



# PERIODICO OFICIAL

ORGANO DE DIFUSION OFICIAL DEL GOBIERNO  
CONSTITUCIONAL DEL ESTADO LIBRE  
Y SOBERANO DE TABASCO.

PUBLICADO BAJO LA DIRECCION DE LA SECRETARIA DE GOBIERNO  
Registrado como correspondencia de segunda clase con fecha  
17 de agosto de 1926 DGC Núm. 0010826 Características 11282816

|           |                       |                    |                    |   |
|-----------|-----------------------|--------------------|--------------------|---|
| Epoca 6a. | Villahermosa, Tabasco | 28 DE MAYO DE 2011 | Suplemento<br>7171 | H |
|-----------|-----------------------|--------------------|--------------------|---|

No.- 28040

**PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL 2011  
PRIMER TRIMESTRE  
MUNICIPIO DE MACUSPANA**

|  | AUTORIZADO INICIAL      | AUTORIZADO<br>MODIFICADO AL 31 DE<br>MARZO DE 2011 | EJERCIDO AL 31 DE<br>MARZO DE 2011 | SALDOS AL 31<br>DE MARZO DE 2011 |
|--|-------------------------|--|------------------------------------|----------------------------------|
| <b>PRESUPUESTO TOTAL</b>                     | <b>\$522,397,091.04</b> | <b>\$535,185,517.52</b>                            | <b>\$104,074,036.98</b>            | <b>\$431,111,480.54</b>          |
| <b>PARTICIPACIONES</b>                       | <b>\$242,376,050.00</b> | <b>\$244,679,135.00</b>                            | <b>\$58,709,867.70</b>             | <b>\$185,969,267.30</b>          |
| PROGRAMA NORMAL                              | \$242,376,050.00        | \$244,679,135.00                                   | \$58,709,867.70                    | \$185,969,267.30                 |
| <b>RECAUDACION PROPIA</b>                    | <b>\$30,776,559.04</b>  | <b>\$33,650,787.04</b>                             | <b>\$5,327,433.87</b>              | <b>\$28,323,353.17</b>           |
| PROGRAMA NORMAL                              | \$22,000,000.00         | \$24,870,228.00                                    | \$3,468,023.26                     | \$21,402,204.74                  |
| REMANENTES                                   | \$8,462,546.74          | \$8,466,546.74                                     | \$1,552,965.72                     | \$6,913,581.02                   |
| REFRENDOS                                    | \$314,012.30            | \$314,012.30                                       | \$306,444.89                       | \$7,567.41                       |
| <b>RAMO 33</b>                               | <b>\$181,216,451.51</b> | <b>\$188,806,452.83</b>                            | <b>\$17,795,572.79</b>             | <b>\$171,010,880.04</b>          |
| <b>FIII INFRAESTRUCTURA SOCIAL MUNICIPAL</b> | <b>\$120,293,017.13</b> | <b>\$120,407,014.09</b>                            | <b>\$3,930,815.13</b>              | <b>\$116,476,198.96</b>          |
| PROGRAMA NORMAL                              | \$112,381,657.00        | \$112,482,828.35                                   | \$0.00                             | \$112,482,828.35                 |
| REMANENTES                                   | \$3,228,917.15          | \$3,427,446.93                                     | \$97,584.26                        | \$3,329,862.67                   |
| REFRENDOS                                    | \$4,682,442.98          | \$4,496,738.81                                     | \$3,833,230.87                     | \$663,507.94                     |
| <b>FIV FORTALECIMIENTO A MUNICIPIOS</b>      | <b>\$60,923,434.38</b>  | <b>\$68,399,438.74</b>                             | <b>\$13,864,757.66</b>             | <b>\$54,534,681.08</b>           |
| PROGRAMA NORMAL                              | \$60,458,272.00         | \$67,898,795.67                                    | \$13,368,091.66                    | \$54,530,704.01                  |
| REMANENTES                                   | \$465,162.38            | \$500,643.07                                       | \$496,666.00                       | \$3,977.07                       |
| <b>RECURSOS CONVENIDOS</b>                   | <b>\$68,028,030.49</b>  | <b>\$68,049,142.65</b>                             | <b>\$22,241,162.82</b>             | <b>\$45,807,980.03</b>           |
| <b>CONVENIO TRANSITO</b>                     | <b>\$2,267,507.94</b>   | <b>\$2,267,507.94</b>                              | <b>\$366,128.58</b>                | <b>\$1,901,379.36</b>            |
| PROGRAMA NORMAL                              | \$2,020,555.45          | \$2,020,555.45                                     | \$366,128.58                       | \$1,654,426.87                   |
| REMANENTES                                   | \$246,952.49            | \$246,952.49                                       | \$0.00                             | \$246,952.49                     |
| <b>CONVENIO SAPAM</b>                        | <b>\$40,105,785.12</b>  | <b>\$40,105,785.12</b>                             | <b>\$8,500,653.86</b>              | <b>\$31,605,131.26</b>           |
| PROGRAMA NORMAL                              | \$39,044,721.22         | \$39,044,721.22                                    | \$8,462,937.97                     | \$30,581,783.25                  |
| REMANENTES                                   | \$1,061,063.90          | \$1,061,063.90                                     | \$37,715.89                        | \$1,023,348.01                   |
| <b>SEDESOL</b>                               | <b>\$105,444.18</b>     | <b>\$109,428.53</b>                                | <b>\$39,847.04</b>                 | <b>\$69,581.49</b>               |
| REMANENTES                                   | \$105,444.18            | \$109,428.53                                       | \$39,847.04                        | \$69,581.49                      |
| <b>SERNAPAM</b>                              | <b>\$3,780,524.90</b>   | <b>\$3,780,524.90</b>                              | <b>\$0.00</b>                      | <b>\$3,780,524.90</b>            |

|            | AUTORIZADO INICIAL | AUTORIZADO MODIFICADO AL 31 DE MARZO DE 2011 | EJERCIDO AL 31 DE MARZO DE 2011 | SALDOS AL 31 DE MARZO DE 2011 |
|------------|--------------------|--|---------------------------------|-------------------------------|
| REMANENTES | \$733.80           | \$733.80                                     | \$0.00                          | \$733.80                      |
| REFRENDO   | \$3,779,791.10     | \$3,779,791.10                               | \$0.00                          | \$3,779,791.10                |
| PRODDER    | \$600,912.24       | \$601,614.85                                 | \$179,979.80                    | \$421,635.05                  |
| REMANENTES | \$912.24           | \$1,614.85                                   | \$0.00                          | \$1,614.85                    |
| REFRENDO   | \$600,000.00       | \$600,000.00                                 | \$179,979.80                    | \$420,020.20                  |

ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III DE LA LEY ORGANICA DE LOS MUNICIPIOS DEL ESTADO DE QUERETARO, APROBADOS SEGUN ACTAS DE CABILDO; DE FECHAS: 13 DE ENERO, 14 DE FEBRERO, 7 DE MARZO Y 18 DE ABRIL DE 2011

JULIO ERNESTO GUTIERREZ  
BOCANEGRA  
SECRETARIO DEL H. AYUNTAMIENTO

DR. ALFONSO PEREZ ALVAREZ  
PRESIDENTE MUNICIPAL

MVZ. JOAQUIN MOSCOSO FELIX  
SINDICO DE HACIENDA(EGRESOS)

**PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL 2011  
PRIMER TRIMESTRE  
MUNICIPIO DE MACUSPANA**

|   | AUTORIZADO INICIAL | AUTORIZADO MODIFICADO AL 31 DE MARZO DE 2011 | EJERCIDO AL 31 DE MARZO DE 2011 | SALDOS AL 31 DE MARZO DE 2011 |
|---|--------------------|--|---------------------------------|-------------------------------|
| <b>FONAHO</b>   | \$20,686.68        | \$20,743.75                                  | \$13,446.35                     | \$7,297.40                    |
| REMANENTES  | \$20,686.68        | \$20,743.75                                  | \$13,446.35                     | \$7,297.40                    |
| <b>(SUBSEMUN) DE LA SRIA. DE SEGURIDAD PUBLICA</b>                          | \$4,210,992.64     | \$4,215,022.99                               | \$524,525.00                    | \$3,690,497.99                |
| REMANENTES  | \$1,198,692.64     | \$1,202,722.99                               | \$0.00                          | \$1,202,722.99                |
| REFRENDO  | \$3,012,300.00     | \$3,012,300.00                               | \$524,525.00                    | \$2,487,775.00                |
| <b>PROGRAMA DE INFRAESTRUCTURA BASICA PARA ATENCION A PUEBLOS INDIGENAS</b> | \$9,521,079.06     | \$9,525,625.02                               | \$6,811,388.42                  | \$2,714,236.60                |
| REMANENTES  | \$1,446.56         | \$5,992.52                                   | \$0.00                          | \$5,992.52                    |
| REFRENDO  | \$9,519,632.50     | \$9,519,632.50                               | \$6,811,388.42                  | \$2,708,244.08                |
| <b>RAMO 20</b>  | \$902.05           | \$998.29                                     | \$998.29                        | \$0.00                        |
| REMANENTES  | \$902.05           | \$998.29                                     | \$998.29                        | \$0.00                        |
| <b>FONDO DE PAVIMENTACION A MUNICIPIOS</b>                                  | \$7,414,195.68     | \$7,419,570.15                               | \$5,804,195.28                  | \$1,615,374.87                |
| REMANENTES  | \$1,772.58         | \$7,147.05                                   | \$0.00                          | \$7,147.05                    |
| REFRENDO  | \$7,412,423.10     | \$7,412,423.10                               | \$5,804,195.28                  | \$1,608,227.82                |
| <b>PROSANEAR</b>  | \$0.00             | \$2,321.11                                   | \$0.00                          | \$2,321.11                    |
| PROGRAMA NORMAL   | \$0.00             | \$2,321.11                                   | \$0.00                          | \$2,321.11                    |

ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III DE LA LEY ORGANICA DE LOS MUNICIPIOS DEL ESTADO DE QUERETARO, APROBADOS SEGUN ACTAS DE CABILDO; DE FECHAS: 13 DE ENERO, 14 DE FEBRERO, 7 DE MARZO Y 18 DE ABRIL DE 2011

JULIO ERNESTO GUTIERREZ  
BOCANEGRA  
SECRETARIO DEL H. AYUNTAMIENTO

DR. ALFONSO PEREZ ALVAREZ  
PRESIDENTE MUNICIPAL

MVZ. JOAQUIN MOSCOSO FELIX  
SINDICO DE HACIENDA(EGRESOS)

**PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL 2011  
PRIMER TRIMESTRE  
MUNICIPIO DE MACUSPANA**

| <b>RESUMEN</b>                               |                         |  |                                    |                                  |
|--|-------------------------|--|------------------------------------|----------------------------------|
|  | AUTORIZADO INICIAL      | AUTORIZADO<br>MODIFICADO AL 31 DE<br>MARZO DE 2011 | EJERCIDO AL 31 DE<br>MARZO DE 2011 | SALDOS AL 31<br>DE MARZO DE 2011 |
| <b>PRESUPUESTO TOTAL</b>                     | <b>\$522,397,091.04</b> | <b>\$535,185,517.52</b>                            | <b>\$104,074,036.98</b>            | <b>\$431,111,480.54</b>          |
| <b>PARTICIPACIONES</b>                       | <b>\$242,376,050.00</b> | <b>\$244,679,135.00</b>                            | <b>\$58,709,867.70</b>             | <b>\$185,969,267.30</b>          |
| <b>CORRIENTE</b>                             | <b>\$150,512,287.08</b> | <b>\$152,518,972.11</b>                            | <b>\$37,442,233.55</b>             | <b>\$115,076,738.56</b>          |
| SERVICIOS PERSONALES                         | \$121,021,423.73        | \$122,618,619.74                                   | \$30,266,441.89                    | \$92,352,177.85                  |
| ARTICULOS Y MATERIALES                       | \$6,051,840.78          | \$5,618,643.27                                     | 1,571,680.45                       | \$4,046,962.82                   |
| SERVICIOS GENERALES                          | \$9,439,022.57          | \$9,753,355.42                                     | \$2,677,834.10                     | \$7,075,521.32                   |
| TRANSFERENCIAS Y SUBSIDIOS                   | \$2,000,000.00          | \$2,602,076.02                                     | \$0.00                             | \$2,602,076.02                   |
| DEUDA PUBLICA                                | \$12,000,000.00         | \$11,926,277.66                                    | \$2,926,277.11                     | \$9,000,000.55                   |
| INVERSION                                    | \$91,863,762.92         | \$92,160,162.89                                    | \$21,267,634.15                    | \$70,892,528.74                  |
| INVERSION SOCIAL Y PRESTACION DE SERVICIOS   | \$91,863,762.92         | \$91,604,309.96                                    | \$21,267,634.15                    | \$70,336,675.81                  |
| INFRAESTRUCTURA PARA EL DESARROLLO           | \$0.00                  | \$555,852.93                                       | \$0.00                             | \$555,852.93                     |
| <b>RECAUDACION PROPIA</b>                    | <b>\$30,776,559.04</b>  | <b>\$33,650,787.04</b>                             | <b>\$5,327,433.87</b>              | <b>\$28,323,353.17</b>           |
| <b>RECURSOS PROPIOS</b>                      | <b>\$30,776,559.04</b>  | <b>\$33,650,787.04</b>                             | <b>\$5,327,433.87</b>              | <b>\$28,323,353.17</b>           |
| <b>CORRIENTE</b>                             | <b>\$11,196,357.66</b>  | <b>\$11,319,693.47</b>                             | <b>\$1,910,200.82</b>              | <b>\$9,409,492.65</b>            |
| SERVICIOS PERSONALES                         | \$3,268,800.05          | \$3,268,800.05                                     | \$551,626.06                       | \$2,717,173.99                   |
| ARTICULOS Y MATERIALES                       | \$240,500.00            | \$1,232,404.72                                     | \$49,454.26                        | \$1,182,950.46                   |
| SERVICIOS GENERALES                          | \$5,427,166.74          | \$5,885,050.24                                     | \$1,309,120.50                     | \$4,575,929.74                   |
| TRANSFERENCIAS Y SUBSIDIOS                   | \$2,259,890.87          | \$933,438.46                                       | \$0.00                             | \$933,438.46                     |
| INVERSION                                    | \$19,580,201.38         | \$22,331,093.57                                    | \$3,417,233.05                     | \$18,913,860.52                  |
| INVERSION SOCIAL Y PRESTACION DE SERVICIOS   | \$11,684,138.20         | \$15,572,048.16                                    | \$903,447.02                       | \$14,668,601.14                  |
| INFRAESTRUCTURA PARA EL DESARROLLO           | \$5,977,926.41          | \$5,977,926.41                                     | \$1,771,639.05                     | \$4,206,287.36                   |
| BIENES MUEBLES E INMUEBLES                   | \$1,918,136.77          | \$781,119.00                                       | \$742,146.98                       | \$38,972.02                      |
| <b>RAMO 33</b>                               | <b>\$181,216,451.51</b> | <b>\$188,806,452.83</b>                            | <b>\$17,795,572.79</b>             | <b>\$171,010,880.04</b>          |
| <b>FIII INFRAESTRUCTURA SOCIAL MUNICIPAL</b> | <b>\$120,293,017.13</b> | <b>\$120,407,014.09</b>                            | <b>\$3,930,816.13</b>              | <b>\$116,476,198.96</b>          |
| <b>CORRIENTE</b>                             | <b>\$116,008,077.90</b> | <b>\$82,476,240.71</b>                             | <b>\$397,429.27</b>                | <b>\$82,078,811.44</b>           |
| SERVICIOS PERSONALES                         | \$322,503.75            | \$652,004.50                                       | \$312,004.50                       | \$340,000.00                     |
| ARTICULOS Y MATERIALES                       | \$60,000.00             | \$209,424.77                                       | \$85,424.77                        | \$124,000.00                     |
| SERVICIOS GENERALES                          | \$15,000.00             | \$0.00   | \$0.00                             | \$0.00                           |
| TRANSFERENCIAS Y SUBSIDIOS                   | \$115,610,574.15        | \$81,614,811.44                                    | \$0.00                             | \$81,614,811.44                  |
| INVERSION                                    | \$4,284,939.23          | \$37,930,773.38                                    | \$3,533,385.86                     | \$34,397,387.52                  |
| INVERSION SOCIAL Y PRESTACION DE SERVICIOS   | \$0.00                  | \$1,495,730.98                                     | \$97,584.26                        | \$1,398,146.72                   |
| INFRAESTRUCTURA PARA EL DESARROLLO           | \$4,284,939.23          | \$36,435,042.40                                    | \$3,435,801.60                     | \$32,999,240.80                  |
| <b>FIV FORTALECIMIENTO A MUNICIPIOS</b>      | <b>\$60,923,434.38</b>  | <b>68,399,438.74</b>                               | <b>13,864,757.66</b>               | <b>54,534,681.08</b>             |
| <b>CORRIENTE</b>                             | <b>\$465,162.38</b>     | <b>\$7,748,251.83</b>                              | <b>\$303,751.09</b>                | <b>\$7,444,500.74</b>            |
| SERVICIOS GENERALES                          | \$0.00                  | 303,751.09   | 303,751.09                         | 0.00                             |
| TRANSFERENCIAS Y SUBSIDIOS                   | \$465,162.38            | 7,444,500.74                                       | 0.00                               | 7,444,500.74                     |
| INVERSION                                    | \$60,458,272.00         | 60,651,186.91                                      | 13,561,006.57                      | 47,090,180.34                    |
| INVERSION SOCIAL Y PRESTACION DE SERVICIOS   | \$60,458,272.00         | 60,630,049.71                                      | 13,539,869.37                      | 47,090,180.34                    |
| BIENES MUEBLES E INMUEBLES                   | \$0.00                  | 21,137.20  | 21,137.20                          | 0.00                             |

ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III DE LA LEY ORGANICA DE LOS MUNICIPIOS DEL ESTADO DE QUERETARO APROBADOS SEGUN ACTAS DE CABILDO; DE FECHAS: 13 DE ENERO, 14 DE FEBRERO, 15 DE MARZO Y 18 DE ABRIL DE 2011

**JULIO ERNESTO GUTIERREZ**  
BOCANEGRA  
SECRETARIO DEL H. AYUNTAMIENTO



**DR. ALFONSO PEREZ ALVAREZ**  
PRESIDENTE MUNICIPAL

**MVZ. JOAQUIN MOSCOSO FELIX**  
SINDICO DE HACIENDA(EGRESOS)

**PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL 2011  
PRIMER TRIMESTRE  
MUNICIPIO DE MACUSPANA**

| <b>RESUMEN</b>  |                           |   |  |                                      |
|---|---------------------------|---|--|--------------------------------------|
|   | <b>AUTORIZADO INICIAL</b> | <b>AUTORIZADO MODIFICADO AL 31 DE MARZO DE 2011</b> | <b>EJERCIDO AL 31 DE MARZO DE 2011</b> | <b>SALDOS AL 31 DE MARZO DE 2011</b> |
| <b>RECURSOS CONVENIDOS</b>  | <b>\$68,028,030.49</b>    | <b>\$68,049,142.65</b>                              | <b>\$22,241,162.62</b>                 | <b>\$45,807,980.03</b>               |
| <b>CONVENIO TRANSITO</b>  | <b>\$2,267,507.94</b>     | <b>\$2,267,507.94</b>                               | <b>\$366,128.58</b>                    | <b>\$1,901,379.36</b>                |
| <b>CORRIENTE</b>  | <b>\$2,267,507.94</b>     | <b>\$2,267,507.94</b>                               | <b>\$366,128.58</b>                    | <b>\$1,901,379.36</b>                |
| <b>SERVICIOS PERSONALES</b>   | <b>\$2,020,555.45</b>     | <b>\$2,020,555.45</b>                               | <b>\$366,128.58</b>                    | <b>\$1,654,426.87</b>                |
| <b>TRANSFERENCIAS Y SUBSIDIOS</b>   | <b>\$246,952.49</b>       | <b>\$246,952.49</b>                                 | <b>\$0.00</b>                          | <b>\$246,952.49</b>                  |
| <b>CONVENIO SAPAM</b>   | <b>\$40,105,785.12</b>    | <b>\$40,105,785.12</b>                              | <b>\$8,500,653.86</b>                  | <b>\$31,605,131.26</b>               |
| <b>CORRIENTE</b>  | <b>\$22,187,242.06</b>    | <b>\$22,142,630.54</b>                              | <b>\$4,688,834.92</b>                  | <b>\$17,453,795.62</b>               |
| <b>SERVICIOS PERSONALES</b>   | <b>\$18,198,104.66</b>    | <b>\$18,198,104.66</b>                              | <b>\$4,010,415.78</b>                  | <b>\$14,187,688.88</b>               |
| <b>ARTICULOS Y MATERIALES</b>   | <b>\$890,820.27</b>       | <b>\$930,706.69</b>                                 | <b>\$376,233.16</b>                    | <b>\$554,473.53</b>                  |
| <b>SERVICIOS GENERALES</b>  | <b>\$2,521,275.13</b>     | <b>\$2,436,777.19</b>                               | <b>\$302,185.98</b>                    | <b>\$2,134,591.21</b>                |
| <b>TRANSFERENCIAS Y SUBSIDIOS</b>   | <b>\$577,042.00</b>       | <b>\$577,042.00</b>                                 | <b>\$0.00</b>                          | <b>\$577,042.00</b>                  |
| <b>INVERSION</b>  | <b>\$17,918,543.06</b>    | <b>\$17,963,154.58</b>                              | <b>\$3,811,818.94</b>                  | <b>\$14,151,335.64</b>               |
| <b>INVERSION SOCIAL Y PRESTACION DE SERVICIOS</b>                             | <b>\$17,918,543.06</b>    | <b>\$17,963,154.58</b>                              | <b>\$3,811,818.94</b>                  | <b>\$14,151,335.64</b>               |
| <b>SEDESOL</b>  | <b>\$105,444.18</b>       | <b>\$109,428.53</b>                                 | <b>\$39,847.04</b>                     | <b>\$69,581.49</b>                   |
| <b>CORRIENTE</b>  | <b>\$105,444.18</b>       | <b>\$109,428.53</b>                                 | <b>\$39,847.04</b>                     | <b>\$69,581.49</b>                   |
| <b>TRANSFERENCIAS Y SUBSIDIOS</b>   | <b>\$105,444.18</b>       | <b>\$109,428.53</b>                                 | <b>\$39,847.04</b>                     | <b>\$69,581.49</b>                   |
| <b>SERNAPAM</b>   | <b>\$3,780,524.90</b>     | <b>\$3,780,524.90</b>                               | <b>\$0.00</b>                          | <b>\$3,780,524.90</b>                |
| <b>CORRIENTE</b>  | <b>\$733.80</b>           | <b>\$733.80</b>                                     | <b>\$0.00</b>                          | <b>\$733.80</b>                      |
| <b>TRANSFERENCIAS Y SUBSIDIOS</b>   | <b>\$733.80</b>           | <b>\$733.80</b>                                     | <b>\$0.00</b>                          | <b>\$733.80</b>                      |
| <b>INVERSION</b>  | <b>\$3,779,791.10</b>     | <b>\$3,779,791.10</b>                               | <b>\$0.00</b>                          | <b>\$3,779,791.10</b>                |
| <b>INFRAESTRUCTURA PARA EL DESARROLLO</b>                                     | <b>\$3,779,791.10</b>     | <b>\$3,779,791.10</b>                               | <b>\$0.00</b>                          | <b>\$3,779,791.10</b>                |
| <b>PRODDER</b>  | <b>\$600,912.24</b>       | <b>\$601,614.85</b>                                 | <b>\$179,979.80</b>                    | <b>\$421,635.05</b>                  |
| <b>CORRIENTE</b>  | <b>\$420,912.24</b>       | <b>\$421,614.85</b>                                 | <b>\$0.00</b>                          | <b>\$421,614.85</b>                  |
| <b>SERVICIOS GENERALES</b>  | <b>\$420,000.00</b>       | <b>\$420,000.00</b>                                 | <b>\$0.00</b>                          | <b>\$420,000.00</b>                  |
| <b>TRANSFERENCIAS Y SUBSIDIOS</b>   | <b>\$912.24</b>           | <b>\$1,614.85</b>                                   | <b>\$0.00</b>                          | <b>\$1,614.85</b>                    |
| <b>INVERSION</b>  | <b>\$180,000.00</b>       | <b>\$180,000.00</b>                                 | <b>\$179,979.80</b>                    | <b>\$20.20</b>                       |
| <b>INVERSION SOCIAL Y PRESTACION DE SERVICIOS</b>                             | <b>\$180,000.00</b>       | <b>\$180,000.00</b>                                 | <b>\$179,979.80</b>                    | <b>\$20.20</b>                       |
| <b>FONHAPO</b>  | <b>\$20,686.68</b>        | <b>\$20,743.75</b>                                  | <b>\$13,446.35</b>                     | <b>\$7,297.40</b>                    |
| <b>CORRIENTE</b>  | <b>\$20,686.68</b>        | <b>\$20,743.75</b>                                  | <b>\$13,446.35</b>                     | <b>\$7,297.40</b>                    |
| <b>TRANSFERENCIAS Y SUBSIDIOS (SUBSEMUJ) DE LA SRIA. DE SEGURIDAD PUBLICA</b> | <b>\$20,686.68</b>        | <b>\$20,743.75</b>                                  | <b>\$13,446.35</b>                     | <b>\$7,297.40</b>                    |
| <b>CORRIENTE</b>  | <b>\$1,198,692.64</b>     | <b>\$1,202,722.99</b>                               | <b>\$0.00</b>                          | <b>\$1,202,722.99</b>                |
| <b>TRANSFERENCIAS Y SUBSIDIOS</b>   | <b>\$1,198,692.64</b>     | <b>\$1,202,722.99</b>                               | <b>\$0.00</b>                          | <b>\$1,202,722.99</b>                |
| <b>INVERSION</b>  | <b>\$3,012,300.00</b>     | <b>\$3,012,300.00</b>                               | <b>\$524,525.00</b>                    | <b>\$2,487,775.00</b>                |
| <b>INVERSION SOCIAL Y PRESTACION DE SERVICIOS</b>                             | <b>\$964,600.00</b>       | <b>\$964,600.00</b>                                 | <b>\$524,525.00</b>                    | <b>\$440,075.00</b>                  |
| <b>BIENES MUEBLES E INMUEBLES</b>   | <b>\$2,047,700.00</b>     | <b>\$2,047,700.00</b>                               | <b>\$0.00</b>                          | <b>\$2,047,700.00</b>                |

ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III DE LA LEY ORGANICA DE LOS MUNICIPIOS DEL ESTADO. RECURSOS APROBADOS SEGUN ACTAS DE CABILDO; DE FECHAS: 13 DE ENERO, 14 DE FEBRERO,

17 DE MARZO Y 18 DE ABRIL DE 2011

JULIO ERNESTO GUTIERREZ  
BOCANEGRA

SECRETARIO DEL H. AYUNTAMIENTO



DR. ALFONSO PEREZ ALVAREZ  
PRESIDENTE MUNICIPAL

MRZ. JOAQUIN MOSCOSO FELIX  
SINDICO DE HACIENDA(EGRESOS)

**PRÉSUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL 2011  
PRIMER TRIMESTRE  
MUNICIPIO DE MACUSPANA**

**RESUMEN**

|   | AUTORIZADO INICIAL    | AUTORIZADO MODIFICADO AL 31 DE MARZO DE 2011 | EJERCIDO AL 31 DE MARZO DE 2011 | SALDOS AL 31 DE MARZO DE 2011 |
|---|-----------------------|--|---------------------------------|-------------------------------|
| <b>PROGRAMA DE INFRAESTRUCTURA BASICA PARA ATENCION A PUEBLOS INDEGENAS</b> | <b>\$9,521,079.06</b> | <b>\$9,525,625.02</b>                        | <b>\$6,811,388.42</b>           | <b>\$2,714,236.60</b>         |
| CORRIENTE   | \$1,446.56            | \$5,992.52                                   | \$0.00                          | \$5,992.52                    |
| TRANSFERENCIAS Y SUBSIDIOS  | \$1,446.56            | \$5,992.52                                   | \$0.00                          | \$5,992.52                    |
| INVERSION   | \$9,519,632.50        | \$9,519,632.50                               | \$6,811,388.42                  | \$2,708,244.08                |
| INFRAESTRUCTURA PARA EL DESARROLLO  | \$9,519,632.50        | \$9,519,632.50                               | \$6,811,388.42                  | \$2,708,244.08                |
| <b>RAMO 20</b>  | <b>\$902.05</b>       | <b>\$998.29</b>                              | <b>\$998.29</b>                 | <b>\$0.00</b>                 |
| CORRIENTE   | \$902.05              | \$998.29                                     | \$998.29                        | \$0.00                        |
| TRANSFERENCIAS Y SUBSIDIOS  | \$902.05              | \$998.29                                     | \$998.29                        | \$0.00                        |
| <b>FONDO DE PAVIMENTACION A MUNICIPIOS</b>                                  | <b>\$7,414,195.68</b> | <b>\$7,419,670.15</b>                        | <b>\$5,804,195.28</b>           | <b>\$1,615,374.87</b>         |
| CORRIENTE   | \$1,772.58            | \$7,147.05                                   | \$0.00                          | \$7,147.05                    |
| TRANSFERENCIAS Y SUBSIDIOS  | \$1,772.58            | \$7,147.05                                   | \$0.00                          | \$7,147.05                    |
| INVERSION   | \$7,412,423.10        | \$7,412,423.10                               | \$5,804,195.28                  | \$1,608,227.82                |
| INFRAESTRUCTURA PARA EL DESARROLLO  | \$7,412,423.10        | \$7,412,423.10                               | \$5,804,195.28                  | \$1,608,227.82                |
| <b>PROSANEAR</b>  | <b>\$0.00</b>         | <b>\$2,321.11</b>                            | <b>\$0.00</b>                   | <b>\$2,321.11</b>             |
| CORRIENTE   | \$0.00                | \$2,321.11                                   | \$0.00                          | \$2,321.11                    |
| TRANSFERENCIAS Y SUBSIDIOS  | \$0.00                | \$2,321.11                                   | \$0.00                          | \$2,321.11                    |

ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III DE LA LEY ORGANICA DE LOS MUNICIPIOS DEL ESTADO. RECURSOS APROBADOS SEGUN ACTAS DE CABILDO; DE FECHAS: 13 DE ENERO, 14 DE FEBRERO, 17 DE MARZO Y 18 DE ABRIL DE 2011



**JULIO ERNESTO GUTIERREZ**  
BOCANEGRA  
SECRETARIO DEL H. AYUNTAMIENTO

**DR. ALEONSO PEREZ ALVAREZ**  
PRESIDENTE MUNICIPAL

*Joaquín Moscoso Félix*  
**MVZ. JOAQUIN MOSCOSO FELIX**  
SINDICO DE HACIENDA(EGRESOS)

**PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL 2011  
PRIMER TRIMESTRE  
MUNICIPIO DE MACUSPANA**

| <b>DESGLOSE DE INVERSION POR SECTOR</b>              |                         |  |                                    |                                  |
|--|-------------------------|--|------------------------------------|----------------------------------|
|  | AUTORIZADO INICIAL      | AUTORIZADO<br>MODIFICADO AL 31 DE<br>MARZO DE 2011 | EJERCIDO AL 31 DE<br>MARZO DE 2011 | SALDOS AL 31<br>DE MARZO DE 2011 |
| <b>PRESUPUESTO TOTAL</b>                             | <b>\$218,009,865.29</b> | <b>\$254,940,518.03</b>                            | <b>\$58,911,167.07</b>             | <b>\$196,029,350.96</b>          |
| <b>PARTICIPACIONES</b>                               | <b>\$91,863,762.92</b>  | <b>\$92,160,162.89</b>                             | <b>\$21,267,634.15</b>             | <b>\$70,892,528.74</b>           |
| AGROPECUARIO, FORESTAL Y PESCA                       | \$4,078,477.33          | \$4,089,673.79                                     | \$958,467.34                       | \$3,131,206.45                   |
| DESARROLLO SOCIAL Y PROTECCION DEL MEDIO<br>AMBIENTE | \$1,646,013.21          | \$1,747,213.21                                     | \$443,365.40                       | \$1,303,847.81                   |
| EDUCACION, CIENCIA Y TECNOLOGIA                      | \$1,400,000.00          | \$1,400,000.00                                     | 0.00                               | \$1,400,000.00                   |
| CULTURA, RECREACION Y DEPORTE                        | \$12,661,623.60         | \$12,939,719.25                                    | \$2,384,745.98                     | \$10,554,973.27                  |
| SALUD, SEGURIDAD Y ASISTENCIA SOCIAL                 | \$8,031,341.41          | \$8,004,877.17                                     | \$2,579,177.04                     | \$5,425,700.13                   |
| POLITICA Y GOBIERNO                                  | \$8,561,133.96          | \$8,588,542.64                                     | \$2,412,858.57                     | \$6,175,684.07                   |
| ADMINISTRACION CENTRAL                               | \$20,131,998.34         | \$20,331,986.59                                    | \$5,267,504.90                     | \$15,064,481.69                  |
| COMUNICACIONES, ASENTAMIENTOS Y OBRAS<br>PUBLICAS    | \$35,353,175.07         | \$35,058,150.24                                    | \$7,221,514.92                     | \$27,836,635.32                  |
| <b>RECAUDACION PROPIA</b>                            | <b>\$19,580,201.38</b>  | <b>\$22,331,093.57</b>                             | <b>\$3,417,233.05</b>              | <b>\$18,913,860.52</b>           |
| AGROPECUARIO, FORESTAL Y PESCA                       | \$400,000.00            | \$664,049.96                                       | \$15,500.00                        | \$648,549.96                     |
| EDUCACION, CIENCIA Y TECNOLOGIA                      | \$170,000.00            | \$750,000.00                                       | \$0.00                             | \$750,000.00                     |
| CULTURA, RECREACION Y DEPORTE                        | \$200,000.00            | \$200,000.00                                       | \$15,339.96                        | \$184,660.04                     |
| SALUD, SEGURIDAD Y ASISTENCIA SOCIAL                 | \$654,432.74            | \$654,432.74                                       | \$52,485.27                        | \$601,947.47                     |
| POLITICA Y GOBIERNO                                  | \$3,850,000.00          | \$3,850,000.00                                     | \$695,781.40                       | \$3,154,218.60                   |
| ADMINISTRACION CENTRAL                               | \$1,900,000.00          | \$753,368.00                                       | \$721,341.14                       | \$32,026.86                      |
| COMUNICACIONES, ASENTAMIENTOS Y OBRAS<br>PUBLICAS    | \$12,405,768.64         | \$12,459,242.87                                    | \$1,916,785.28                     | \$10,542,457.59                  |
| SEGURIDAD PUBLICA Y PROCURACION DE<br>JUSTICIA       | \$0.00                  | \$3,000,000.00                                     | \$0.00                             | \$3,000,000.00                   |
| <b>RAMO 33</b>                                       | <b>\$64,743,211.23</b>  | <b>\$98,581,960.29</b>                             | <b>\$17,094,392.43</b>             | <b>\$81,487,567.86</b>           |
| <b>FIII INFRAESTRUCTURA SOCIAL MUNICIPAL</b>         | <b>\$4,284,939.23</b>   | <b>\$37,930,773.38</b>                             | <b>\$3,533,385.86</b>              | <b>\$34,397,387.52</b>           |
| COMUNICACIONES, ASENTAMIENTOS Y OBRAS<br>PUBLICAS    | \$4,284,939.23          | \$37,930,773.38                                    | \$3,533,385.86                     | \$34,397,387.52                  |
| <b>FIV FORTALECIMIENTO A MUNICIPIOS</b>              | <b>\$60,458,272.00</b>  | <b>\$60,651,186.91</b>                             | <b>\$13,561,006.57</b>             | <b>\$47,090,180.34</b>           |
| SEGURIDAD PUBLICA Y PROCURACION DE<br>JUSTICIA       | \$60,458,272.00         | \$60,651,186.91                                    | \$13,561,006.57                    | \$47,090,180.34                  |
| <b>RECURSOS CONVENIDOS</b>                           | <b>\$41,822,689.76</b>  | <b>\$41,867,301.28</b>                             | <b>\$17,131,907.44</b>             | <b>\$24,735,393.84</b>           |
| <b>CONVENIO SAPAM</b>                                | <b>\$17,918,543.06</b>  | <b>\$17,963,154.58</b>                             | <b>\$3,811,818.94</b>              | <b>\$14,151,335.64</b>           |
| COMUNICACIONES, ASENTAMIENTOS Y OBRAS<br>PUBLICAS    | \$17,918,543.06         | \$17,963,154.58                                    | \$3,811,818.94                     | \$14,151,335.64                  |
| <b>SERNAPAM</b>                                      | <b>\$3,779,791.10</b>   | <b>\$3,779,791.10</b>                              | <b>\$0.00</b>                      | <b>\$3,779,791.10</b>            |
| COMUNICACIONES, ASENTAMIENTOS Y OBRAS<br>PUBLICAS    | \$3,779,791.10          | \$3,779,791.10                                     | \$0.00                             | \$3,779,791.10                   |
| <b>PRODDER</b>                                       | <b>\$180,000.00</b>     | <b>\$180,000.00</b>                                | <b>\$179,979.80</b>                | <b>\$20.20</b>                   |
| COMUNICACIONES, ASENTAMIENTOS Y OBRAS<br>PUBLICAS    | \$180,000.00            | \$180,000.00                                       | \$179,979.80                       | \$20.20                          |

ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III DE LA LEY ORGANICA DE LOS MUNICIPIOS DEL ESTADO, RECURSOS APROBADOS SEGUN ACTAS DE CABILDO; DE FECHAS: 13 DE ENERO, 14 DE FEBRERO, 15 DE MARZO Y 18 DE ABRIL DE 2011

JULIO ERNESTO GUTIERREZ  
BOCANEGRA  
SECRETARIO DEL H. AYUNTAMIENTO



DR. ALFONSO PEREZ ALVAREZ  
PRESIDENTE MUNICIPAL

MVZ JOAQUIN MOSCOSO FELIX  
SINDICO DE HACIENDA(EGRESOS)

**PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL 2011  
PRIMER TRIMESTRE  
MUNICIPIO DE MACUSPANA**

**DESGLOSE DE INVERSION POR SECTOR**

|  | AUTORIZADO INICIAL | AUTORIZADO MODIFICADO AL 31 DE MARZO DE 2011 | EJERCIDO AL 31 DE MARZO DE 2011 | SALDOS AL 31 DE MARZO DE 2011 |
|--|--------------------|--|---------------------------------|-------------------------------|
| (SUBSEMUN) DE LA SRIA. DE SEGURIDAD PUBLICA                          | \$3,012,300.00     | \$3,012,300.00                               | \$524,525.00                    | \$2,487,775.00                |
| SEGURIDAD PUBLICA Y PROCURACION DE JUSTICIA                          | \$3,012,300.00     | \$3,012,300.00                               | \$524,525.00                    | \$2,487,775.00                |
| PROGRAMA DE INFRAESTRUCTURA BASICA PARA ATENCION A PUEBLOS INDEGENAS | \$9,519,632.50     | \$9,519,632.50                               | \$6,811,388.42                  | \$2,708,244.08                |
| COMUNICACIONES, ASENTAMIENTOS Y OBRAS PUBLICAS                       | \$9,519,632.50     | \$9,519,632.50                               | \$6,811,388.42                  | \$2,708,244.08                |
| FONDO DE PAVIMENTACION A MUNICIPIOS                                  | \$7,412,423.10     | \$7,412,423.10                               | \$5,804,195.28                  | \$1,608,227.82                |
| COMUNICACIONES, ASENTAMIENTOS Y OBRAS PUBLICAS                       | \$7,412,423.10     | \$7,412,423.10                               | \$5,804,195.28                  | \$1,608,227.82                |

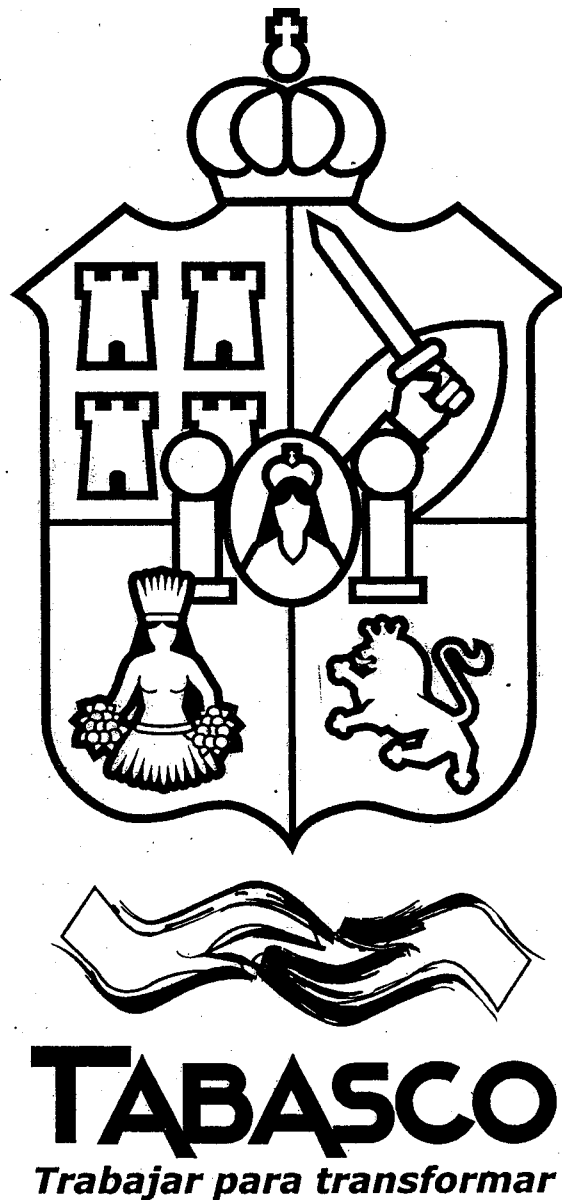
ESTA PUBLICACION SE REALIZA EN CUMPLIMIENTO A LOS ARTICULOS 38 DE LA LEY ESTATAL DE PLANEACION Y 65 FRACCION III DE LA LEY ORGANICA DE LOS MUNICIPIOS DE ESTOS RECURSOS APROBADOS SEGUN ACTAS DE CABILDO; DE FECHAS: 13 DE ENERO, 14 DE FEBRERO, 17 DE MARZO Y 18 DE ABRIL DE 2011



**DR. JULIO ERNESTO GUTIERREZ**  
BOCANEGRA  
SECRETARIO DEL H. AYUNTAMIENTO MUNICIPAL

**DR. ALONSO PÉREZ ALVAREZ**  
PRESIDENTE MUNICIPAL

*José Joaquín Moscoso Félix*  
**MVZ. JOAQUÍN MOSCOSO FELIX**  
SINDICO DE HACIENDA(EGRESOS)



**El Periódico Oficial circula los miércoles y sábados.**

**Impreso en la Dirección de Talleres Gráficos de la Secretaría de Administración y Finanzas, bajo la Coordinación de la Dirección General de Asuntos Jurídicos de la Secretaría de Gobierno.**

**Las leyes, decretos y demás disposiciones superiores son obligatorias por el hecho de ser publicadas en este periódico.**

**Para cualquier aclaración acerca de los documentos publicados en el mismo, favor de dirigirse a la Av. Cobre s/n. Ciudad Industrial o al teléfono 3-10-33-00 Ext. 7561 de Villahermosa, Tabasco.**