



# PERIÓDICO OFICIAL

ÓRGANO DE DIFUSIÓN OFICIAL DEL GOBIERNO  
CONSTITUCIONAL DEL ESTADO LIBRE Y SOBERANO DE TABASCO.



TABASCO

CARLOS MANUEL MERINO CAMPOS  
Gobernador Interino  
Del Estado Libre y Soberano de Tabasco

GUILLERMO ARTURO DEL RIVERO LEÓN  
Secretario de Gobierno

4 DE JUNIO DE 2022

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



No.- 6779

**PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL  
PRIMER TRIMESTRE 2022**

MUNICIPIO DE NACAJUCA, TABASCO.						FORMATO PT-1
RESUMEN						
	Autorizado Inicial	Autorizado Modificado al 31 de Marzo	Comprometido al 31 de Marzo	Devengado al 31 de Marzo	Ejercido al 31 de Marzo	Saldo Disponible al 31 de Marzo
<b>PRESUPUESTO TOTAL</b>	<b>520,433,163.78</b>	<b>537,596,925.36</b>	<b>356,953,355.05</b>	<b>83,619,897.67</b>	<b>83,618,599.63</b>	<b>453,977,027.69</b>
<b>CONVENIOS</b>	<b>4,172,000.00</b>	<b>4,256,452.25</b>	<b>869,859.00</b>	<b>172,169.98</b>	<b>172,169.98</b>	<b>4,084,282.27</b>
<b>CONVENIO FIDEET</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
Programa Normal 2022	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
<b>CONVENIO TRANSITO MUNICIPAL</b>	<b>1,122,000.00</b>	<b>1,206,452.25</b>	<b>869,859.00</b>	<b>172,169.98</b>	<b>172,169.98</b>	<b>1,034,282.27</b>
Programa Normal 2022	1,122,000.00	1,122,000.00	869,859.00	172,169.98	172,169.98	949,830.02
Remanente 2020	0.00	84,452.25	0.00	0.00	0.00	84,452.25
<b>SECRETARIA PARA EL DESARROLLO ENERGETICO</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
Programa Normal 2022	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00
<b>RAMO 23. PROVISIONES SALARIALES Y ECONOMICAS</b>	<b>11,700,000.00</b>	<b>17,803,780.90</b>	<b>5,229,341.56</b>	<b>3,523,830.44</b>	<b>3,523,830.44</b>	<b>14,279,950.46</b>
<b>FONDO PARA ENTIDADES Y MUNICIPIOS PRODUCTIVOS DE HIDROCARBUROS EN REGIONES MARITIMAS.</b>	<b>7,500,000.00</b>	<b>10,065,582.25</b>	<b>2,299,653.97</b>	<b>2,299,653.97</b>	<b>2,299,653.97</b>	<b>7,765,928.28</b>
Programa Normal 2022	7,500,000.00	7,882,415.41	116,487.13	116,487.13	116,487.13	7,765,928.28
Refrendo 2021	0.00	2,183,166.84	2,183,166.84	2,183,166.84	2,183,166.84	0.00
Remanente 2020	0.00	0.00	0.00	0.00	0.00	0.00
<b>FONDO PARA PRODUCTORES DE HIDROCARBUROS EN REGIONES TERRESTRES</b>	<b>4,200,000.00</b>	<b>6,165,553.27</b>	<b>1,556,961.05</b>	<b>1,224,176.47</b>	<b>1,224,176.47</b>	<b>4,941,376.80</b>
Programa Normal 2022	4,200,000.00	4,941,376.80	332,784.58	0.00	0.00	4,941,376.80
Refrendo 2021	0.00	1,224,176.47	1,224,176.47	1,224,176.47	1,224,176.47	0.00
Remanente 2020	0.00	0.00	0.00	0.00	0.00	0.00
<b>PROYECTOS DE DESARROLLO REGIONAL</b>	<b>0.00</b>	<b>1,572,645.38</b>	<b>1,372,726.54</b>	<b>0.00</b>	<b>0.00</b>	<b>1,572,645.38</b>
Remanente 2017	0.00	1,572,645.38	1,372,726.54	0.00	0.00	1,572,645.38
<b>RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	<b>185,680,971.00</b>	<b>195,755,347.57</b>	<b>94,660,972.07</b>	<b>21,871,953.17</b>	<b>21,871,953.17</b>	<b>173,883,394.40</b>
<b>FIII FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM)</b>	<b>62,041,015.00</b>	<b>71,835,194.89</b>	<b>3,474,956.12</b>	<b>3,474,956.12</b>	<b>3,474,956.12</b>	<b>68,360,238.77</b>
Programa Normal 2022	62,041,015.00	68,360,238.77	0.00	0.00	0.00	68,360,238.77
Refrendo 2021	0.00	3,474,956.12	3,474,956.12	3,474,956.12	3,474,956.12	0.00
<b>FIV FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUN)</b>	<b>112,139,956.00</b>	<b>112,141,671.11</b>	<b>90,907,534.38</b>	<b>18,118,515.48</b>	<b>18,118,515.48</b>	<b>94,023,155.63</b>
Programa Normal 2022	112,139,956.00	112,126,126.97	90,891,990.24	18,102,971.34	18,102,971.34	94,023,155.63
Refrendo 2021	0.00	15,544.14	15,544.14	15,544.14	15,544.14	0.00
<b>FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL (FAIS)</b>	<b>11,500,000.00</b>	<b>11,778,481.57</b>	<b>278,481.57</b>	<b>278,481.57</b>	<b>278,481.57</b>	<b>11,500,000.00</b>
Programa Normal 2022	11,500,000.00	11,500,000.00	0.00	0.00	0.00	11,500,000.00
Refrendo 2021	0.00	278,481.57	278,481.57	278,481.57	278,481.57	0.00
<b>PARTICIPACIONES</b>	<b>286,144,091.00</b>	<b>286,665,343.94</b>	<b>248,568,635.25</b>	<b>50,539,958.52</b>	<b>50,538,660.48</b>	<b>236,125,385.42</b>
<b>FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF)</b>	<b>0.00</b>	<b>339,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,600.00</b>
Programa Normal 2022	0.00	339,600.00	0.00	0.00	0.00	339,600.00
<b>FONDO DE RESARCIMIENTO DE CONTRIBUYENTES ESTATALES</b>	<b>6,651,223.00</b>	<b>6,651,223.00</b>	<b>2,380,966.00</b>	<b>2,380,966.00</b>	<b>2,380,966.00</b>	<b>4,270,257.00</b>
Programa Normal 2022	6,651,223.00	6,651,223.00	2,380,966.00	2,380,966.00	2,380,966.00	4,270,257.00
<b>FONDO GENERAL DE PARTICIPACIONES</b>	<b>279,492,868.00</b>	<b>279,674,520.94</b>	<b>246,187,669.25</b>	<b>48,158,992.52</b>	<b>48,157,694.48</b>	<b>231,515,528.42</b>
Programa Normal 2022	279,492,868.00	279,492,868.00	246,187,669.25	48,158,992.52	48,157,694.48	231,333,875.48
Remanente 2020	0.00	181,652.94	0.00	0.00	0.00	181,652.94
<b>INGRESOS DE GESTIÓN</b>	<b>32,736,101.78</b>	<b>33,116,000.70</b>	<b>7,624,547.17</b>	<b>7,511,985.56</b>	<b>7,511,985.56</b>	<b>25,604,015.14</b>
<b>INGRESOS DE GESTIÓN</b>	<b>32,736,101.78</b>	<b>33,116,000.70</b>	<b>7,624,547.17</b>	<b>7,511,985.56</b>	<b>7,511,985.56</b>	<b>25,604,015.14</b>
Programa Normal 2022	32,736,101.78	32,736,101.78	7,497,046.17	7,384,941.70	7,384,941.70	25,351,160.08
Refrendo 2021	0.00	50,385.00	50,385.00	50,385.00	50,385.00	0.00
Remanente 2020	0.00	329,513.92	77,116.00	76,658.86	76,658.86	252,855.06

PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL  
PRIMER TRIMESTRE 2022

MUNICIPIO DE NACAJUCA, TABASCO.						FORMATO PT-1
RESUMEN						
	Autorizado Inicial	Autorizado Modificado al 31 de Marzo	Comprometido al 31 de Marzo	Devengado al 31 de Marzo	Ejercido al 31 de Marzo	Saldo Disponible al 31 de Marzo
<b>PRESUPUESTO TOTAL</b>	520,433,163.78	537,596,925.36	356,953,355.05	83,619,897.67	83,618,599.63	453,977,027.69



SECRETARÍA DEL  
H. AYUNTAMIENTO

  
ING. CIRILO CRUZ DIONISIO  
SECRETARIO DEL AYUNTAMIENTO

  
LIC. SHEILA DARLIN ALVAREZ HERNANDEZ  
PRESIDENTE MUNICIPAL

C. CARLOS OVANDO LAZARO  
SINDICO DE HACIENDA

**PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL  
PRIMER TRIMESTRE 2022**

MUNICIPIO DE NACAJUCA, TABASCO.						FORMATO PT-2
DESGLOSE POR CAPITULO DEL GASTO						
	Autorizado Inicial	Autorizado Modificado al 31 de Marzo	Comprometido al 31 de Marzo	Devengado al 31 de Marzo	Ejercido al 31 de Marzo	Saldo Disponible al 31 de Marzo
<b>PRESUPUESTO TOTAL</b>	<b>520,433,163.78</b>	<b>537,596,925.36</b>	<b>356,953,355.05</b>	<b>83,619,897.67</b>	<b>83,618,599.63</b>	<b>453,977,027.69</b>
<b>CONVENIOS</b>	<b>4,172,000.00</b>	<b>4,256,452.25</b>	<b>869,859.00</b>	<b>172,169.98</b>	<b>172,169.98</b>	<b>4,084,282.27</b>
<b>CONVENIO FIDEET</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
<b>GASTO CORRIENTE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
INVERSIONES FINANCIERAS Y OTRAS	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
<b>CONVENIO TRANSITO MUNICIPAL</b>	<b>1,122,000.00</b>	<b>1,206,452.25</b>	<b>869,859.00</b>	<b>172,169.98</b>	<b>172,169.98</b>	<b>1,034,282.27</b>
<b>GASTO CORRIENTE</b>	<b>1,122,000.00</b>	<b>1,206,452.25</b>	<b>869,859.00</b>	<b>172,169.98</b>	<b>172,169.98</b>	<b>1,034,282.27</b>
SERVICIOS PERSONALES	869,859.00	869,859.00	869,859.00	172,169.98	172,169.98	697,689.02
MATERIALES Y SUMINISTROS	222,141.00	222,141.00	0.00	0.00	0.00	222,141.00
SERVICIOS GENERALES	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00
INVERSIONES FINANCIERAS Y OTRAS	0.00	84,452.25	0.00	0.00	0.00	84,452.25
<b>SECRETARIA PARA EL DESARROLLO ENERGETICO</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>GASTO CORRIENTE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
INVERSIONES FINANCIERAS Y OTRAS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00
<b>RAMO 23. PROVISIONES SALARIALES Y ECONOMICAS</b>	<b>11,700,000.00</b>	<b>17,803,780.90</b>	<b>5,229,341.56</b>	<b>3,523,830.44</b>	<b>3,523,830.44</b>	<b>14,279,950.46</b>
<b>FONDO PARA ENTIDADES Y MUNICIPIOS PRODUCTIVOS DE HIDROCARBUROS EN REGIONES MARITIMAS.</b>	<b>7,500,000.00</b>	<b>10,065,582.25</b>	<b>2,299,653.97</b>	<b>2,299,653.97</b>	<b>2,299,653.97</b>	<b>7,765,928.28</b>
<b>GASTO CORRIENTE</b>	<b>7,500,000.00</b>	<b>7,882,415.41</b>	<b>116,487.13</b>	<b>116,487.13</b>	<b>116,487.13</b>	<b>7,765,928.28</b>
MATERIALES Y SUMINISTROS	0.00	116,487.13	116,487.13	116,487.13	116,487.13	0.00
INVERSIONES FINANCIERAS Y OTRAS	7,500,000.00	7,765,928.28	0.00	0.00	0.00	7,765,928.28
<b>GASTO DE CAPITAL</b>	<b>0.00</b>	<b>2,183,166.84</b>	<b>2,183,166.84</b>	<b>2,183,166.84</b>	<b>2,183,166.84</b>	<b>0.00</b>
MATERIALES Y SUMINISTROS	0.00	113,322.88	113,322.88	113,322.88	113,322.88	0.00
INVERSION PUBLICA	0.00	2,069,843.96	2,069,843.96	2,069,843.96	2,069,843.96	0.00
<b>FONDO PARA PRODUCTORES DE HIDROCARBUROS EN REGIONES TERRESTRES</b>	<b>4,200,000.00</b>	<b>6,165,553.27</b>	<b>1,556,961.05</b>	<b>1,224,176.47</b>	<b>1,224,176.47</b>	<b>4,941,376.80</b>
<b>GASTO CORRIENTE</b>	<b>4,200,000.00</b>	<b>4,607,973.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,607,973.60</b>
MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIONES FINANCIERAS Y OTRAS	4,200,000.00	4,607,973.60	0.00	0.00	0.00	4,607,973.60
<b>GASTO DE CAPITAL</b>	<b>0.00</b>	<b>1,557,579.67</b>	<b>1,556,961.05</b>	<b>1,224,176.47</b>	<b>1,224,176.47</b>	<b>333,403.20</b>
MATERIALES Y SUMINISTROS	0.00	59,709.52	59,709.52	59,709.52	59,709.52	0.00
INVERSION PUBLICA	0.00	1,497,870.15	1,497,251.53	1,164,466.95	1,164,466.95	333,403.20
<b>PROYECTOS DE DESARROLLO REGIONAL</b>	<b>0.00</b>	<b>1,572,645.38</b>	<b>1,372,726.54</b>	<b>0.00</b>	<b>0.00</b>	<b>1,572,645.38</b>
<b>GASTO CORRIENTE</b>	<b>0.00</b>	<b>188,916.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>188,916.91</b>
INVERSIONES FINANCIERAS Y OTRAS	0.00	188,916.91	0.00	0.00	0.00	188,916.91
<b>GASTO DE CAPITAL</b>	<b>0.00</b>	<b>1,383,728.47</b>	<b>1,372,726.54</b>	<b>0.00</b>	<b>0.00</b>	<b>1,383,728.47</b>
INVERSION PUBLICA	0.00	1,383,728.47	1,372,726.54	0.00	0.00	1,383,728.47
<b>RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	<b>185,680,971.00</b>	<b>195,755,347.57</b>	<b>94,660,972.07</b>	<b>21,871,953.17</b>	<b>21,871,953.17</b>	<b>173,883,394.40</b>
<b>FIII FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM)</b>	<b>62,041,015.00</b>	<b>71,835,194.89</b>	<b>3,474,956.12</b>	<b>3,474,956.12</b>	<b>3,474,956.12</b>	<b>68,360,238.77</b>
<b>GASTO CORRIENTE</b>	<b>62,041,015.00</b>	<b>58,442,236.88</b>	<b>81,995.18</b>	<b>81,995.18</b>	<b>81,995.18</b>	<b>58,360,241.70</b>
MATERIALES Y SUMINISTROS	0.00	81,995.18	81,995.18	81,995.18	81,995.18	0.00
SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIONES FINANCIERAS Y OTRAS	62,041,015.00	58,360,241.70	0.00	0.00	0.00	58,360,241.70
<b>GASTO DE CAPITAL</b>	<b>0.00</b>	<b>13,392,958.01</b>	<b>3,392,960.94</b>	<b>3,392,960.94</b>	<b>3,392,960.94</b>	<b>9,999,997.07</b>
SERVICIOS PERSONALES	0.00	40,409.21	40,409.21	40,409.21	40,409.21	0.00
MATERIALES Y SUMINISTROS	0.00	267,691.60	267,691.60	267,691.60	267,691.60	0.00
SERVICIOS GENERALES	0.00	6,455.40	6,455.40	6,455.40	6,455.40	0.00
INVERSION PUBLICA	0.00	13,078,401.80	3,078,404.73	3,078,404.73	3,078,404.73	9,999,997.07
<b>FIV FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUN)</b>	<b>112,139,956.00</b>	<b>112,141,671.11</b>	<b>90,907,534.38</b>	<b>18,118,515.48</b>	<b>18,118,515.48</b>	<b>94,023,155.63</b>
<b>GASTO CORRIENTE</b>	<b>112,139,956.00</b>	<b>112,126,126.97</b>	<b>90,891,990.24</b>	<b>18,102,971.34</b>	<b>18,102,971.34</b>	<b>94,023,155.63</b>
SERVICIOS PERSONALES	88,836,904.00	88,836,904.00	88,836,904.00	16,159,020.60	16,159,020.60	72,677,883.40
MATERIALES Y SUMINISTROS	11,250,000.00	11,236,149.00	1,275,424.92	1,176,469.42	1,176,469.42	10,059,679.58
SERVICIOS GENERALES	12,053,052.00	12,053,052.00	779,661.32	767,481.32	767,481.32	11,285,570.68

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PRIMER TRIMESTRE 2022

MUNICIPIO DE NAGAJUCA, TABASCO.						FORMATO PT-2
DESGLOSE POR CAPITULO DEL GASTO						
	Autorizado Inicial	Autorizado Modificado al 31 de Marzo	Comprometido al 31 de Marzo	Devengado al 31 de Marzo	Ejercido al 31 de Marzo	Saldo Disponible al 31 de Marzo
<b>PRESUPUESTO TOTAL</b>	<b>520,433,163.78</b>	<b>537,596,925.36</b>	<b>356,953,355.05</b>	<b>83,619,897.67</b>	<b>83,618,599.63</b>	<b>453,977,027.69</b>
INVERSIONES FINANCIERAS Y OTRAS	0.00	21.97	0.00	0.00	0.00	21.97
<b>GASTO DE CAPITAL</b>	<b>0.00</b>	<b>15,544.14</b>	<b>15,544.14</b>	<b>15,544.14</b>	<b>15,544.14</b>	<b>0.00</b>
MATERIALES Y SUMINISTROS	0.00	15,544.14	15,544.14	15,544.14	15,544.14	0.00
<b>FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL (FAIS)</b>	<b>11,500,000.00</b>	<b>11,778,481.57</b>	<b>278,481.57</b>	<b>278,481.57</b>	<b>278,481.57</b>	<b>11,500,000.00</b>
<b>GASTO CORRIENTE</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
INVERSIONES FINANCIERAS Y OTRAS	11,500,000.00	11,500,000.00	0.00	0.00	0.00	11,500,000.00
<b>GASTO DE CAPITAL</b>	<b>0.00</b>	<b>278,481.57</b>	<b>278,481.57</b>	<b>278,481.57</b>	<b>278,481.57</b>	<b>0.00</b>
INVERSION PUBLICA	0.00	278,481.57	278,481.57	278,481.57	278,481.57	0.00
<b>PARTICIPACIONES</b>	<b>286,144,091.00</b>	<b>286,665,343.94</b>	<b>248,568,635.25</b>	<b>50,539,958.52</b>	<b>50,538,660.48</b>	<b>236,125,385.42</b>
<b>FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF)</b>	<b>0.00</b>	<b>339,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,600.00</b>
<b>GASTO CORRIENTE</b>	<b>0.00</b>	<b>339,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,600.00</b>
MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00
INVERSIONES FINANCIERAS Y OTRAS	0.00	339,600.00	0.00	0.00	0.00	339,600.00
<b>FONDO DE RESARCIMIENTO DE CONTRIBUYENTES ESTATALES</b>	<b>6,651,223.00</b>	<b>6,651,223.00</b>	<b>2,380,966.00</b>	<b>2,380,966.00</b>	<b>2,380,966.00</b>	<b>4,270,257.00</b>
<b>GASTO CORRIENTE</b>	<b>6,651,223.00</b>	<b>6,651,223.00</b>	<b>2,380,966.00</b>	<b>2,380,966.00</b>	<b>2,380,966.00</b>	<b>4,270,257.00</b>
SERVICIOS GENERALES	6,651,223.00	6,651,223.00	2,380,966.00	2,380,966.00	2,380,966.00	4,270,257.00
<b>FONDO GENERAL DE PARTICIPACIONES</b>	<b>279,492,868.00</b>	<b>279,674,520.94</b>	<b>246,187,669.25</b>	<b>48,158,992.52</b>	<b>48,157,694.48</b>	<b>231,515,528.42</b>
<b>GASTO CORRIENTE</b>	<b>279,492,868.00</b>	<b>279,493,991.04</b>	<b>246,187,669.25</b>	<b>48,158,992.52</b>	<b>48,157,694.48</b>	<b>231,334,998.52</b>
SERVICIOS PERSONALES	226,608,707.00	226,608,707.00	226,608,707.00	37,062,230.21	37,062,230.21	189,546,476.79
MATERIALES Y SUMINISTROS	24,277,320.00	24,334,465.67	5,139,854.65	4,938,481.69	4,937,183.65	19,395,983.98
SERVICIOS GENERALES	16,471,367.00	16,367,861.36	12,234,753.48	3,955,666.50	3,955,666.50	12,412,194.86
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	12,135,474.00	12,006,967.97	2,029,488.12	2,027,748.12	2,027,748.12	9,979,219.85
INVERSIONES FINANCIERAS Y OTRAS	0.00	1,123.04	0.00	0.00	0.00	1,123.04
PARTICIPACIONES Y APORTACIONES	0.00	174,866.00	174,866.00	174,866.00	174,866.00	0.00
<b>GASTO DE CAPITAL</b>	<b>0.00</b>	<b>180,529.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>180,529.90</b>
MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	180,529.90	0.00	0.00	0.00	180,529.90
<b>INGRESOS DE GESTIÓN</b>	<b>32,736,101.78</b>	<b>33,116,000.70</b>	<b>7,624,547.17</b>	<b>7,511,985.56</b>	<b>7,511,985.56</b>	<b>25,604,015.14</b>
<b>INGRESOS DE GESTIÓN</b>	<b>32,736,101.78</b>	<b>33,116,000.70</b>	<b>7,624,547.17</b>	<b>7,511,985.56</b>	<b>7,511,985.56</b>	<b>25,604,015.14</b>
<b>GASTO CORRIENTE</b>	<b>32,736,101.78</b>	<b>32,970,130.06</b>	<b>7,609,655.17</b>	<b>7,497,550.70</b>	<b>7,497,550.70</b>	<b>25,472,579.36</b>
SERVICIOS PERSONALES	0.00	50,385.00	50,385.00	50,385.00	50,385.00	0.00
MATERIALES Y SUMINISTROS	1,980,000.00	2,089,345.04	62,224.00	62,224.00	62,224.00	2,027,121.04
SERVICIOS GENERALES	27,260,000.00	27,260,000.00	7,250,934.00	7,250,934.00	7,250,934.00	20,009,066.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	3,496,101.78	3,496,101.78	246,112.17	134,007.70	134,007.70	3,362,094.08
INVERSIONES FINANCIERAS Y OTRAS	0.00	74,298.24	0.00	0.00	0.00	74,298.24
<b>GASTO DE CAPITAL</b>	<b>0.00</b>	<b>145,870.64</b>	<b>14,892.00</b>	<b>14,434.86</b>	<b>14,434.86</b>	<b>131,435.78</b>
SERVICIOS PERSONALES	0.00	14,892.00	14,892.00	14,434.86	14,434.86	457.14
MATERIALES Y SUMINISTROS	0.00	82,978.64	0.00	0.00	0.00	82,978.64
BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	48,000.00	0.00	0.00	0.00	48,000.00



SECRETARÍA DEL  
H. AYUNTAMIENTO

ING. CIRILO CRUZ DIONISIO  
SECRETARIO DEL AYUNTAMIENTO

LIC. SHEILA MARLIN ALVAREZ HERNANDEZ  
PRESIDENTE MUNICIPAL

C. CARLOS OVANDO LAZARO  
SINDICO DE HACIENDA

PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL  
PRIMER TRIMESTRE 2022

MUNICIPIO DE NACAJUCA, TABASCO.						FORMATO PT-3
DESGLOSE DE INVERSION POR FUENTE DE FINANCIAMIENTO Y PROGRAMA PRESUPUESTARIO						
	Autorizado Inicial	Autorizado Modificado al 31 de Marzo	Comprometido al 31 de Marzo	Devengado al 31 de Marzo	Ejercido al 31 de Marzo	Saldo Disponible al 31 de Marzo
<b>PRESUPUESTO TOTAL</b>	<b>520,433,163.78</b>	<b>537,596,925.36</b>	<b>356,953,355.05</b>	<b>83,619,897.67</b>	<b>83,618,599.63</b>	<b>453,977,027.69</b>
<b>CONVENIOS</b>	<b>4,172,000.00</b>	<b>4,256,452.25</b>	<b>869,859.00</b>	<b>172,169.98</b>	<b>172,169.98</b>	<b>4,084,282.27</b>
<b>CONVENIO FIDEET</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
<b>CONVENIO TRANSITO MUNICIPAL</b>	<b>1,122,000.00</b>	<b>1,206,452.25</b>	<b>869,859.00</b>	<b>172,169.98</b>	<b>172,169.98</b>	<b>1,034,282.27</b>
E019 VIGILANCIA DEL TRANSITO	1,122,000.00	1,122,000.00	869,859.00	172,169.98	172,169.98	949,830.02
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	0.00	84,452.25	0.00	0.00	0.00	84,452.25
<b>SECRETARIA PARA EL DESARROLLO ENERGETICO</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
U001 SUBSIDIOS Y APORTACIONES DIVERSAS	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00
<b>RAMO 23. PROVISIONES SALARIALES Y ECONÓMICAS</b>	<b>11,700,000.00</b>	<b>17,803,780.90</b>	<b>5,229,341.56</b>	<b>3,523,830.44</b>	<b>3,523,830.44</b>	<b>14,279,950.46</b>
<b>FONDO PARA ENTIDADES Y MUNICIPIOS PRODUCTIVOS DE HIDROCARBUROS EN REGIONES MARÍTIMAS.</b>	<b>7,500,000.00</b>	<b>10,065,582.25</b>	<b>2,299,653.97</b>	<b>2,299,653.97</b>	<b>2,299,653.97</b>	<b>7,765,928.28</b>
E050 SERVICIO DE ALUMBRADO PUBLICO	0.00	229,810.01	229,810.01	229,810.01	229,810.01	0.00
E058 ALUMBRADO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
K005 URBANIZACION	0.00	2,069,843.96	2,069,843.96	2,069,843.96	2,069,843.96	0.00
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	7,500,000.00	7,765,928.28	0.00	0.00	0.00	7,765,928.28
<b>FONDO PARA PRODUCTORES DE HIDROCARBUROS EN REGIONES TERRESTRES</b>	<b>4,200,000.00</b>	<b>6,165,553.27</b>	<b>1,556,961.05</b>	<b>1,224,176.47</b>	<b>1,224,176.47</b>	<b>4,941,376.80</b>
E054 MANTENIMIENTO DE LIMPIEZA A ESPACIOS	0.00	59,709.52	59,709.52	59,709.52	59,709.52	0.00
E058 ALUMBRADO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
K005 URBANIZACION	0.00	1,497,870.15	1,497,251.53	1,164,466.95	1,164,466.95	333,403.20
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	4,200,000.00	4,607,973.60	0.00	0.00	0.00	4,607,973.60
<b>PROYECTOS DE DESARROLLO REGIONAL</b>	<b>0.00</b>	<b>1,572,645.38</b>	<b>1,372,726.54</b>	<b>0.00</b>	<b>0.00</b>	<b>1,572,645.38</b>
K005 URBANIZACION	0.00	1,383,728.47	1,372,726.54	0.00	0.00	1,383,728.47
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	0.00	188,916.91	0.00	0.00	0.00	188,916.91
<b>RAMO 33. APORTACIONES FEDERALES PARA ENTIDADES FEDERATIVAS Y MUNICIPIOS</b>	<b>185,680,971.00</b>	<b>195,755,347.57</b>	<b>94,660,972.07</b>	<b>21,871,953.17</b>	<b>21,871,953.17</b>	<b>173,883,394.40</b>
<b>FIII FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL (FISM)</b>	<b>62,041,015.00</b>	<b>71,835,194.89</b>	<b>3,474,956.12</b>	<b>3,474,956.12</b>	<b>3,474,956.12</b>	<b>68,360,238.77</b>
E050 SERVICIO DE ALUMBRADO PUBLICO	0.00	186,962.49	186,962.49	186,962.49	186,962.49	0.00
E058 ALUMBRADO PÚBLICO	0.00	0.00	0.00	0.00	0.00	0.00
K002 INFRAESTRUCTURA PARA AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00
K003 DRENAJE Y ALCANTARILLADO	0.00	3,136,961.22	2,603,261.22	2,603,261.22	2,603,261.22	533,700.00
K005 URBANIZACION	0.00	10,151,029.48	684,732.41	684,732.41	684,732.41	9,466,297.07
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	62,041,015.00	58,360,241.70	0.00	0.00	0.00	58,360,241.70
<b>FIV FONDO DE APORTACIONES PARA EL FORTALECIMIENTO DE LOS MUNICIPIOS (FORTAMUN)</b>	<b>112,139,956.00</b>	<b>112,141,671.11</b>	<b>90,907,534.38</b>	<b>18,118,515.48</b>	<b>18,118,515.48</b>	<b>94,023,155.63</b>
E054 MANTENIMIENTO DE LIMPIEZA A ESPACIOS	0.00	15,544.14	15,544.14	15,544.14	15,544.14	0.00
M001 ACTIVIDADES DE APOYO	9,440,052.00	9,440,052.00	0.00	0.00	0.00	9,440,052.00
P007 SEGURIDAD PÚBLICA	102,699,904.00	102,686,053.00	90,891,990.24	18,102,971.34	18,102,971.34	84,583,081.66
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	0.00	21.97	0.00	0.00	0.00	21.97
<b>FONDO DE APORTACIONES PARA LA INFRAESTRUCTURA SOCIAL (FAIS)</b>	<b>11,500,000.00</b>	<b>11,778,481.57</b>	<b>278,481.57</b>	<b>278,481.57</b>	<b>278,481.57</b>	<b>11,500,000.00</b>
F015 APOYO A LA VIVIENDA	0.00	278,481.57	278,481.57	278,481.57	278,481.57	0.00
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	11,500,000.00	11,500,000.00	0.00	0.00	0.00	11,500,000.00
<b>PARTICIPACIONES</b>	<b>286,144,091.00</b>	<b>286,665,343.94</b>	<b>248,568,635.25</b>	<b>50,539,958.52</b>	<b>50,538,660.48</b>	<b>236,125,385.42</b>
<b>FONDO DE ESTABILIZACIÓN DE LOS INGRESOS DE LAS ENTIDADES FEDERATIVAS (FEIEF)</b>	<b>0.00</b>	<b>339,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>339,600.00</b>
E054 MANTENIMIENTO DE LIMPIEZA A ESPACIOS	0.00	0.00	0.00	0.00	0.00	0.00
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	0.00	339,600.00	0.00	0.00	0.00	339,600.00
<b>FONDO DE RESARCIMIENTO DE CONTRIBUYENTES ESTATALES</b>	<b>6,651,223.00</b>	<b>6,651,223.00</b>	<b>2,380,966.00</b>	<b>2,380,966.00</b>	<b>2,380,966.00</b>	<b>4,270,257.00</b>
P008 ADMINISTRACIÓN FISCAL	6,651,223.00	6,651,223.00	2,380,966.00	2,380,966.00	2,380,966.00	4,270,257.00
<b>FONDO GENERAL DE PARTICIPACIONES</b>	<b>279,492,868.00</b>	<b>279,674,520.94</b>	<b>246,187,669.25</b>	<b>48,158,992.52</b>	<b>48,157,694.48</b>	<b>231,515,528.42</b>
E006 RECREACION	7,700,000.00	7,571,493.97	1,906,370.62	1,904,630.62	1,904,630.62	5,666,863.35

PRESUPUESTO MUNICIPAL DE EGRESOS  
PROGRAMA OPERATIVO ANUAL  
PRIMER TRIMESTRE 2022

MUNICIPIO DE NACAJUCA, TABASCO.						FORMATO PT-3
DESGLOSE DE INVERSION POR FUENTE DE FINANCIAMIENTO Y PROGRAMA PRESUPUESTARIO						
	Autorizado Inicial	Autorizado Modificado al 31 de Marzo	Comprometido al 31 de Marzo	Devengado al 31 de Marzo	Ejercido al 31 de Marzo	Saldo Disponible al 31 de Marzo
<b>PRESUPUESTO TOTAL</b>	<b>520,433,163.78</b>	<b>537,596,925.36</b>	<b>356,953,355.05</b>	<b>83,619,897.67</b>	<b>83,618,599.63</b>	<b>453,977,027.69</b>
E019 VIGILANCIA DEL TRÁNSITO	2,503,466.00	2,502,702.94	1,797,949.77	474,797.89	474,797.89	2,027,905.05
E029 PROTECCION CIVIL	3,739,534.00	3,739,815.88	2,874,078.70	477,812.19	477,812.19	3,262,003.69
E032 ASISTENCIA A ADULTOS MAYORES	344,747.00	344,747.00	123,117.50	123,117.50	123,117.50	221,629.50
E035 ATENCION A FAMILIAS Y POBLACION	18,232,970.00	18,243,886.40	17,461,371.78	2,898,772.35	2,898,772.35	15,345,114.05
E036 ATENCION A VICTIMAS DE VIOLENCIA	1,495,721.00	1,495,721.00	1,448,570.00	281,964.18	281,964.18	1,213,756.82
E037 PROCURACION Y APOYO A ETNIAS	1,511,793.00	1,524,855.76	1,524,855.76	328,806.76	328,806.76	1,196,049.00
E041 DESARROLLO SUSTENTABLE	1,354,585.00	1,351,642.20	1,337,097.73	321,292.93	321,292.93	1,030,349.27
E048 RECOLECIÓN, TRASLADO Y DISPOSICIÓN	73,469,276.00	73,459,147.96	64,285,620.19	14,238,662.73	14,238,662.73	59,220,485.23
E054 MANTENIMIENTO DE LIMPIEZA A ESPACIOS	0.00	0.00	0.00	0.00	0.00	0.00
E057 MANTENIMIENTO Y LIMPIEZA A VIALIDADES Y	0.00	128,506.03	0.00	0.00	0.00	128,506.03
F001 DESARROLLO AGRICOLA	0.00	600,461.24	0.00	0.00	0.00	600,461.24
F011 DESARROLLO ECONOMICO	2,806,083.00	2,820,886.51	2,819,569.11	645,087.33	645,087.33	2,175,799.18
F016 DESARROLLO EN COMUNIDADES RURALES	14,874,588.00	14,293,395.24	13,953,864.40	2,172,867.59	2,171,569.55	12,120,527.65
F027 ASISTENCIA SOCIAL Y ATENCIÓN A GRUPOS	2,843,138.00	2,843,138.00	2,736,526.00	498,649.92	498,649.92	2,344,488.08
F028 PROMOCION Y FOMENTO	2,250,000.00	2,250,000.00	0.00	0.00	0.00	2,250,000.00
F029 APOYO Y FOMENTO A LA EDUCACION	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00
K024 ADQUISICION DE BIENES MUEBLES	0.00	180,529.90	0.00	0.00	0.00	180,529.90
L001 OBLIGACIONES JURIDICAS INELUDIBLES	1,000,000.00	1,000,000.00	812,520.87	812,520.87	812,520.87	187,479.13
M001 ACTIVIDADES DE APOYO	55,920,895.00	55,880,852.74	50,411,983.37	7,500,421.30	7,500,421.30	48,380,431.44
O001 EVALUACIÓN Y CONTROL	4,830,925.00	4,820,925.00	4,606,710.78	1,024,561.15	1,024,561.15	3,796,363.85
P002 ORDENAMIENTO TERRITORIAL	28,585,272.00	28,583,542.00	26,839,789.00	4,596,239.79	4,596,239.79	23,987,302.21
P005 POLITICA Y GOBIERNO	38,111,355.00	38,140,955.00	36,931,653.94	6,253,096.92	6,253,096.92	31,887,858.08
P009 ADMINISTRACION FINANCIERA	10,760,306.00	10,737,979.13	10,091,801.22	2,712,991.16	2,712,991.16	8,024,987.97
P010 ADMINISTRACIÓN PROGRAMÁTICA Y	4,488,087.00	4,489,210.04	4,224,218.51	892,699.34	892,699.34	3,596,510.70
P013 EQUIDAD DE GENERO	40,727.00	40,727.00	0.00	0.00	0.00	40,727.00
P018 EVALUACION DEL DESEMPEÑO	829,400.00	829,400.00	0.00	0.00	0.00	829,400.00
<b>INGRESOS DE GESTIÓN</b>	<b>32,736,101.78</b>	<b>33,116,000.70</b>	<b>7,624,547.17</b>	<b>7,511,985.56</b>	<b>7,511,985.56</b>	<b>25,604,015.14</b>
<b>INGRESOS DE GESTIÓN</b>	<b>32,736,101.78</b>	<b>33,116,000.70</b>	<b>7,624,547.17</b>	<b>7,511,985.56</b>	<b>7,511,985.56</b>	<b>25,604,015.14</b>
E005 APOYO A LA CULTURA	420,000.00	420,497.99	120,497.99	38,987.70	38,987.70	381,510.29
E006 RECREACION	850,000.00	850,000.00	0.00	0.00	0.00	850,000.00
E014 SERVICIOS DE SALUD PUBLICA	360,000.00	359,502.01	0.00	0.00	0.00	359,502.01
E031 ATENCION A PERSONAS CON DISCAPACIDAD	540,000.00	540,000.00	0.00	0.00	0.00	540,000.00
E035 ATENCION A FAMILIAS Y POBLACION	1,046,101.78	1,046,101.78	116,684.78	91,850.00	91,850.00	954,251.78
E054 MANTENIMIENTO DE LIMPIEZA A ESPACIOS	0.00	50,385.00	50,385.00	50,385.00	50,385.00	0.00
F001 DESARROLLO AGRICOLA	0.00	70,400.00	62,224.00	62,224.00	62,224.00	8,176.00
F004 DESARROLLO FORESTAL	0.00	38,945.04	0.00	0.00	0.00	38,945.04
F028 PROMOCION Y FOMENTO	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00
K005 URBANIZACION	0.00	97,870.64	14,892.00	14,434.86	14,434.86	83,435.78
K024 ADQUISICION DE BIENES MUEBLES	0.00	48,000.00	0.00	0.00	0.00	48,000.00
L001 OBLIGACIONES JURIDICAS INELUDIBLES	6,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00
M001 ACTIVIDADES DE APOYO	21,200,000.00	21,200,000.00	7,250,934.00	7,250,934.00	7,250,934.00	13,949,066.00
N001 DESASTRES NATURALES	1,800,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00
P005 POLITICA Y GOBIERNO	250,000.00	250,000.00	0.00	0.00	0.00	250,000.00
P010 ADMINISTRACIÓN PROGRAMÁTICA	0.00	74,298.24	0.00	0.00	0.00	74,298.24
P013 EQUIDAD DE GENERO	30,000.00	30,000.00	8,929.40	3,170.00	3,170.00	26,830.00

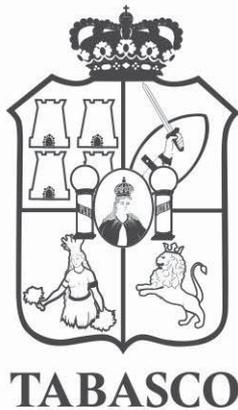


SECRETARÍA DEL  
H. AYUNTAMIENTO

ING. CIRILO CRUZ DIONISIO  
SECRETARIO DEL AYUNTAMIENTO

LIC. SHEILA DARLIN ALVAREZ HERNANDEZ  
PRESIDENTE MUNICIPAL

C. CARLOS OVANDO LAZARO  
SINDICO DE HACIENDA



Impreso en la Dirección de Talleres Gráficos de la Secretaría de Administración e Innovación Gubernamental, bajo la Coordinación 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 al inmueble ubicado en la calle Nicolás Bravo Esq. José N. Rovirosa # 359, 1er. piso zona Centro o a los teléfonos 131-37-32, 312-72-78 de Villahermosa, Tabasco.**

Cadena Original: I00001000000506252927I

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