



# MUNICIPIO DE MINERAL DE LA REFORMA

## Sistema Integral de Contabilidad Gubernamental

### GASTO POR CATEGORIA PROGRAMATICA DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2016

Análisis por: Clasificación Programática (Programas y Proyectos)

Clave Presupuestaria Eje-Gpo.-Prog.-Prog	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev Ene-Oct	Pag Ene-Oct	DpC Ene-Oct
<b>1</b>	<b>DISTRIBUCION PROGRAMATICA</b>	<b>212,691,596.70</b>	<b>81,243,156.06</b>	<b>293,934,752.76</b>	<b>198,233,981.04</b>	<b>194,397,835.52</b>	<b>10,641,274.07</b>
1	GASTO OPERATIVO	207,925,996.70	73,860,032.06	281,786,028.76	196,908,981.04	193,072,835.52	8,977,940.77
01	GOBIERNO MUNICIPAL	207,925,996.70	73,860,032.06	281,786,028.76	196,908,981.04	193,072,835.52	8,977,940.77
2	ORGANISMOS AUTONOMOS	4,765,600.00	7,383,124.00	12,148,724.00	1,325,000.00	1,325,000.00	1,663,333.30
01	PROGRAMA DE MEJORAMIENTO DE ORGANISMOS AUTONOMOS (OPD'S)	4,765,600.00	7,383,124.00	12,148,724.00	1,325,000.00	1,325,000.00	1,663,333.30
<b>2</b>	<b>GASTO PROGRAMABLE DE OBRA PUBLICA</b>	<b>0.00</b>	<b>15,695,647.10</b>	<b>15,695,647.10</b>	<b>4,106,923.03</b>	<b>4,106,923.03</b>	<b>10,274,649.35</b>
4	PROGRAMA DE OBRAS 2016	0.00	15,695,647.10	15,695,647.10	4,106,923.03	4,106,923.03	10,274,649.35
02	S11 MEJORAMIENTO URBANO	0.00	4,624,685.92	4,624,685.92	1,783,640.49	1,783,640.49	2,790,468.16
03	S12 PAVIMENTACION EN COLONIAS	0.00	4,302,675.73	4,302,675.73	2,300,282.52	2,300,282.52	3,002,679.46
04	S42 ALCANTARILLADO	0.00	3,762,867.18	3,762,867.18	0.00	0.00	2,259,523.26
05	W11 INFRAESTRUCTURA EDUCATIVA	0.00	2,795,131.27	2,795,131.27	23,000.02	23,000.02	2,037,198.43
06	S41 AGUA POTABLE	0.00	210,287.00	210,287.00	0.00	0.00	184,780.00
<b>3</b>	<b>GASTO PROGRAMABLE DE ACCIONES</b>	<b>42,911,260.88</b>	<b>11,734,792.57</b>	<b>54,646,053.45</b>	<b>39,332,052.32</b>	<b>37,294,063.24</b>	<b>16,641,549.96</b>
1	PROGRAMAS EJECUTABLES	42,911,260.88	11,734,792.57	54,646,053.45	39,332,052.32	37,294,063.24	16,641,549.96
01	PAZ SOCIAL, SEGURIDAD Y GOBERNABILIDAD	350,580.00	17,227,088.36	17,577,668.36	10,173,043.71	10,173,043.71	7,359,504.22
02	DESARROLLO INTEGRAL Y VISION METROPOLITANA	13,218,159.20	5,395,216.43	18,613,375.63	12,560,039.80	11,819,164.63	9,459,587.31
03	DESARROLLO SOCIAL, CALIDAD DE VIDA Y EQUIDAD	3,208,620.00	-1,289,238.88	1,919,381.12	1,136,813.83	1,103,990.98	1,203,976.56
04	CRECIMIENTO ECONOMICO INTEGRAL Y SUSTENTABLE	7,961,440.64	-6,269,965.63	1,691,475.01	1,686,255.01	1,469,503.01	-79,642.23
05	DESARROLLO INTEGRAL Y VISION METROPOLITANA	15,760,970.00	-2,130,748.30	13,630,221.70	12,581,928.84	11,534,389.78	-1,186,456.70
06	ADMINISTRACION MUNICIPAL INNOVADORA Y CERCANA A LA CIUDADANIA	2,411,491.04	-1,197,559.41	1,213,931.63	1,193,971.13	1,193,971.13	-115,419.22

**TOTAL:** 255,602,857.58    108,673,595.73    364,276,453.31    241,672,956.39    235,799,821.79    37,857,473.38

SECRETARIO DE FINANZAS Y ADMINISTRACION

L.C. MARIANA JIMÉNEZ FERNÁNDEZ

PRESIDENTE MUNICIPAL

L.C.E. RAUL CAMACHO BAÑOS

SÍNDICO MUNICIPAL

L.C. NEYDY IVONE GÓMEZ BAÑOS



# MUNICIPIO DE MINERAL DE LA REFORMA

## Sistema Integral de Contabilidad Gubernamental

### GASTO POR CATEGORIA PROGRAMATICA

DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2016

Análisis por: Clasificación Programática (Programas y Proyectos)

Clave Presupuestaria	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev Ene-Nov	Pag Ene-Nov	DpC Ene-Nov
Eje-Gpo.Prog.-Prog							
<b>1</b>	<b>DISTRIBUCION PROGRAMATICA</b>	<b>212,691,596.70</b>	<b>81,243,156.06</b>	<b>293,934,752.76</b>	<b>218,110,184.90</b>	<b>213,742,766.94</b>	<b>6,215,763.62</b>
1	GASTO OPERATIVO	207,925,996.70	73,860,032.06	281,786,028.76	214,581,614.90	210,214,196.94	5,384,096.99
01	GOBIERNO MUNICIPAL	207,925,996.70	73,860,032.06	281,786,028.76	214,581,614.90	210,214,196.94	5,384,096.99
2	ORGANISMOS AUTONOMOS	4,765,600.00	7,383,124.00	12,148,724.00	3,528,570.00	3,528,570.00	831,666.63
01	PROGRAMA DE MEJORAMIENTO DE ORGANISMOS AUTONOMOS (OPD'S)	4,765,600.00	7,383,124.00	12,148,724.00	3,528,570.00	3,528,570.00	831,666.63
<b>2</b>	<b>GASTO PROGRAMABLE DE OBRA PUBLICA</b>	<b>0.00</b>	<b>16,677,935.01</b>	<b>16,677,935.01</b>	<b>5,302,712.00</b>	<b>5,302,712.00</b>	<b>11,375,223.01</b>
4	PROGRAMA DE OBRAS 2016	0.00	16,677,935.01	16,677,935.01	5,302,712.00	5,302,712.00	11,375,223.01
02	S11 MEJORAMIENTO URBANO	0.00	4,624,685.92	4,624,685.92	2,463,924.71	2,463,924.71	2,160,761.21
03	S12 PAVIMENTACION EN COLONIAS	0.00	4,302,675.73	4,302,675.73	2,300,282.52	2,300,282.52	2,002,393.21
04	S42 ALCANTARILLADO	0.00	3,762,867.18	3,762,867.18	515,504.75	515,504.75	3,247,362.43
05	W11 INFRAESTRUCTURA EDUCATIVA	0.00	2,795,131.27	2,795,131.27	23,000.02	23,000.02	2,772,131.25
06	S41 AGUA POTABLE	0.00	210,287.00	210,287.00	0.00	0.00	210,287.00
07	W41 DEPORTE	0.00	616,709.81	616,709.81	0.00	0.00	616,709.81
08	U31 DESARROLLO INSTITUCIONAL	0.00	124,220.00	124,220.00	0.00	0.00	124,220.00
09	W21 SALUD	0.00	241,358.10	241,358.10	0.00	0.00	241,358.10
<b>3</b>	<b>GASTO PROGRAMABLE DE ACCIONES</b>	<b>42,911,260.88</b>	<b>11,734,792.57</b>	<b>54,646,053.45</b>	<b>41,680,340.01</b>	<b>40,408,877.26</b>	<b>12,530,306.60</b>
1	PROGRAMAS EJECUTABLES	42,911,260.88	11,734,792.57	54,646,053.45	41,680,340.01	40,408,877.26	12,530,306.60
01	PAZ SOCIAL, SEGURIDAD Y GOBERNABILIDAD	350,580.00	17,227,088.36	17,577,668.36	11,794,907.51	11,794,907.51	5,783,522.05
02	DESARROLLO INTERAL Y VISION METROPOLITANA	13,218,159.20	5,395,216.43	18,613,375.63	12,918,081.31	12,918,081.31	5,694,966.98
03	DESARROLLO SOCIAL, CALIDAD DE VIDA Y EQUIDAD	3,208,620.00	-1,289,238.88	1,919,381.12	1,211,014.79	1,185,555.94	1,459,869.82
04	CRECIMIENTO ECONOMICO INTEGRAL Y SUSTENTABLE	7,961,440.64	-6,269,965.63	1,691,475.01	1,686,255.01	1,469,503.01	-1,087.46
05	DESARROLLO INTEGRAL Y VISION METROPOLITANA	15,760,970.00	-2,130,748.30	13,630,221.70	12,872,854.26	11,844,762.36	-358,412.41
06	ADMINISTRACION MUNICIPAL INNOVADORA Y CERCANA A LA CIUDADANIA	7,411,491.04	-1,197,559.41	1,213,931.63	1,197,227.13	1,199,067.13	48,552.38
<b>TOTAL:</b>		<b>255,602,857.58</b>	<b>109,655,883.64</b>	<b>365,258,741.22</b>	<b>265,093,236.91</b>	<b>259,454,356.20</b>	<b>30,121,293.23</b>

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L.C. NEYDILVIE GÓMEZ BAÑOS





MUNICIPIO DE MINERAL DE LA REFORMA  
Sistema Integral de Contabilidad Gubernamental  
**GASTO POR CATEGORIA PROGRAMATICA**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2016**

Análisis por: Clasificación Programática (Programas y Proyectos)

Clave Presupuestaria	Descripción	Apr-Anual	AyR-Anual	PrM-Anual	Dev Ene-Dic	Pag Ene-Dic	DpC Ene-Dic
<b>1</b>	<b>DISTRIBUCION PROGRAMATICA</b>	<b>212,691,596.70</b>	<b>81,243,156.06</b>	<b>293,934,752.76</b>	<b>254,144,523.53</b>	<b>248,296,270.52</b>	<b>39,790,229.23</b>
1	GASTO OPERATIVO	207,925,996.70	73,860,032.06	281,786,028.76	244,718,647.85	240,981,878.83	37,067,380.91
01	GOBIERNO MUNICIPAL	207,925,996.70	73,860,032.06	281,786,028.76	244,718,647.85	240,981,878.83	37,067,380.91
2	ORGANISMOS AUTONOMOS	4,765,600.00	7,383,124.00	12,148,724.00	9,425,875.68	7,314,391.69	2,722,848.32
01	PROGRAMA DE MEJORAMIENTO DE ORGANISMOS AUTONOMOS (OPD'S)	4,765,600.00	7,383,124.00	12,148,724.00	9,425,875.68	7,314,391.69	2,722,848.32
<b>2</b>	<b>GASTO PROGRAMABLE DE OBRA PUBLICA</b>	<b>0.00</b>	<b>16,677,935.01</b>	<b>16,677,935.01</b>	<b>11,109,526.55</b>	<b>11,109,526.55</b>	<b>5,568,408.46</b>
4	PROGRAMA DE OBRAS 2016	0.00	16,677,935.01	16,677,935.01	11,109,526.55	11,109,526.55	5,568,408.46
02	S11 MEJORAMIENTO URBANO	0.00	4,624,685.92	4,624,685.92	4,124,132.67	4,124,132.67	500,553.25
03	S12 PAVIMENTACION EN COLONIAS	0.00	4,302,675.73	4,302,675.73	3,756,803.59	3,756,803.59	545,872.14
04	S42 ALCANTARILLADO	0.00	3,762,867.18	3,762,867.18	1,580,928.27	1,580,928.27	2,181,938.91
05	W11 INFRAESTRUCTURA EDUCATIVA	0.00	2,795,131.27	2,795,131.27	1,211,272.02	1,211,272.02	1,583,859.25
06	S41 AGUA POTABLE	0.00	210,287.00	210,287.00	0.00	0.00	210,287.00
07	W41 DEPORTE	0.00	616,709.81	616,709.81	436,390.00	436,390.00	180,319.81
08	U31 DESARROLLO INSTITUCIONAL	0.00	124,220.00	124,220.00	0.00	0.00	124,220.00
09	W21 SALUD	0.00	241,358.10	241,358.10	0.00	0.00	241,358.10
<b>3</b>	<b>GASTO PROGRAMABLE DE ACCIONES</b>	<b>42,911,260.88</b>	<b>11,734,792.57</b>	<b>54,646,053.45</b>	<b>48,499,342.55</b>	<b>47,230,989.80</b>	<b>6,146,710.90</b>
1	PROGRAMAS EJECUTABLES	42,911,260.88	11,734,792.57	54,646,053.45	48,499,342.55	47,230,989.80	6,146,710.90
01	PAZ SOCIAL, SEGURIDAD Y GOBERNABILIDAD	350,580.00	17,227,088.36	17,577,668.36	16,885,906.17	16,885,906.17	691,762.15
02	DESARROLLO INTERAL Y VISION METROPOLITANA	13,218,159.20	5,395,216.43	18,613,375.63	13,680,629.10	13,680,629.10	4,932,746.53
03	DESARROLLO SOCIAL, CALIDAD DE VIDA Y EQUIDAD	3,208,620.00	-1,289,238.88	1,919,381.12	1,397,178.94	1,373,670.09	522,202.18
04	CRECIMIENTO ECONOMICO INTEGRAL Y SUSTENTABLE	7,961,440.64	-6,269,965.63	1,691,475.01	1,691,475.01	1,474,723.01	0.00
05	DESARROLLO INTEGRAL Y VISION METROPOLITANA	15,760,970.00	-2,130,748.30	13,630,221.70	13,630,221.70	12,602,129.80	0.00
06	ADMINISTRACION MUNICIPAL INNOVADORA Y CERCANA A LA CIUDADANIA	2,411,491.04	-1,197,559.41	1,213,931.63	1,213,931.63	1,213,931.63	0.00
<b>TOTAL:</b>		<b>255,602,857.58</b>	<b>109,655,883.64</b>	<b>365,258,741.22</b>	<b>313,753,392.63</b>	<b>* 306,636,786.87</b>	<b>* 51,505,348.59</b>

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