

H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

RESUMEN DEL GASTO MENSUAL

CORTE AL MES DE: SEPTIEMBRE

C.O.G.	Descripción	Presupuesto de Egresos Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Comprometido Acumulado	Comprometido en el Mes	Presupuesto Disponible para Comprometer	Devengado Acumulado	Devengado en el Mes	Comprometido no Devengado	Presupuesto sin Devengar	Ejercido Acumulado	Ejercido en el Mes	Pagado Acumulado	Pagado en el Mes	Cuentas por Pagar (Deuda)
1000	SERVICIOS PERSONALES	250,527,842.07	-3,783,143.14	246,744,698.93	246,744,698.93	-412,454.36	0.00	168,678,292.33	19,768,568.67	78,066,406.60	78,066,406.60	168,678,292.33	19,768,568.67	168,421,835.89	19,539,582.33	256,456.44
11101	DIETAS	3,110,759.67	-613,389.54	2,497,370.13	2,497,370.13	-70,000.00	0.00	1,873,384.22	202,313.36	623,985.91	623,985.91	1,873,384.22	202,313.36	1,873,384.22	202,313.36	0.00
11301	SUELDOS DE BASE	61,485,666.04	-2,332,143.48	59,153,522.56	59,153,522.56	-356,433.41	0.00	44,862,924.82	5,114,067.02	14,290,597.74	14,290,597.74	44,862,924.82	5,114,067.02	44,658,138.54	4,916,930.40	204,786.28
12201	SUELDO BASE AL PERSONAL EVENTUAL	6,557,145.27	343,335.60	6,900,480.87	6,900,480.87	35,661.20	-0.00	4,858,242.98	517,032.00	2,042,237.89	2,042,237.89	4,858,242.98	517,032.00	4,858,242.98	517,032.00	0.00
13101	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	4,760,329.28	-20,806.20	4,739,523.08	4,739,523.08	5,854.33	0.00	3,417,948.53	378,603.99	1,321,574.55	1,321,574.55	3,417,948.53	378,603.99	3,417,948.53	378,603.99	0.00
13201	PRIMAS DE VACACIONES Y DOMINICAL	2,524,058.59	23,039.78	2,547,098.37	2,547,098.37	0.00	-0.00	1,226,613.14	0.00	1,320,485.23	1,320,485.23	1,226,613.14	0.00	1,226,613.14	0.00	0.00
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑO	35,182,274.00	-3,454,949.14	31,727,324.86	31,727,324.86	-2,183,594.04	0.00	18,636.50	0.00	31,708,688.36	31,708,688.36	18,636.50	0.00	18,636.50	0.00	0.00
13203	OTRAS GRATIFICACION DE FIN DE AÑO	3,146,629.20	0.00	3,146,629.20	3,146,629.20	0.00	0.00	0.00	0.00	3,146,629.20	3,146,629.20	0.00	0.00	0.00	0.00	0.00
13415	COMPENSACIONES	65,221,094.66	-10,556.18	65,210,538.48	65,210,538.48	736,676.20	0.00	57,212,971.55	6,937,146.73	7,997,566.93	7,997,566.93	57,212,971.55	6,937,146.73	57,201,887.43	6,926,062.61	11,084.12
14106	APORTACIONES AL ISSET	16,243,310.02	-16,956.83	16,226,353.19	16,226,353.19	0.00	0.00	11,664,357.08	1,329,657.09	4,561,996.11	4,561,996.11	11,664,357.08	1,329,657.09	11,649,706.20	1,329,657.09	14,650.88
14401	CUOTA PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	2,100,846.74	443,703.36	2,544,550.10	2,544,550.10	0.00	0.00	2,493,607.00	0.00	50,943.10	50,943.10	2,493,607.00	0.00	2,493,607.00	0.00	0.00
15202	PAGO DE LIQUIDACIONES	295,972.00	215,583.96	511,555.96	511,555.96	190,957.88	-0.00	386,892.31	66,294.23	124,663.65	124,663.65	386,892.31	66,294.23	386,892.31	66,294.23	0.00
15401	PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO POST MORTEM	28,103,133.40	-745,218.60	27,357,914.80	27,357,914.80	-150,000.00	-0.00	20,517,970.26	2,545,184.07	6,839,944.54	6,839,944.54	20,517,970.26	2,545,184.07	20,517,938.50	2,545,184.07	31.76
15404	OTRAS PRESTACIONES	248,426.70	-248,426.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15901	PAGO EXTRAORDINARIO POR RIESGO	5,076,099.39	791,922.34	5,868,021.73	5,868,021.73	69,678.67	-0.00	4,531,044.34	219,206.37	1,336,977.39	1,336,977.39	4,531,044.34	219,206.37	4,518,488.31	211,788.14	12,556.03
15902	PRESTACIONES ADICIONALES	4,422,925.96	1,653.22	4,424,579.18	4,424,579.18	0.00	0.00	3,084,567.80	343,075.08	1,340,011.38	1,340,011.38	3,084,567.80	343,075.08	3,084,567.80	343,075.08	0.00
15903	ESTIMULOS AL PERSONAL OPERATIVO	26,197.00	0.00	26,197.00	26,197.00	0.00	0.00	0.00	0.00	26,197.00	26,197.00	0.00	0.00	0.00	0.00	0.00
17102	MATERIALES Y SUMINISTROS	12,022,974.15	1,840,065.27	13,863,039.42	13,863,039.42	1,308,744.81	0.00	12,529,131.80	2,115,988.73	1,333,907.62	1,333,907.62	12,529,131.80	2,115,988.73	12,515,784.43	2,102,641.36	13,347.37
2000	MATERIALES Y UTILES DE OFICINA	25,920,931.82	22,957,488.73	48,878,420.55	35,174,409.04	901,999.24	13,704,011.51	31,624,427.75	3,530,707.77	3,549,981.29	17,253,992.80	30,353,697.27	5,872,331.48	26,692,730.75	4,556,424.71	4,931,697.00
21101	EQUIPOS MENORES DE OFICINA	2,252,775.46	1,225,879.21	3,478,654.67	2,466,052.24	5,463.57	1,012,602.43	2,466,052.24	5,463.57	0.00	1,012,602.43	1,346,916.66	1,287.57	1,346,916.66	1,287.57	1,119,135.58
21102	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	298,991.00	-30,841.30	268,149.70	1,368.80	0.00	266,780.90	1,368.80	0.00	0.00	266,780.90	1,368.80	0.00	1,368.80	0.00	0.00
21201	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	324,453.00	447,045.91	771,498.91	545,388.48	103,904.68	226,110.43	545,388.48	103,904.68	0.00	226,110.43	545,388.48	103,904.68	545,388.48	103,904.68	0.00
21401	MATERIALES Y UTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	188,381.00	-48,754.10	139,626.90	7,532.96	0.00	132,093.94	7,532.96	0.00	0.00	132,093.94	7,532.96	0.00	7,532.96	0.00	0.00
21503	MATERIAL IMPRESO	652,244.00	479,556.21	1,131,800.21	937,911.89	55,344.30	193,888.32	937,911.89	55,344.30	0.00	193,888.32	933,861.63	51,294.04	933,007.87	50,440.28	4,904.02
21601	MATERIAL DE LIMPIEZA	2,034,478.53	1,363,581.57	3,398,060.10	2,402,019.04	930.00	996,041.06	2,402,019.04	930.00	0.00	996,041.06	2,401,209.04	1,299,904.64	2,401,209.04	1,393,075.84	810.00
21801	PLACAS, LICENCIAS Y SEÑALAMIENTOS	12,250.00	10,433.84	22,683.84	18,270.00	0.00	4,413.84	18,270.00	0.00	0.00	4,413.84	18,270.00	0.00	18,270.00	0.00	0.00
22102	PRODUCTOS LIMENTICIOS PARA PERSONAS DERIVADO DE LA PRESTACION DE SERVICIOS PUBLICOS EN UNIDADES DE SALUD, EDUCATIVAS, DE READAPTACION SOCIAL Y OTRAS	45,800.00	-30,400.00	15,400.00	0.00	0.00	15,400.00	0.00	0.00	0.00	15,400.00	0.00	0.00	0.00	0.00	0.00
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y ENTIDADES	399,473.00	337,613.19	737,086.19	429,525.71	44,445.00	307,560.48	427,246.31	45,842.80	2,279.40	309,839.88	426,550.31	45,146.80	426,550.31	120,935.40	696.00
22106	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIA	83,570.00	-59,488.50	24,081.50	9,744.00	0.00	14,337.50	9,744.00	0.00	0.00	14,337.50	9,744.00	0.00	9,744.00	0.00	0.00
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	45,405.00	-23,633.81	21,771.19	0.00	0.00	21,771.19	0.00	0.00	0.00	21,771.19	0.00	0.00	0.00	0.00	0.00
23101	PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA	12,600.00	20,000.00	32,600.00	0.00	0.00	32,600.00	0.00	0.00	0.00	32,600.00	0.00	0.00	0.00	0.00	0.00
24101	PRODUCTOS MINERALES NO METALICOS	808,602.35	532,480.80	1,341,083.15	1,310,340.93	3,948.59	30,742.22	1,306,392.34	0.00	3,948.59	34,690.81	1,306,392.34	0.00	1,306,392.34	0.00	0.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	125,594.61	-59,195.84	66,398.77	21,481.95	0.00	44,916.82	21,481.95	0.00	0.00	44,916.82	21,481.95	0.00	21,481.95	0.00	0.00
24301	CAL, YESO Y PRODUCTOS DE YESOS	51,000.00	-1,000.00	50,000.00	2,784.00	0.00	47,216.00	2,784.00	0.00	0.00	47,216.00	2,784.00	0.00	2,784.00	0.00	0.00
24401	MADERA Y PRODUCTOS DE MADERA	257,073.00	211,596.12	468,669.12	343,931.60	0.00	124,737.52	343,931.60	0.00	0.00	124,737.52	343,931.60	0.00	343,931.60	0.00	0.00
24601	MATERIAL ELECTRICO Y ELECTRONICO	562,493.00	8,344,745.27	8,907,238.27	6,129,230.31	44,842.91	2,778,007.96	6,129,230.31	2,577,482.07	0.00	2,778,007.96	6,084,526.40	3,473,130.19	2,611,535.21	1,986,103.03	3,517,695.10
24701	ARTICULOS METALICOS PARA LA CONSTRUCCION	133,867.00	159,154.40	293,021.40	219,853.37	6,261.68	73,168.03	219,853.37	6,261.68	0.00	73,168.03	213,591.69	0.00	213,591.69	0.00	6,261.68
24801	MATERIALES COMPLEMENTARIOS	97,811.00	494,998.56	592,809.56	236,341.86	12,731.00	356,467.70	236,341.86	18,895.24	0.00	356,467.70	223,610.86	49,664.24	223,610.86	49,664.24	12,731.00
24901	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	280,751.00	541,261.42	822,012.42	468,780.08	118,638.34	353,232.34	441,131.65	164,939.56	27,648.43	380,880.77	385,466.06	109,273.97	385,466.06	109,273.97	55,665.59
25101	PRODUCTOS QUIMICOS BASICOS	72,860.00	-4,960.02	67,899.98	0.00	0.00	67,899.98	0.00	0.00	0.00	67,899.98	0.00	0.00	0.00	0.00	0.00
25201	PLAGUICIDAS, ABONO Y FERTILIZANTES	163,351.00	0.00	163,351.00	76,024.08	0.00	87,326.92	76,024.08	0.00	0.00	87,326.92	76,024.08	0.00	76,024.08	0.00	0.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	46,350.00	-15,459.69	30,890.31	7,745.32	0.00	23,144.99	7,745.32	0.00	0.00	23,144.99	7,745.32	0.00	7,745.32	0.00	0.00

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25601	FIBRAS SINTÉTICAS, HULE Y PLÁSTICOS Y SUS DERIVADOS	0.00	600.52	600.52	600.52	0.00	0.00	600.52	0.00	0.00	0.00	600.52	0.00	600.52	0.00	0.00
26102	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, ACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PÚBLICOS Y A LA OPERACIÓN DE PROGRAMAS PÚBLICOS	4,150,848.05	4,798,370.55	8,949,218.60	6,449,674.08	16,320.06	2,499,544.52	6,437,914.06	4,560.04	11,760.02	2,511,304.54	6,433,354.02	17,176.57	6,433,354.02	17,176.57	4,560.04
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, ACUSTRES Y FLUVIALES	2,724,912.00	319,788.90	3,044,700.90	2,797,311.25	275,255.10	247,389.65	2,797,311.25	275,255.10	0.00	247,389.65	2,797,311.25	284,675.11	2,797,311.25	284,675.11	0.00
26104	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, ACUSTRES Y FLUVIALES	28,306.00	-14,966.56	13,339.44	0.00	0.00	13,339.44	0.00	0.00	0.00	13,339.44	0.00	0.00	0.00	0.00	0.00
26105	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA MAQUINARIA EQUIPO DE PRODUCCIÓN Y SERVICIOS ADMINISTRATIVOS	131,973.00	2,402,913.59	2,534,886.59	89,856.00	0.00	2,445,030.59	89,856.00	0.00	0.00	2,445,030.59	89,856.00	0.00	89,856.00	0.00	0.00
27101	VESTUARIO Y UNIFORMES	5,511,863.82	1,233,995.60	6,745,859.42	6,575,601.57	70,982.72	170,257.85	3,075,616.74	70,982.72	3,499,984.83	3,670,242.68	3,070,628.74	65,994.72	3,004,634.02	0.00	70,982.72
27102	UNIFORMES PARA EL DEPORTE	0.00	19,638.22	19,638.22	19,638.22	0.00	0.00	19,638.22	0.00	0.00	0.00	19,638.22	0.00	19,638.22	0.00	0.00
27201	PRENDAS DE PROTECCIÓN PERSONAL	264,385.00	643,526.88	907,911.88	847,805.85	74,873.01	60,106.03	847,805.85	74,873.01	0.00	60,106.03	842,701.85	69,769.01	772,932.84	76,159.80	74,873.01
27301	ARTÍCULOS DEPORTIVOS	0.00	1,343.28	1,343.28	1,343.28	0.00	0.00	1,343.28	0.00	0.00	0.00	1,343.28	0.00	1,343.28	0.00	0.00
27401	PRODUCTOS TEXTILES	11,864.85	-1,000.00	10,864.85	4,234.00	0.00	6,630.85	4,234.00	0.00	0.00	6,630.85	4,234.00	0.00	4,234.00	0.00	0.00
28201	MATERIALES DE SEGURIDAD PÚBLICA	264,000.00	0.00	264,000.00	0.00	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00	0.00	0.00	0.00	0.00
28301	PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA Y NACIONAL	220,000.00	-117,033.26	102,966.74	0.00	0.00	102,966.74	0.00	0.00	0.00	102,966.74	0.00	0.00	0.00	0.00	0.00
28302	ACCESORIOS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA Y NACIONAL	558,400.00	-147,953.80	410,446.20	391,558.00	0.00	18,888.20	391,558.00	0.00	0.00	18,888.20	391,558.00	0.00	391,558.00	0.00	0.00
29101	HERRAMIENTAS MENORES	395,956.00	187,679.28	583,635.28	458,267.86	24,332.16	125,367.42	458,267.86	24,332.16	0.00	125,367.42	457,284.18	23,348.48	433,935.70	52,200.00	24,332.16
29201	REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	43,879.00	24,674.62	68,553.62	51,389.13	3,596.00	17,164.49	51,389.13	3,596.00	0.00	17,164.49	51,389.13	3,596.00	47,793.13	46,215.88	3,596.00
29301	REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN EDUCACIONAL Y RECREATIVO	750.00	0.00	750.00	0.00	0.00	750.00	0.00	0.00	0.00	750.00	0.00	0.00	0.00	0.00	0.00
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO Y TELECOMUNICACIONES	235,506.00	3,465.34	238,971.34	178,872.17	10,899.36	60,099.17	178,872.17	12,360.96	0.00	60,099.17	178,350.17	89,902.32	167,972.81	79,872.96	10,899.36
29601	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	1,023,807.15	-128,037.15	895,770.00	774,486.89	23,654.72	121,283.11	774,486.89	23,654.72	0.00	121,283.11	764,868.17	99,736.80	750,832.17	97,996.80	23,654.72
29801	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPO	1,283,895.00	-109,612.02	1,174,282.98	883,841.16	5,260.04	290,441.82	879,481.14	61,713.16	4,360.02	294,801.84	878,581.12	84,210.34	878,581.12	84,210.34	900.02
29901	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	120,412.00	-54,518.50	65,893.50	15,602.44	316.00	50,291.06	15,602.44	316.00	0.00	50,291.06	15,602.44	316.00	15,602.44	3,232.24	0.00
3000	SERVICIOS GENERALES	69,158,173.88	9,837,773.75	78,995,947.63	59,415,311.79	3,820,918.06	19,580,635.84	53,238,582.17	4,816,630.70	6,176,729.62	25,757,365.46	53,185,544.17	4,763,592.70	52,639,628.72	5,369,417.41	598,953.45
31101	ENERGÍA ELÉCTRICA	18,112,280.94	-404,898.00	17,707,382.94	13,854,871.40	1,623,096.50	3,852,511.54	13,854,871.40	1,623,096.50	0.00	3,852,511.54	13,807,720.40	1,575,945.50	13,579,645.40	1,603,696.50	275,226.00
31301	SERVICIOS DE AGUA	652,089.00	-106,283.24	545,805.76	402,724.00	45,108.00	143,081.76	402,724.00	45,108.00	0.00	143,081.76	402,724.00	45,108.00	402,724.00	45,108.00	0.00
31401	SERVICIO TELEFÓNICO CONVENCIONAL	143,620.00	8,263.04	151,883.04	92,726.46	10,302.94	59,156.58	92,726.46	10,302.94	0.00	59,156.58	92,726.46	10,302.94	92,726.46	10,302.94	0.00
31603	SERVICIOS DE INTERNET	235,000.00	29,480.00	264,480.00	264,480.00	0.00	0.00	176,320.00	22,040.00	88,160.00	88,160.00	176,320.00	22,040.00	176,320.00	22,040.00	0.00
31801	SERVICIO POSTAL	3,000.00	1,167.14	4,167.14	1,167.14	0.00	3,000.00	1,167.14	0.00	0.00	3,000.00	1,167.14	0.00	1,167.14	0.00	0.00
32201	ALQUILER DE EDIFICIOS Y LOCALES	155,600.00	262,000.00	417,600.00	417,600.00	0.00	0.00	278,400.00	34,800.00	139,200.00	139,200.00	278,400.00	34,800.00	278,400.00	34,800.00	0.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	79,865.11	71,446.97	151,312.08	150,800.00	150,800.00	512.08	0.00	0.00	150,800.00	151,312.08	0.00	0.00	0.00	0.00	0.00
32302	ARRENDAMIENTO DE MOBILIARIO	806,708.00	272,200.80	1,078,908.80	1,027,308.76	4,988.00	51,600.04	732,436.76	72,471.00	294,872.00	346,472.04	732,436.76	72,471.00	732,436.76	144,942.00	0.00
32502	ARRENDAMIENTOS DE VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES PARA SERVICIOS	7,825,567.75	712,239.30	8,537,807.05	7,380,979.73	0.00	1,156,827.32	4,907,307.08	618,418.17	2,473,672.65	3,630,499.97	4,907,307.08	618,418.17	4,907,307.08	618,418.17	0.00
32503	ARRENDAMIENTO DE VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES PARA SERVICIOS	696,000.00	-320,842.50	375,157.50	362,571.87	0.00	12,585.63	132,519.36	57,513.12	230,052.51	242,638.14	132,519.36	57,513.12	103,519.36	57,026.24	29,000.00
32505	ARRENDAMIENTOS DE VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES PARA SERVIDORES	0.00	2,900.00	2,900.00	2,900.00	0.00	0.00	2,900.00	0.00	0.00	0.00	2,900.00	0.00	2,900.00	0.00	0.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	225,700.00	903,667.00	1,129,367.00	997,853.14	0.00	131,513.86	554,844.08	238,904.53	443,009.60	574,522.92	554,844.08	238,904.53	554,844.08	322,667.55	0.00
32701	PATENTES, DERECHOS DE AUTOR, REGALÍAS Y OTROS	779,009.60	28,257.60	807,267.20	788,063.17	0.00	19,204.03	528,640.77	64,855.60	259,422.40	278,626.43	528,640.77	64,855.60	528,640.77	64,855.60	0.00
32903	OTROS ARRENDAMIENTOS	427,902.00	-45,000.00	382,902.00	0.00	0.00	382,902.00	0.00	0.00	0.00	382,902.00	0.00	0.00	0.00	0.00	0.00
33104	OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS	7,012,297.10	-1,604,792.88	5,407,504.22	1,397,811.00	5,205.00	4,009,693.22	980,211.00	109,605.00	417,600.00	4,427,293.22	980,211.00	109,605.00	980,211.00	109,605.00	0.00
33304	SERVICIOS DE MANTENIMIENTO DE	6,960.00	0.00	6,960.00	0.00	0.00	6,960.00	0.00	0.00	0.00	6,960.00	0.00	0.00	0.00	0.00	0.00

H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

RESUMEN DEL GASTO MENSUAL

CORTE AL MES DE: SEPTIEMBRE

C.O.G.	Descripción	Presupuesto de Egresos Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Comprometido Acumulado	Comprometido en el Mes	Presupuesto Disponible para Comprometer	Devengado Acumulado	Devengado en el Mes	Comprometido no Devengado	Presupuesto sin Devengar	Ejercido Acumulado	Ejercido en el Mes	Pagado Acumulado	Pagado en el Mes	Cuentas por Pagar (Deuda)
APLICACIONES INFORMATICAS																
33401	SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS	222,000.00	-222,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33501	ESTUDIOS E INVESTIGACIONES	100,000.00	74,000.00	174,000.00	174,000.00	23,200.00	0.00	23,200.00	23,200.00	150,800.00	150,800.00	23,200.00	23,200.00	0.00	0.00	23,200.00
33602	OTROS SERVICIOS COMERCIALES	57,990.56	-50,232.70	7,757.86	0.00	0.00	7,757.86	0.00	0.00	0.00	7,757.86	0.00	0.00	0.00	0.00	0.00
33604	IMPRESION Y ELABORACION DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACION Y ADMINISTRACION DE LAS DEPENDENCIAS Y	206,260.00	-131,748.85	74,511.15	73,776.00	0.00	735.15	73,776.00	0.00	0.00	735.15	73,776.00	0.00	73,776.00	0.00	0.00
33901	SUBCONTRATACION DE SERVICIOS CON TERCEROS	162,400.00	-45,738.80	116,661.20	0.00	0.00	116,661.20	0.00	0.00	0.00	116,661.20	0.00	0.00	0.00	0.00	0.00
33904	SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	750,000.00	0.00	750,000.00	0.00	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	0.00	0.00	0.00	0.00
34102	OTROS SERVICIOS BANCARIOS Y FINANCIEROS	12,075.60	2,104.20	14,179.80	14,179.80	8,400.69	0.00	14,179.80	8,400.69	0.00	0.00	14,179.80	8,400.69	14,179.80	8,400.69	0.00
34401	SEGUROS DE RESPONSABILIDAD PATRIMONIAL DEL ESTADO	0.00	34,490.00	34,490.00	34,490.00	0.00	0.00	34,490.00	0.00	0.00	0.00	34,490.00	0.00	34,490.00	0.00	0.00
34501	SEGURO DE BIENES PATRIMONIALES	879,320.16	119,308.64	998,628.80	676,685.61	0.00	321,943.19	676,685.61	0.00	0.00	321,943.19	676,685.61	0.00	676,685.61	0.00	0.00
34601	ALMACENAJE, EMBALAJE Y ENVASE	290,000.00	0.00	290,000.00	0.00	0.00	290,000.00	0.00	0.00	0.00	290,000.00	0.00	0.00	0.00	0.00	0.00
34701	FLETES Y MANIOBRAS	110,200.00	0.00	110,200.00	0.00	0.00	110,200.00	0.00	0.00	0.00	110,200.00	0.00	0.00	0.00	0.00	0.00
35101	MANTENIMIENTO Y CONSERVACION DE INMUEBLES PARA LA PRESTACION DE SERVICIOS ADMINISTRATIVOS	61,180.00	12,400.00	73,580.00	48,140.00	0.00	25,440.00	48,140.00	0.00	0.00	25,440.00	48,140.00	0.00	48,140.00	0.00	0.00
35102	MANTENIMIENTO Y CONSERVACION DE INMUEBLES PARA LA PRESTACION DE SERVICIOS PUBLICOS	9,214.63	122,488.17	131,702.80	130,952.40	0.00	750.40	130,952.40	0.00	0.00	750.40	130,952.40	0.00	130,952.40	0.00	0.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	468,119.00	-302,198.17	165,920.83	20,126.00	0.00	145,794.83	20,126.00	0.00	0.00	145,794.83	20,126.00	0.00	20,126.00	0.00	0.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	32,000.00	-23,200.00	8,800.00	0.00	0.00	8,800.00	0.00	0.00	0.00	8,800.00	0.00	0.00	0.00	0.00	0.00
35302	INSTALACIONES	0.00	24,032.09	24,032.09	24,032.09	0.00	0.00	24,032.09	0.00	0.00	0.00	24,032.09	0.00	24,032.09	0.00	0.00
35303	MANTENIMIENTO Y REPARACION DE EQUIPO DE COMUNICACION	184,278.00	-30,000.00	154,278.00	130,755.20	0.00	23,522.80	130,755.20	0.00	0.00	23,522.80	130,755.20	0.00	130,755.20	0.00	0.00
35501	MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES, AEREOS, MARITIMOS, LACUSTRES Y FLUVIALES	435,893.00	-82,984.37	352,908.63	270,458.98	3,862.80	82,449.65	266,596.18	121,131.72	3,862.80	86,312.45	266,596.18	121,131.72	266,596.18	121,131.72	0.00
35701	MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	457,575.64	-77,069.51	380,506.13	212,347.28	13,340.00	168,158.85	199,007.28	0.00	13,340.00	181,498.85	199,007.28	0.00	199,007.28	0.00	0.00
35801	SERVICIOS DE LAVANDERIA, LIMPIEZA E HIGIENE	25,000.00	-21,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00
35901	SERVICIO DE JARDINERIA Y FUMIGACION	83,520.00	150,220.00	233,740.00	163,560.00	0.00	70,180.00	163,560.00	0.00	0.00	70,180.00	163,560.00	0.00	163,560.00	0.00	0.00
36101	DIFUSION DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	688,145.39	616,134.61	1,304,280.00	1,303,840.00	0.00	440.00	831,488.00	127,368.00	472,352.00	472,792.00	831,488.00	127,368.00	831,488.00	136,648.00	0.00
36201	DIFUSION DE MENSAJES COMERCIALES PARA PROMOVER LA VENTA DE PRODUCTOS O SERVICIOS	2,500.00	-932.64	1,567.36	0.00	0.00	1,567.36	0.00	0.00	0.00	1,567.36	0.00	0.00	0.00	0.00	0.00
36601	SERVICIO DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	350,000.00	-16,264.00	333,736.00	287,680.00	0.00	46,056.00	194,880.00	23,200.00	92,800.00	138,856.00	194,880.00	23,200.00	194,880.00	23,200.00	0.00
37104	PASAJES AEREOS NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES	140,000.00	-140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37201	PASAJES TERRESTRES NACIONALES PARA LABORES EN CAMPO Y DE SUPERVISION	36,000.00	-2,325.88	33,674.12	0.00	0.00	33,674.12	0.00	0.00	0.00	33,674.12	0.00	0.00	0.00	0.00	0.00
37504	VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO FUNCIONES OFICIALES	68,848.00	-24,749.85	44,098.15	34,620.15	4,406.29	9,478.00	34,620.15	4,406.29	0.00	9,478.00	34,620.15	4,406.29	34,620.15	4,406.29	0.00
37602	VIATICOS EN EL EXTRANJERO PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37902	PEAJES Y ESTACIONAMIENTO DE VEHICULOS	15,624.00	-13,319.17	2,304.83	145.00	0.00	2,159.83	145.00	0.00	0.00	2,159.83	145.00	0.00	145.00	0.00	0.00
38201	GASTOS DE ORDEN SOCIAL	15,268,230.40	2,159,155.03	17,427,385.43	13,795,157.44	393,847.84	3,632,227.99	12,848,371.24	77,449.14	946,786.20	4,579,014.19	12,842,484.24	71,562.14	12,842,484.24	538,462.14	5,887.00
38401	EXPOSICIONES	125,000.00	-125,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39102	PAGOS POST MORTEM	0.00	330,779.82	330,779.82	298,314.22	72,753.44	32,465.60	298,314.22	72,753.44	0.00	32,465.60	298,314.22	72,753.44	298,314.22	72,753.44	0.00
39202	OTROS IMPUESTOS Y DERECHOS	255,200.00	-65,341.00	189,859.00	180,849.00	27,468.00	9,010.00	180,849.00	27,468.00	0.00	9,010.00	180,849.00	27,468.00	180,849.00	27,468.00	0.00
39401	EROGACIONES POR RESOLUCIONES POR AUTORIDAD COMPETENTE	10,500,000.00	1,555,866.60	12,055,866.60	9,878,227.95	964,637.56	2,177,638.65	9,878,227.95	964,637.56	0.00	2,177,638.65	9,878,227.95	964,637.56	9,612,587.50	933,984.13	265,640.45
39602	OTROS GASTOS POR RESPONSABILIDADES	0.00	30,500.00	30,500.00	30,500.00	0.00	0.00	30,500.00	0.00	0.00	0.00	30,500.00	0.00	30,500.00	0.00	0.00
39801	IMPUESTOS SOBRE NOMINAS	0.00	6,170,594.30	6,170,594.30	4,490,618.00	469,501.00	1,679,976.30	4,490,618.00	469,501.00	0.00	1,679,976.30	4,490,618.00	469,501.00	4,490,618.00	469,501.00	0.00
4000	TRANSFERENCIAS ASIGNACIONES SUBSIDIOS Y OTRAS AYUDAS	13,161,625.00	2,119,034.87	15,280,659.87	11,530,403.31	286,879.65	3,750,256.56	11,530,403.31	286,879.65	0.00	3,750,256.56	11,530,403.31	286,879.65	11,478,373.31	274,149.65	52,030.00

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C.O.G.	Descripción	Presupuesto de Egresos Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Comprometido Acumulado	Comprometido en el Mes	Presupuesto Disponible para Comprometer	Devengado Acumulado	Devengado en el Mes	Comprometido no Devengado	Presupuesto sin Devengar	Ejercido Acumulado	Ejercido en el Mes	Pagado Acumulado	Pagado en el Mes	Cuentas por Pagar (Deuda)
43101	SUBSIDIOS A LA PRODUCCION	2,378,625.00	-1,569,125.00	809,500.00	0.00	0.00	809,500.00	0.00	0.00	0.00	809,500.00	0.00	0.00	0.00	0.00	0.00
44101	GASTOS RELACIONADOS CON ACTIVIDADES CULTURALES, DEPORTIVAS Y DE AYUDA EXTRAORDINARIA	6,946,300.00	2,614,684.70	9,560,984.70	8,070,939.81	53,160.00	1,490,044.89	8,070,939.81	53,160.00	0.00	1,490,044.89	8,070,939.81	53,160.00	8,030,479.81	52,000.00	40,460.00
44104	PREMIOS, ESTIMULOS, RECOMPENSAS, BECAS Y SEGUROS A DEPORTISTAS	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
44112	APOYO A VOLUNTARIOS QUE PARTICIPAN EN DIVERSOS PROGRAMAS ESTATALES	548,700.00	1,222,911.97	1,771,611.97	1,557,600.00	212,400.00	214,011.97	1,557,600.00	212,400.00	0.00	214,011.97	1,557,600.00	212,400.00	1,557,600.00	212,400.00	0.00
44113	COOPERACIONES DIVERSAS	330,000.00	-49,436.80	280,563.20	264,510.47	16,790.00	16,052.73	264,510.47	16,790.00	0.00	16,052.73	264,510.47	16,790.00	252,940.47	5,220.00	11,570.00
44201	BECAS	2,470,000.00	0.00	2,470,000.00	1,482,000.00	0.00	988,000.00	1,482,000.00	0.00	0.00	988,000.00	1,482,000.00	0.00	1,482,000.00	0.00	0.00
44503	AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	282,800.00	0.00	282,800.00	155,353.03	4,529.65	127,446.97	155,353.03	4,529.65	0.00	127,446.97	155,353.03	4,529.65	155,353.03	4,529.65	0.00
44802	AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS	190,200.00	-100,000.00	90,200.00	0.00	0.00	90,200.00	0.00	0.00	0.00	90,200.00	0.00	0.00	0.00	0.00	0.00
5000	BIENES MUEBLES INMUEBLES E INTANGIBLES	3,291,592.80	-1,761,496.20	1,530,096.60	1,352,441.68	267,403.20	177,654.92	1,352,441.68	267,403.20	0.00	177,654.92	1,352,441.68	267,403.20	1,085,038.48	17,294.16	267,403.20
51501	BIENES INFORMATICOS	144,462.80	140,513.94	284,976.74	284,976.74	0.00	0.00	284,976.74	0.00	0.00	0.00	284,976.74	0.00	284,976.74	17,294.16	0.00
51901	EQUIPO DE ADMINISTRACION	0.00	494,483.42	494,483.42	483,610.50	0.00	10,872.92	483,610.50	0.00	0.00	10,872.92	483,610.50	0.00	483,610.50	0.00	0.00
54103	VEHICULOS Y EQUIPO TERRESTRES DESTINADOS A SERVICIOS PUBLICOS Y LA OPERACION DE PROGRAMAS PUBLICOS	3,147,130.00	-3,147,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56101	MAQUINARIA Y EQUIPO AGROPECUARIO	0.00	165,310.00	165,310.00	26,310.00	0.00	139,000.00	26,310.00	0.00	0.00	139,000.00	26,310.00	0.00	26,310.00	0.00	0.00
56501	EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES	0.00	348,139.20	348,139.20	348,139.20	267,403.20	0.00	348,139.20	267,403.20	0.00	0.00	348,139.20	267,403.20	80,736.00	0.00	267,403.20
56701	HERRAMIENTAS Y MAQUINAS HERRAMIENTA	0.00	108,866.00	108,866.00	108,866.00	0.00	0.00	108,866.00	0.00	0.00	0.00	108,866.00	0.00	108,866.00	0.00	0.00
56902	OTROS BIENES MUEBLES	0.00	79,485.24	79,485.24	51,703.24	0.00	27,782.00	51,703.24	0.00	0.00	27,782.00	51,703.24	0.00	51,703.24	0.00	0.00
59701	LICENCIAS POR USO DE SOFTWARE	0.00	48,836.00	48,836.00	48,836.00	0.00	0.00	48,836.00	0.00	0.00	0.00	48,836.00	0.00	48,836.00	0.00	0.00
6000	INVERSIÓN PÚBLICA	5,193,662.94	136,953,079.86	142,146,742.80	134,828,855.36	15,763,512.61	7,317,887.44	95,557,979.35	16,256,990.90	39,270,876.01	46,588,763.45	95,502,331.46	16,201,343.01	94,918,317.22	19,385,532.98	639,662.13
61101	OBRAS DE CONSTRUCCIÓN PARA EDIFICIOS HABITACIONALES	2,786,192.00	-2,786,192.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61201	OBRAS DE CONSTRUCCIÓN PARA EDIFICIOS NO HABITACIONALES	0.00	5,584,347.17	5,584,347.17	5,535,608.38	0.00	48,738.79	4,026,730.89	1,320,261.75	1,508,877.49	1,557,616.28	3,971,083.00	1,264,613.86	3,970,796.12	1,264,326.98	55,934.77
61202	MANTENIMIENTO Y REHABILITACIÓN DE EDIFICACIONES NO HABITACIONALES	0.00	23,691,872.94	23,691,872.94	23,446,526.58	7,699,998.96	245,346.36	12,262,094.92	1,586,530.28	11,184,431.66	11,429,778.02	12,262,094.92	1,586,530.28	12,220,925.24	2,290,820.02	41,169.68
61301	CONSTRUCCION DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETROLEO, GAS, ELECTRICIDAD Y TELECOMUNICACIONES	0.00	3,787,131.57	3,787,131.57	3,782,495.59	0.00	4,635.98	3,512,774.49	0.00	269,721.10	274,357.08	3,512,774.49	0.00	3,512,774.49	79,643.93	0.00
61302	MANTENIMIENTO Y REHABILITACIÓN DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETRÓLEO, GAS, ELECTRICIDAD Y	0.00	10,529,618.98	10,529,618.98	10,529,618.98	271,870.18	0.00	10,257,733.98	483,891.38	271,885.00	271,885.00	10,257,733.98	483,891.38	10,257,733.98	483,891.38	0.00
61303	DRENAJE Y ALCANTARILLADO	0.00	18,558,265.00	18,558,265.00	18,218,961.57	0.00	339,303.43	14,927,031.44	3,664,600.58	3,291,930.13	3,631,233.56	14,927,031.44	3,664,600.58	14,890,396.08	5,897,369.36	36,635.36
61402	CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	0.00	18,579,113.34	18,579,113.34	12,423,681.81	0.00	6,155,431.53	3,561,626.99	1,760,946.60	8,862,054.82	15,017,486.35	3,561,626.99	1,760,946.60	3,089,364.52	1,408,817.47	472,262.47
61403	MANTENIMIENTO Y REHABILITACION DE OBRAS DE URBANIZACION	0.00	3,498,467.63	3,498,467.63	3,498,467.63	0.00	0.00	3,498,467.63	0.00	0.00	0.00	3,498,467.63	0.00	3,498,467.63	0.00	0.00
61501	CONSTRUCCION DE VIAS DE COMUNICACIÓN	0.00	9,015,929.74	9,015,929.74	9,015,835.80	1,688,596.68	93.94	6,923,211.24	68,834.96	2,092,624.56	2,092,718.50	6,923,211.24	68,834.96	6,920,587.37	68,834.96	2,623.87
61502	MANTENIMIENTO Y REHABILITACIÓN DE LAS VIAS DE COMUNICACIÓN	0.00	41,215,166.62	41,215,166.62	40,697,017.92	564,634.93	518,148.70	34,446,082.25	6,862,392.37	6,250,935.67	6,769,084.37	34,446,082.25	6,862,392.37	34,415,046.27	7,382,295.90	31,035.98
62201	OBRAS DE CONSTRUCCIÓN PARA EDIFICIOS NO HABITACIONALES	2,407,470.94	-2,407,470.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
62202	MANTENIMIENTO Y REHABILITACION DE EDIFICACIONES NO HABITACIONALES	0.00	6,054,137.27	6,054,137.27	6,047,948.56	5,538,411.86	6,188.71	509,532.98	509,532.98	5,538,415.58	5,544,604.29	509,532.98	509,532.98	509,532.98	509,532.98	0.00
62302	MANTENIMIENTO Y REHABILITACION DE OBRAS PARA EL ABASTECIMIENTO DE AGUA, PETROLEO, GAS, ELECTRICIDAD Y	0.00	1,632,692.54	1,632,692.54	1,632,692.54	0.00	0.00	1,632,692.54	0.00	0.00	0.00	1,632,692.54	0.00	1,632,692.54	0.00	0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	129,761,298.22	-117,155,450.86	12,605,847.36	0.00	0.00	12,605,847.36	0.00	0.00	0.00	12,605,847.36	0.00	0.00	0.00	0.00	0.00
79902	PROVISIONES PARA EROGACIONES CONTINGENTES	129,761,298.22	-117,155,450.86	12,605,847.36	0.00	0.00	12,605,847.36	0.00	0.00	0.00	12,605,847.36	0.00	0.00	0.00	0.00	0.00
8000	PARTICIPACIONES Y APORTACIONES	23,400,000.00	1,000,000.00	24,400,000.00	19,220,000.00	2,590,000.00	5,180,000.00	19,220,000.00	2,590,000.00	0.00	5,180,000.00	19,220,000.00	2,590,000.00	19,220,000.00	2,590,000.00	0.00
85301	OTROS CONVENIOS	23,400,000.00	1,000,000.00	24,400,000.00	19,220,000.00	2,590,000.00	5,180,000.00	19,220,000.00	2,590,000.00	0.00	5,180,000.00	19,220,000.00	2,590,000.00	19,220,000.00	2,590,000.00	0.00
9000	DEUDA PÚBLICA	0.00	427,565.00	427,565.00	427,565.00	40,058.00	0.00	427,565.00	40,058.00	0.00	0.00	427,565.00	40,058.00	427,565.00	40,058.00	0.00
99102	DEVOLUCION DE INGRESOS PERCIBIDOS EN EJERCICIOS ANTERIORES	0.00	427,565.00	427,565.00	427,565.00	40,058.00	0.00	427,565.00	40,058.00	0.00	0.00	427,565.00	40,058.00	427,565.00	40,058.00	0.00
Total General		520,415,126.73	50,594,852.01	571,009,978.74	508,693,685.11	23,258,316.40	62,316,293.63	381,629,691.59	47,557,238.89	127,063,993.52	189,380,287.15	380,250,275.22	49,790,176.71	374,883,489.37	51,772,459.24	6,746,202.22

H. AYUNTAMIENTO DE JALPA DE MENDEZ, TABASCO.

RESUMEN DEL GASTO MENSUAL

CORTE AL MES DE: SEPTIEMBRE

C.O.G.	Descripción	Presupuesto de Egresos Aprobado	Ampliaciones/Reducciones	Presupuesto Vigente	Comprometido Acumulado	Comprometido en el Mes	Presupuesto Disponible para Comprometer	Devengado Acumulado	Devengado en el Mes	Comprometido no Devengado	Presupuesto sin Devengar	Ejercido Acumulado	Ejercido en el Mes	Pagado Acumulado	Pagado en el Mes	Cuentas por Pagar (Deuda)
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