193.81 | 202,641.08 | 10,808.09 | 787,725.89 | 2,323,193.81 | -1,535,467.92 | -194.92 |
| 3150 | Telefonia celular | 1,637,639.85 | 140,173.69 | 1,653.32 | 530,568.89 | 1,637,639.85 | -1,107,070.96 | -208.66 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 3151 | Servicio de telefonia celular | 1,637,639.85 | 140,173.69 | 1,653.32 | 530,568.89 | 1,637,639.85 | -1,107,070.96 | -208.66 |
| 3160 | Servicios de telecomunicaciones y satelites | 403,955.03 | 16,732.00 | 5,757.00 | 196,651.03 | 263,083.00 | -66,431.97 | -33.78 |
| 3161 | Servicios de radiolocalizacion y telecomunicacion | 140,324.03 | 15,065.00 | 5,757.00 | 66,356.03 | 139,456.00 | -73,099.97 | -110.16 |
| 3162 | Servicios de conduccion de señales analogicas y digitales | 263,631.00 | 1,667.00 | 0.00 | 130,295.00 | 123,627.00 | 6,668.00 | 5.12 |
| 3170 | Servicios de acceso de internet, redes y procesamiento de informacion | 709,877.44 | 54,958.98 | 110.00 | 271,285.60 | 700,636.60 | -429,351.00 | -158.27 |
| 3171 | Servicios de acceso a internet | 709,877.44 | 54,958.98 | 110.00 | 271,285.60 | 700,636.60 | -429,351.00 | -158.27 |
| 3180 | Servicios postales y telegraficos | 17,700.00 | 1,850.00 | 0.00 | 6,050.00 | 632.97 | 5,417.03 | 89.54 |
| 3181 | Servicio postal y telegrafico | 17,700.00 | 1,850.00 | 0.00 | 6,050.00 | 632.97 | 5,417.03 | 89.54 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 14,363,711.62 | 1,540,394.69 | 522,492.44 | 6,536,286.89 | 9,310,967.23 | -2,774,680.34 | -42.45 |
| 3210 | Arrendamiento de terrenos | 170,000.00 | 0.00 | 0.00 | 170,000.00 | 133,030.44 | 36,969.56 | 21.75 |
| 3211 | Arrendamiento de terrenos | 170,000.00 | 0.00 | 0.00 | 170,000.00 | 133,030.44 | 36,969.56 | 21.75 |
| 3220 | Arrendamiento de edificios | 9,913,938.67 | 680,818.04 | 219,547.64 | 4,467,377.22 | 7,577,997.35 | -3,110,620.13 | -69.63 |
| 3221 | Arrendamiento de edificios y locales | 9,913,938.67 | 680,818.04 | 219,547.64 | 4,467,377.22 | 7,577,997.35 | -3,110,620.13 | -69.63 |
| 3230 | Arrendamiento de mobiliario y equipo de administracion, educacional y recre | 591,501.00 | 47,000.00 | 0.00 | 215,501.00 | 10,107.00 | 205,394.00 | 95.31 |
| 3231 | Arrendamiento de equipo y bienes informaticos | 591,501.00 | 47,000.00 | 0.00 | 215,501.00 | 10,107.00 | 205,394.00 | 95.31 |
| 3250 | Arrendamiento de equipo de transporte | 2,696,529.99 | 742,919.99 | 302,944.80 | 1,248,919.99 | 752,640.80 | 496,279.19 | 39.74 |
| 3251 | Arrendamiento de vehiculos | 2,696,529.99 | 742,919.99 | 302,944.80 | 1,248,919.99 | 752,640.80 | 496,279.19 | 39.74 |
| 3260 | Arrendamiento de maquinaria, otros equipos y herramientas | 920,541.96 | 69,656.66 | 0.00 | 363,288.68 | 765,991.64 | -402,702.96 | -110.85 |
| 3261 | Arrendamiento de maquinaria y equipo | 920,541.96 | 69,656.66 | 0.00 | 363,288.68 | 765,991.64 | -402,702.96 | -110.85 |
| 3270 | Arrendamiento de activos intangibles | 71,200.00 | 0.00 | 0.00 | 71,200.00 | 71,200.00 | 0.00 | 0.00 |
| 3271 | Arrendamiento de activos intangibles | 71,200.00 | 0.00 | 0.00 | 71,200.00 | 71,200.00 | 0.00 | 0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | 29,826,137.32 | 2,399,511.96 | 1,267,131.30 | 17,997,276.75 | 2,076,116.71 | 15,921,160.04 | 88.46 |
| 3310 | Servicios legales, de contabilidad, auditoria y relacionados | 16,887,529.34 | 1,275,693.00 | 1,154,982.00 | 7,389,638.34 | 1,294,248.00 | 6,095,390.34 | 82.49 |
| 3311 | Asesorias asociadas a convenios o acuerdos | 16,887,529.34 | 1,275,693.00 | 1,154,982.00 | 7,389,638.34 | 1,294,248.00 | 6,095,390.34 | 82.49 |
| 3320 | Servicios de diseño, arquitectura, ingenieria y actividades relacionadas | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 3321 | Servicios estadisticos y geograficos | 4,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 3330 | Servicios de consultoria administrativa, procesos, tecnica y en tecnologias | 1,806,000.00 | 195,250.00 | 0.00 | 634,500.00 | 0.00 | 634,500.00 | 100.00 |
| 3331 | Servicios informaticos | 1,806,000.00 | 195,250.00 | 0.00 | 634,500.00 | 0.00 | 634,500.00 | 100.00 |
| 3340 | Servicios de capacitacion | 5,424,787.41 | 845,266.41 | 49,002.00 | 5,170,587.41 | 118,002.00 | 5,052,585.41 | 97.72 |
| 3341 | Capacitacion | 5,424,787.41 | 845,266.41 | 49,002.00 | 5,170,587.41 | 118,002.00 | 5,052,585.41 | 97.72 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 3360 | Servicios de apoyo administrativo, traduccion, fotocopiado e impresión | 2,009,305.17 | 56,488.72 | 63,147.30 | 1,142,305.17 | 663,866.71 | 478,438.46 | 41.88 |
| 3361 | Servicios de apoyo administrativo y fotocopiado | 113,741.00 | 4,505.00 | 1,050.28 | 68,041.00 | 37,736.28 | 30,304.72 | 44.54 |
| 3362 | Impresiones de documentos oficiales para la prestacion de servicios publico | 1,798,403.37 | 18,872.92 | 15,406.82 | 997,103.37 | 579,440.23 | 417,663.14 | 41.89 |
| 3363 | Servicios de Impresiones de documentos oficiales | 97,160.80 | 33,110.80 | 46,690.20 | 77,160.80 | 46,690.20 | 30,470.60 | 39.49 |
| 3390 | Servicios profesionales, cientificos y tecnicos integrales | 3,694,015.40 | 26,813.83 | 0.00 | 3,660,245.83 | 0.00 | 3,660,245.83 | 100.00 |
| 3391 | Servicios profesionales | 3,694,015.40 | 26,813.83 | 0.00 | 3,660,245.83 | 0.00 | 3,660,245.83 | 100.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 8,764,644.20 | 363,660.35 | -367,188.64 | 7,454,644.20 | 5,259,055.82 | 2,195,588.38 | 29.45 |
| 3410 | Servicios financieros y bancarios | 2,500,000.00 | 250,000.00 | 116,862.69 | 1,600,000.00 | 1,154,953.83 | 445,046.17 | 27.82 |
| 3411 | Servicios bancarios y financieros | 2,500,000.00 | 250,000.00 | 116,862.69 | 1,600,000.00 | 1,154,953.83 | 445,046.17 | 27.82 |
| 3430 | Servicios de recaudacion, traslado y custodia de valores | 359,000.00 | 20,000.00 | 240,000.00 | 104,000.00 | 306,120.00 | -202,120.00 | -194.35 |
| 3431 | Gastos inherentes a la recaudacion | 359,000.00 | 20,000.00 | 240,000.00 | 104,000.00 | 306,120.00 | -202,120.00 | -194.35 |
| 3450 | Seguro de bienes patrimoniales | 5,283,644.20 | -78,839.65 | -855,361.63 | 5,266,644.20 | 3,372,680.74 | 1,893,963.46 | 35.96 |
| 3451 | Seguros y fianzas | 5,283,644.20 | -78,839.65 | -855,361.63 | 5,266,644.20 | 3,372,680.74 | 1,893,963.46 | 35.96 |
| 3460 | Almacenaje, envase y embalaje | 390,000.00 | 160,000.00 | 131,310.30 | 390,000.00 | 246,301.25 | 143,698.75 | 36.85 |
| 3461 | Almacenaje, embalaje y envase | 390,000.00 | 160,000.00 | 131,310.30 | 390,000.00 | 246,301.25 | 143,698.75 | 36.85 |
| 3470 | Fletes y maniobras | 214,000.00 | 12,500.00 | 0.00 | 76,000.00 | 179,000.00 | -103,000.00 | -135.53 |
| 3471 | Fletes y maniobras | 214,000.00 | 12,500.00 | 0.00 | 76,000.00 | 179,000.00 | -103,000.00 | -135.53 |
| 3490 | Servicios financieros, bancarios y comerciales integrales | 18,000.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 100.00 |
| 3491 | Servicios financieros, bancarios y comerciales integrales | 18,000.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 18,000.00 | 100.00 |
| 3500 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | 34,402,068.77 | 1,642,596.61 | 3,360,981.37 | 13,062,583.95 | 21,581,982.43 | -8,519,398.48 | -65.22 |
| 3510 | Conservacion y mantenimiento menor de inmuebles | 6,494,658.94 | 441,800.00 | 1,411,623.50 | 3,573,758.94 | 4,694,481.50 | -1,120,722.56 | -31.36 |
| 3511 | Reparacion y mantenimiento de inmuebles | 5,712,658.94 | 361,800.00 | 1,000,000.00 | 2,791,758.94 | 4,282,858.00 | -1,491,099.06 | -53.41 |
| 3512 | Adaptacion de locales, almacenes, bodegas y edificios | 782,000.00 | 80,000.00 | 411,623.50 | 782,000.00 | 411,623.50 | 370,376.50 | 47.36 |
| 3520 | Instalacion, reparacion y mantenimiento de mobiliario y equipo de administr | 83,060.00 | 2,000.00 | 997.60 | 35,060.00 | 6,148.00 | 28,912.00 | 82.46 |
| 3521 | Reparacion, mantenimiento e instalacion de mobiliario y equipo de oficina | 83,060.00 | 2,000.00 | 997.60 | 35,060.00 | 6,148.00 | 28,912.00 | 82.46 |
| 3530 | Instalacion, reparacion y mantenimiento de equipo de computo y tecnologias | 3,413,079.80 | 421,944.20 | 1,254,312.41 | 2,571,079.80 | 1,900,820.14 | 670,259.66 | 26.07 |
| 3531 | Reparacion, instalacion y mantenimiento de bienes informaticos, microfilmac | 1,913,079.80 | 421,944.20 | 54,312.41 | 1,071,079.80 | 700,820.14 | 370,259.66 | 34.57 |
| 3532 | Reparacion y mantenimiento para equipo y redes de tele y radio transmision | 1,500,000.00 | 0.00 | 1,200,000.00 | 1,500,000.00 | 1,200,000.00 | 300,000.00 | 20.00 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 3540 | Instalacion, reparacion y mantenimiento de equipo e instrumental medico y d | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 100.00 |
| 3541 | Reparacion, instalacion y mantenimiento de equipo medico y de laboratorio | 20,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 100.00 |
| 3550 | Reparacion y mantenimiento de equipo de transporte | 10,575,472.33 | 969,351.71 | 687,692.68 | 3,250,487.51 | 2,397,242.93 | 853,244.58 | 26.25 |
| 3551 | Reparacion y mantenimiento de vehiculos terrestres, aereos y lacustres | 10,575,472.33 | 969,351.71 | 687,692.68 | 3,250,487.51 | 2,397,242.93 | 853,244.58 | 26.25 |
| 3570 | Instalacion, reparacion y mantenimiento de maquinaria, otros equipos y herr | 299,497.00 | 46,200.00 | 6,355.18 | 110,897.00 | 83,289.86 | 27,607.14 | 24.89 |
| 3571 | Reparacion, instalacion y mantenimiento de maquinaria, equipo industrial y | 299,497.00 | 46,200.00 | 6,355.18 | 110,897.00 | 83,289.86 | 27,607.14 | 24.89 |
| 3580 | Servicios de limpieza y manejo de desechos | 13,516,300.70 | -238,699.30 | 0.00 | 3,511,300.70 | 12,500,000.00 | -8,988,699.30 | -255.99 |
| 3581 | Servicios de lavanderia, limpieza e higiene | 13,516,300.70 | -238,699.30 | 0.00 | 3,511,300.70 | 12,500,000.00 | -8,988,699.30 | -255.99 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 8,042,696.46 | 757,300.00 | 5,468,505.28 | 3,274,940.46 | 6,022,922.11 | -2,747,981.65 | -83.91 |
| 3610 | Difusion por radio, television y otros medios de mensajes sobre programas y | 6,858,396.46 | 585,000.00 | 5,468,505.28 | 2,507,090.46 | 5,717,287.66 | -3,210,197.20 | -128.04 |
| 3611 | Gastos de publicidad y propaganda | 6,407,446.02 | 566,000.00 | 5,508,355.34 | 2,258,646.02 | 5,601,300.85 | -3,342,654.83 | -147.99 |
| 3612 | Publicaciones oficiales y de informacion en general para difusion | 450,950.44 | 19,000.00 | -39,850.06 | 248,444.44 | 115,986.81 | 132,457.63 | 53.31 |
| 3640 | Servicios de revelado de fotografias | 674,300.00 | 121,300.00 | 0.00 | 664,850.00 | 96,834.45 | 568,015.55 | 85.44 |
| 3641 | Servicios de fotografia | 674,300.00 | 121,300.00 | 0.00 | 664,850.00 | 96,834.45 | 568,015.55 | 85.44 |
| 3660 | Servicios de creacion y difusion de contenido exclusivamente a traves de in | 301,200.00 | 51,000.00 | 0.00 | -105,800.00 | 0.00 | -105,800.00 | 100.00 |
| 3661 | Servicios de creacion y difusion de contenido a traves de internet | 301,200.00 | 51,000.00 | 0.00 | -105,800.00 | 0.00 | -105,800.00 | 100.00 |
| 3690 | Otros servicios de informacion | 208,800.00 | 0.00 | 0.00 | 208,800.00 | 208,800.00 | 0.00 | 0.00 |
| 3691 | Otros servicios de informacion | 208,800.00 | 0.00 | 0.00 | 208,800.00 | 208,800.00 | 0.00 | 0.00 |
| 3700 | SERVICIOS DE TRASLADO Y VIATICOS | 826,551.64 | 145,664.00 | 18,553.00 | 250,231.64 | 23,521.73 | 226,709.91 | 90.60 |
| 3710 | Pasajes aereos | 92,000.00 | 31,000.00 | 13,316.00 | 33,000.00 | 13,316.00 | 19,684.00 | 59.65 |
| 3711 | Transportacion aerea | 92,000.00 | 31,000.00 | 13,316.00 | 33,000.00 | 13,316.00 | 19,684.00 | 59.65 |
| 3720 | Pasajes terrestres | 228,910.73 | 43,418.00 | 1,169.00 | 78,978.73 | 2,355.73 | 76,623.00 | 97.02 |
| 3721 | Gastos de traslado por via terrestre | 228,910.73 | 43,418.00 | 1,169.00 | 78,978.73 | 2,355.73 | 76,623.00 | 97.02 |
| 3750 | Viaticos en el pais | 328,640.91 | 70,610.00 | 4,068.00 | 136,340.91 | 7,850.00 | 128,490.91 | 94.24 |
| 3751 | Viaticos nacionales | 328,640.91 | 70,610.00 | 4,068.00 | 136,340.91 | 7,850.00 | 128,490.91 | 94.24 |
| 3760 | Viaticos en el extranjero | 157,000.00 | 636.00 | 0.00 | 1,912.00 | 0.00 | 1,912.00 | 100.00 |
| 3761 | Viaticos en el extranjero | 157,000.00 | 636.00 | 0.00 | 1,912.00 | 0.00 | 1,912.00 | 100.00 |
| 3780 | Servicios integrales de traslado y viaticos | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 3781 | Servicios integrales de traslado y viaticos | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 3790 | Otros servicios de traslado y hospedaje | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 3791 | Otros servicios de traslado y hospedaje | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 3800 | SERVICIOS OFICIALES | 45,139,907.14 | 6,107,416.67 | 4,012,047.74 | 12,332,834.94 | 6,306,262.57 | 6,026,572.37 | 48.87 |
| 3820 | Gastos de orden social y cultural | 40,815,788.04 | 5,524,577.07 | 3,514,660.45 | 11,104,605.04 | 5,587,323.34 | 5,517,281.70 | 49.68 |
| 3821 | Gastos de ceremonias oficiales y de orden social | 7,211,407.39 | 936,854.46 | 277,782.62 | 1,328,850.39 | 472,498.28 | 856,352.11 | 64.44 |
| 3822 | Espectaculos civicos y culturales | 33,604,380.65 | 4,587,722.61 | 3,236,877.83 | 9,775,754.65 | 5,114,825.06 | 4,660,929.59 | 47.68 |
| 3830 | Congresos y convenciones | 558,020.20 | -255,000.00 | 0.00 | -162,000.00 | 0.00 | -162,000.00 | 100.00 |
| 3831 | Congresos y convenciones | 558,020.20 | -255,000.00 | 0.00 | -162,000.00 | 0.00 | -162,000.00 | 100.00 |
| 3840 | Exposiciones | 1,861,880.00 | 560,940.00 | 282,909.96 | 672,180.00 | 344,756.40 | 327,423.60 | 48.71 |
| 3841 | Exposiciones y ferias | 1,861,880.00 | 560,940.00 | 282,909.96 | 672,180.00 | 344,756.40 | 327,423.60 | 48.71 |
| 3850 | Gastos de representacion | 1,904,218.90 | 276,899.60 | 214,477.33 | 718,049.90 | 374,182.83 | 343,867.07 | 47.89 |
| 3851 | Gastos de representacion | 1,904,218.90 | 276,899.60 | 214,477.33 | 718,049.90 | 374,182.83 | 343,867.07 | 47.89 |
| 3900 | OTROS SERVICIOS GENERALES | 18,328,601.93 | 1,176,927.36 | 2,298,407.97 | 5,684,771.67 | 5,009,784.01 | 674,987.66 | 11.87 |
| 3920 | Impuestos y derechos | 960,719.30 | 23,230.00 | 2,782.00 | 541,411.30 | 162,514.00 | 378,897.30 | 69.98 |
| 3922 | Otros impuestos y derechos | 960,719.30 | 23,230.00 | 2,782.00 | 541,411.30 | 162,514.00 | 378,897.30 | 69.98 |
| 3940 | Sentencias y resoluciones por autoridad competente | 0.00 | 0.00 | 0.00 | -1,000,000.00 | 0.00 | -1,000,000.00 | 100.00 |
| 3941 | Sentencias y resoluciones judiciales | 0.00 | 0.00 | 0.00 | -1,000,000.00 | 0.00 | -1,000,000.00 | 100.00 |
| 3950 | Penas, multas, accesorios y actualizaciones | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 3951 | Penas, multas, accesorios y actualizaciones | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una relacion laboral | 15,316,571.07 | 1,053,704.55 | 2,255,036.00 | 5,063,644.29 | 4,092,751.00 | 970,893.29 | 19.17 |
| 3982 | Impuesto sobre erogaciones por remuneraciones al trabajo personal. | 15,316,571.07 | 1,053,704.55 | 2,255,036.00 | 5,063,644.29 | 4,092,751.00 | 970,893.29 | 19.17 |
| 3990 | Otros servicios generales | 2,051,311.56 | 79,992.81 | 40,589.97 | 1,079,716.08 | 754,519.01 | 325,197.07 | 30.12 |
| 3991 | Cuotas y suscripciones | 185,182.70 | 0.00 | 0.00 | 160,182.70 | 98,182.70 | 62,000.00 | 38.71 |
| 3992 | Gastos de servicios menores | 1,746,128.86 | 79,992.81 | 40,589.97 | 819,533.38 | 656,336.31 | 163,197.07 | 19.91 |
| 3993 | Estudios y analisis clinicos | 120,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 217,039,100.61 | 11,126,893.86 | 8,234,765.11 | 93,634,536.87 | 110,235,957.49 | -16,601,420.62 | -17.73 |
| 4300 | SUBSIDIOS Y SUBVENCIONES | 149,747,100.61 | 8,366,893.86 | 7,098,818.76 | 78,165,536.87 | 75,497,166.56 | 2,668,370.31 | 3.41 |
| 4380 | Subsidios a entidades federativas y municipios | 67,200,558.89 | 5,649,093.86 | 5,939,093.86 | 25,361,395.15 | 25,999,395.15 | -638,000.00 | -2.52 |
| 4383 | Subsidios y apoyos | 67,200,558.89 | 5,649,093.86 | 5,939,093.86 | 25,361,395.15 | 25,999,395.15 | -638,000.00 | -2.52 |
| 4390 | Otros subsidios | 82,546,541.72 | 2,717,800.00 | 1,159,724.90 | 52,804,141.72 | 49,497,771.41 | 3,306,370.31 | 6.26 |
| 4391 | Subsidios por carga fiscal | 80,892,941.72 | 2,500,000.00 | 1,088,709.00 | 52,792,941.72 | 49,060,859.00 | 3,732,082.72 | 7.07 |
| 4392 | Devolucion de ingresos indebidos | 1,200,000.00 | 180,000.00 | 48,215.90 | -140,000.00 | 364,268.41 | -504,268.41 | 360.19 |
| 4393 | Subsidios para capacitación y becas | 453,600.00 | 37,800.00 | 22,800.00 | 151,200.00 | 72,644.00 | 78,556.00 | 51.96 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 4400 | AYUDAS SOCIALES | 67,282,000.00 | 2,750,000.00 | 1,135,946.35 | 15,459,000.00 | 34,738,790.93 | -19,279,790.93 | -124.72 |
| 4410 | Ayudas sociales a personas | 48,799,000.00 | 1,650,000.00 | 700,816.12 | 13,449,000.00 | 34,303,660.70 | -20,854,660.70 | -155.06 |
| 4411 | Cooperaciones y ayudas | 3,487,000.00 | 50,000.00 | 519,816.12 | 937,000.00 | 1,010,660.70 | -73,660.70 | -7.86 |
| 4412 | Despensas | 40,000,000.00 | 1,000,000.00 | 0.00 | 10,000,000.00 | 33,000,000.00 | -23,000,000.00 | -230.00 |
| 4413 | Gastos relacionados con actividades culturales, deportivas y de ayuda extraordinaria | 1,312,000.00 | 100,000.00 | 181,000.00 | 512,000.00 | 293,000.00 | 219,000.00 | 42.77 |
| 4415 | Apoyo a la infraestructura agropecuaria y forestal | 4,000,000.00 | 500,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 100.00 |
| 4420 | Becas y otras ayudas para programas de capacitacion | 10,688,000.00 | 50,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100.00 |
| 4421 | Becas | 10,538,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 4422 | Capacitación | 150,000.00 | 50,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100.00 |
| 4430 | Ayudas sociales a instituciones de enseñanza | 7,795,000.00 | 1,050,000.00 | 435,130.23 | 1,910,000.00 | 435,130.23 | 1,474,869.77 | 77.22 |
| 4431 | Instituciones educativas | 7,000,000.00 | 700,000.00 | 69,130.23 | 1,400,000.00 | 69,130.23 | 1,330,869.77 | 95.06 |
| 4432 | Premios, recompensas y pension recreativa estudiantil | 795,000.00 | 350,000.00 | 366,000.00 | 510,000.00 | 366,000.00 | 144,000.00 | 28.24 |
| 4800 | DONATIVOS | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 100.00 |
| 4810 | Donativos a instituciones sin fines de lucro | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 100.00 |
| 4811 | Donativos a instituciones sin fines de lucro | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 100.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 18,136,875.51 | 581,515.18 | 380,673.29 | 10,658,875.51 | 1,275,745.06 | 9,383,130.45 | 88.03 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACION | 7,842,885.68 | 295,628.28 | 256,101.29 | 3,809,885.68 | 1,057,346.38 | 2,752,539.30 | 72.25 |
| 5110 | Muebles de oficina y estanteria | 5,949,376.47 | 185,264.66 | 148,772.07 | 2,354,376.47 | 443,401.57 | 1,910,974.90 | 81.17 |
| 5111 | Muebles y enseres | 5,949,376.47 | 185,264.66 | 148,772.07 | 2,354,376.47 | 443,401.57 | 1,910,974.90 | 81.17 |
| 5150 | Equipo de computo y de tecnologia de la informacion | 1,855,586.83 | 110,363.62 | 107,329.22 | 1,417,586.83 | 581,022.43 | 836,564.40 | 59.01 |
| 5151 | Bienes informaticos | 1,855,586.83 | 110,363.62 | 107,329.22 | 1,417,586.83 | 581,022.43 | 836,564.40 | 59.01 |
| 5190 | Otros mobiliarios y equipos de administracion | 37,922.38 | 0.00 | 0.00 | 37,922.38 | 32,922.38 | 5,000.00 | 13.18 |
| 5191 | Otros bienes muebles | 2,804.65 | 0.00 | 0.00 | 2,804.65 | 2,804.65 | 0.00 | 0.00 |
| 5192 | Otros equipos electricos y electronicos de oficina | 35,117.73 | 0.00 | 0.00 | 35,117.73 | 30,117.73 | 5,000.00 | 14.24 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 274,470.25 | 65,194.00 | 59,394.90 | 199,470.25 | 59,394.90 | 140,075.35 | 70.22 |
| 5210 | Equipos y aparatos audiovisuales | 50,000.00 | 25,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 100.00 |
| 5211 | Equipos y aparatos audiovisuales | 50,000.00 | 25,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 100.00 |
| 5230 | Camaras fotograficas y de video | 224,194.00 | 40,194.00 | 59,394.90 | 149,194.00 | 59,394.90 | 89,799.10 | 60.19 |
| 5231 | Equipo de foto, cine y grabacion | 224,194.00 | 40,194.00 | 59,394.90 | 149,194.00 | 59,394.90 | 89,799.10 | 60.19 |
| 5290 | Otro mobiliario y equipo educacional y recreativo | 276.25 | 0.00 | 0.00 | 276.25 | 0.00 | 276.25 | 100.00 |
| 5291 | Otro equipo educacional y recreativo | 276.25 | 0.00 | 0.00 | 276.25 | 0.00 | 276.25 | 100.00 |
| 5400 | VEHICULOS Y EQUIPO DE TRANSPORTE | 9,465,000.00 | 145,000.00 | 0.00 | 6,465,000.00 | 0.00 | 6,465,000.00 | 100.00 |
| 5410 | Vehículos y equipo terrestre | 9,465,000.00 | 145,000.00 | 0.00 | 6,465,000.00 | 0.00 | 6,465,000.00 | 100.00 |
| 5411 | Vehiculos y equipo de transporte terrestre | 8,745,000.00 | 145,000.00 | 0.00 | 5,745,000.00 | 0.00 | 5,745,000.00 | 100.00 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |
| 5412 | Vehiculos y equipo auxiliar de transporte | 720,000.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 720,000.00 | 100.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 554,519.58 | 75,692.90 | 65,177.10 | 184,519.58 | 159,003.78 | 25,515.80 | 13.83 |
| 5630 | Maquinaria y equipo de construccion | 29,696.00 | 29,696.00 | 29,696.00 | 29,696.00 | 29,696.00 | 0.00 | 0.00 |
| 5631 | Maquinaria y equipo de construccion | 29,696.00 | 29,696.00 | 29,696.00 | 29,696.00 | 29,696.00 | 0.00 | 0.00 |
| 5650 | Equipo de comunicación y telecomunicacion | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 5651 | Equipo y aparatos para comunicación, telecomunicacion y radio transmision | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0 |
| 5670 | Herramientas y maquinas-herramienta | 108,826.68 | 0.00 | -6,996.00 | 108,826.68 | 86,830.68 | 21,996.00 | 20.21 |
| 5671 | Herramientas, maquina herramienta y equipo | 108,826.68 | 0.00 | -6,996.00 | 108,826.68 | 86,830.68 | 21,996.00 | 20.21 |
| 5690 | Otros equipos | 405,996.90 | 45,996.90 | 42,477.10 | 45,996.90 | 42,477.10 | 3,519.80 | 7.65 |
| 5691 | Instrumentos y aparatos especializados y de precision | 374,999.90 | 14,999.90 | 14,999.90 | 14,999.90 | 14,999.90 | 0.00 | 0.00 |
| 5692 | Maquinaria y equipo diverso | 30,997.00 | 30,997.00 | 27,477.20 | 30,997.00 | 27,477.20 | 3,519.80 | 11.36 |
| 6000 | INVERSION PUBLICA | 193,857,035.45 | 166,857,035.45 | 273,358.18 | 173,857,035.45 | 3,373,343.11 | 170,483,692.34 | 98.06 |
| 6100 | OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO | 193,857,035.45 | 166,857,035.45 | 273,358.18 | 173,857,035.45 | 3,373,343.11 | 170,483,692.34 | 98.06 |
| 6120 | Edificacion no habitacional | 186,583,692.34 | 166,583,692.34 | 0.00 | 166,583,692.34 | 0.00 | 166,583,692.34 | 100.00 |
| 6122 | Obra estatal o municipal | 186,583,692.34 | 166,583,692.34 | 0.00 | 166,583,692.34 | 0.00 | 166,583,692.34 | 100.00 |
| 6150 | Construccion de vias de comunicación | 7,273,343.11 | 273,343.11 | 273,358.18 | 7,273,343.11 | 3,373,343.11 | 3,900,000.00 | 53.62 |
| 6159 | Reparacion y mantenimiento de vialidades y alumbrado | 7,273,343.11 | 273,343.11 | 273,358.18 | 7,273,343.11 | 3,373,343.11 | 3,900,000.00 | 53.62 |
| 9000 | DEUDA PUBLICA | 68,632,622.24 | 1,682,170.57 | -113,108.53 | 49,054,354.80 | 21,991,883.52 | 27,062,471.28 | 55.17 |
| 9100 | AMORTIZACION DE LA DEUDA PUBLICA | 5,546,951.44 | 450,562.83 | 456,142.63 | 1,776,022.55 | 1,787,130.11 | -11,107.56 | -0.63 |
| 9110 | Amortizacion de la deuda interna con instituciones de credito | 5,546,951.44 | 450,562.83 | 456,142.63 | 1,776,022.55 | 1,787,130.11 | -11,107.56 | -0.63 |
| 9111 | Amortizacion de capital | 5,546,951.44 | 450,562.83 | 456,142.63 | 1,776,022.55 | 1,787,130.11 | -11,107.56 | -0.63 |
| 9200 | INTERESES DE LA DEUDA PUBLICA | 9,119,859.68 | 754,634.35 | 955,631.64 | 3,005,834.90 | 3,780,180.76 | -774,345.86 | -25.76 |
| 9210 | Intereses de la deuda interna con instituciones de credito | 9,119,859.68 | 754,634.35 | 955,631.64 | 3,005,834.90 | 3,780,180.76 | -774,345.86 | -25.76 |
| 9211 | Intereses de la deuda | 9,119,859.68 | 754,634.35 | 955,631.64 | 3,005,834.90 | 3,780,180.76 | -774,345.86 | -25.76 |
| 9900 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 53,965,811.12 | 476,973.39 | -1,524,882.80 | 44,272,497.35 | 16,424,572.65 | 27,847,924.70 | 62.90 |
| 9910 | ADEFAS | 53,965,811.12 | 476,973.39 | -1,524,882.80 | 44,272,497.35 | 16,424,572.65 | 27,847,924.70 | 62.90 |
| 9911 | Por el ejercicio inmediato anterior | 53,965,811.12 | 476,973.39 | -1,524,882.80 | 44,272,497.35 | 16,424,572.65 | 27,847,924.70 | 62.90 |
| **TOTALES** | | 1,346,668,440.17 | 242,074,243.31 | 71,975,926.52 | 646,819,531.53 | 438,272,595.26 | 208,546,936.27 | 32.24 |

# SEGUIMIENTO Y EVALUACIÓN DEL PRESUPUESTO DE EGRESOS DEL EJERCICIO 2016

| PbRM-10c | ESTADO COMPARATIVO PRESUPUESTAL DE EGRESOS | DEL 1 DE ENERO AL 30 DE ABRIL DE 2016 |
|---|---|---|

| ENTE PUBLICO | METEPEC | 0103 |
|---|---|---|

| CUENTA | CONCEPTO | PRESUPUESTO AUTORIZADO | PRESUPUESTO DEL MES | | PRESUPUESTO ACUM. AL MES | | VARIACION | |
|---|---|---|---|---|---|---|---|---|
| | | | MODIFICADO | EJERCIDO | MODIFICADO | EJERCIDO | ABSOLUTA | % |

| PRESIDENTE MUNICIPAL | SECRETARIO DEL AYUNTAMIENTO | PAL | SECRETARIO DEL AYUNTAMIENTO | TES |
|---|---|---|---|---|
| DAVID LOPEZ CARDENAS | ALEJANDRO ABAD LARA TERRON | AVID LOPEZ CARDENAS | ALEJANDRO ABAD LARA TERRON | |