

MUNICIPIO DE SALVATIERRA, GTO.
ESTADO ANALITICO PRESUPUESTARIO DE EGRESOS
MES DE MAYO DEL 2007

DESCRIPCION	SALDO					ACUMULADO	\$ POR EJERCER /SOBRE-EJERCIDO	% POR EJERCER /SOBRE-EJERCIDO
	PRES. ORIGINAL	ULT. MODIFICACION	ANTERIOR	DEBE	HABER			
EGRESOS	137,407,297.04	157,298,815.91	36,347,526.35	10,807,726.68	108,326.30	47,046,926.73	110,251,889.18	70.09%
ADMINISTRACION	36,312,819.97	36,312,819.97	7,732,813.00	2,001,724.21	9,440.91	9,725,096.30	26,587,723.67	73.22%
COMUNICACION SOCIAL	1,221,107.04	1,281,362.22	503,838.36	126,373.04	0	630,211.40	651,150.82	50.82%
SERVICIOS PERSONALES	368,987.04	427,562.22	149,663.64	27,566.77	0	177,230.41	250,331.81	58.55%
COMPENSACION PERSONAL CONFIANZA	55,656.00	58,438.80	67,167.00	5,098.00	0	72,265.00	-13,826.20	-23.66%
GASTOS MEDICOS	16,000.00	16,000.00	4,750.64	3,000.00	0	7,750.64	8,249.36	51.56%
ASISTENCIA MEDICA.	0	0	3,025.64	2,500.00	0	5,525.64	-5,525.64	
HOSPITALIZACION.	0	0	1,725.00	500	0	2,225.00	-2,225.00	
GRATIFICACION ANUAL	31,676.40	31,676.40	0	0	0	0	31,676.40	100.00%
MEDICAMENTOS	20,000.00	20,000.00	0	164.77	0	164.77	19,835.23	99.18%
PRIMA VACACIONAL	4,751.46	4,751.46	0	0	0	0	4,751.46	100.00%
SUELDO PERSONAL BASE	122,941.98	172,836.24	13,078.00	3,816.00	0	16,894.00	155,942.24	90.23%
SUELDO PERSONAL CONFIANZA	117,961.20	123,859.32	64,668.00	15,488.00	0	80,156.00	43,703.32	35.28%
GASTOS DE OPERACION	852,120.00	853,800.00	354,174.72	98,806.27	0	452,980.99	400,819.01	46.95%
ADMINISTRACION, SUPERVISION Y EL ABC OPERACIONAL DE COMUNICACIONES	59,475.00	61,155.00	24,962.69	6,792.49	0	31,755.18	29,399.82	48.07%
MATERIALES Y SUMINISTROS	12,025.00	12,025.00	1,950.88	645.41	0	2,596.29	9,428.71	78.41%
COMBUSTIBLES, LUBRICANTES Y A DIVERSOS	3,000.00	3,000.00	618.32	135.12	0	753.44	2,246.56	74.89%
MATERIALES Y UTILES DE OFICINA	8,500.00	8,500.00	1,308.56	213.05	0	1,521.61	6,978.39	82.10%
REFACCIONES Y ACCESORIOS PARA SERVICIOS GENERALES	525	525	0	297.24	0	297.24	227.76	43.38%
ASESORIA	47,450.00	49,130.00	23,011.81	6,147.08	0	29,158.89	19,971.11	40.65%
CAPACITACION	19,200.00	19,200.00	17,250.00	0	0	17,250.00	1,950.00	10.16%
MTTO. EQUIPO DE TRANSPORTE.	20,000.00	20,000.00	2,500.00	0	0	2,500.00	17,500.00	87.50%
SERVICIO DE ENERGIA ELECTRICA	0	0	0	4,020.96	0	4,020.96	-4,020.96	
SERVICIO TELEFONICO	2,250.00	2,250.00	290.33	69.38	0	359.71	1,890.29	84.01%
SUSCRIPCIONES.	6,000.00	6,000.00	2,551.48	2,056.74	0	4,608.22	1,391.78	23.20%
PERIODICO "DIARIO DE SAN ANDRE	0	1,680.00	420	0	0	420	1,260.00	75.00%
MATERIALES Y SUMINISTROS	163,355.00	163,355.00	28,919.31	29,629.59	0	58,548.90	104,806.10	64.16%
COMBUSTIBLES, LUBRICANTES Y AD	155,105.00	155,105.00	26,076.97	28,708.76	0	54,785.73	100,319.27	64.68%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	561.34	135.11	0	696.45	2,303.55	76.79%
MATERIALES Y UTILES PARA EL PR	8,500.00	8,500.00	0	0	0	0	8,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	2,500.00	2,500.00	0	973.65	0	973.65	1,526.35	61.05%
TRABAJOS DE IMPRENTA	525	525	0	0	0	0	525	100.00%
SERVICIOS GENERALES	140,580.00	140,580.00	25,515.63	27,600.00	0	53,115.63	87,464.37	62.22%
SERVICIO DE ENERGIA ELECTRICA	8,250.00	8,250.00	2,842.34	920.83	0	3,763.17	4,486.83	54.39%
SERVICIO TELEFONICO	2,250.00	2,250.00	290.86	69.38	0	360.24	1,889.76	83.98%
PERIODICO MURAL "EL INFORMADOR	6,000.00	6,000.00	2,551.48	851.45	0	3,402.93	2,597.07	43.28%
MATERIALES Y SUMINISTROS	44,375.00	44,375.00	3,432.92	1,055.94	0	4,488.86	39,886.14	89.88%
COMBUSTIBLES, LUBRICANTES Y AD	36,125.00	36,125.00	590.35	135.11	0	725.46	35,399.54	97.99%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	590.35	135.11	0	725.46	2,274.54	75.82%
MATERIALES Y UTILES PARA EL PR	8,500.00	8,500.00	0	0	0	0	8,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	8,500.00	8,500.00	0	0	0	0	8,500.00	100.00%
TRABAJOS DE IMPRENTA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIOS GENERALES	525	525	0	0	0	0	525	100.00%
SERVICIO DE ENERGIA ELECTRICA	21,600.00	21,600.00	0	0	0	0	21,600.00	100.00%
SERVICIO TELEFONICO	8,250.00	8,250.00	2,842.57	920.83	0	3,763.40	4,486.60	54.38%
SALVATIERRA EN LINEA	2,250.00	2,250.00	291.09	69.38	0	360.47	1,889.53	83.98%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	2,551.48	851.45	0	3,402.93	2,597.07	43.28%
COMBUSTIBLES, LUBRICANTES Y AD	61,415.00	61,415.00	24,675.72	1,055.94	0	25,731.66	35,683.34	58.10%
MATERIALES Y UTILES DE OFICINA	14,525.00	14,525.00	590.35	135.11	0	725.46	13,799.54	95.01%
MATERIALES Y UTILES PARA EL PR	3,000.00	3,000.00	590.35	135.11	0	725.46	2,274.54	75.82%
REFACCIONES Y ACCESORIOS PARA	8,500.00	8,500.00	0	0	0	0	8,500.00	100.00%
TRABAJOS DE IMPRENTA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIOS GENERALES	525	525	0	0	0	0	525	100.00%
SERVICIO DE ENERGIA ELECTRICA	46,890.00	46,890.00	24,085.37	920.83	0	25,006.20	21,883.80	46.67%
SERVICIO DE RADIODIFUSION	2,250.00	2,250.00	291.09	69.38	0	360.47	1,889.53	83.98%
SERVICIO TELEFONICO	38,640.00	38,640.00	21,242.80	0	0	21,242.80	17,397.20	45.02%
DIARIO VIRTUAL DE SAN ANDRES	6,000.00	6,000.00	2,551.48	851.45	0	3,402.93	2,597.07	43.28%
MATERIALES Y SUMINISTROS	600	600	0	0	0	0	600	100.00%
MATERIALES Y UTILES DE OFICINA	600	600	0	0	0	0	600	100.00%
SALVATIERRA MAGICO EN ACCION	600	600	0	0	0	0	600	100.00%
MATERIALES Y SUMINISTROS	422,775.00	422,775.00	262,136.80	39,555.94	0	301,692.74	121,082.26	28.64%
COMBUSTIBLES, LUBRICANTES Y AD	14,525.00	14,525.00	590.35	135.11	0	725.46	13,799.54	95.01%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	590.35	135.11	0	725.46	2,274.54	75.82%
MATERIALES Y UTILES PARA EL PR	8,500.00	8,500.00	0	0	0	0	8,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIOS GENERALES	525	525	0	0	0	0	525	100.00%
SERVICIO DE DIFUSION DE PERIOD	408,250.00	408,250.00	261,546.45	39,420.83	0	300,967.28	107,282.72	26.28%
SERVICIO DE ENERGIA ELECTRICA	200,000.00	200,000.00	191,188.92	38,500.00	0	229,688.92	-29,688.92	-14.84%
SERVICIO DE RADIODIFUSION	2,250.00	2,250.00	291.09	69.38	0	360.47	1,889.53	83.98%
SERVICIO TELEFONICO	200,000.00	200,000.00	67,514.96	0	0	67,514.96	132,485.04	66.24%
FOMENTO Y DESARROLLO INTEGRAL	6,000.00	6,000.00	2,551.48	851.45	0	3,402.93	2,597.07	43.28%
PRESIDENTE POR UN DIA	37,775.00	37,775.00	881.44	204.49	0	1,085.93	36,689.07	97.13%
MATERIALES Y SUMINISTROS	37,775.00	37,775.00	881.44	204.49	0	1,085.93	36,689.07	97.13%
COMBUSTIBLES, LUBRICANTES Y AD	29,525.00	29,525.00	590.35	135.11	0	725.46	28,799.54	97.54%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	590.35	135.11	0	725.46	2,274.54	75.82%
MATERIALES Y UTILES PARA EL PR	8,500.00	8,500.00	0	0	0	0	8,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
TRABAJOS DE IMPRENTA	525	525	0	0	0	0	525	100.00%
SERVICIOS GENERALES	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	8,250.00	8,250.00	291.09	69.38	0	360.47	7,889.53	95.63%
SERVICIO TELEFONICO	2,250.00	2,250.00	291.09	69.38	0	360.47	1,889.53	83.98%
IMPULSO Y BIENESTAR SOCIAL	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SALVATIERRA CONTIGO ES MAGICO	24,575.00	24,575.00	3,432.92	1,055.94	0	4,488.86	20,086.14	81.73%
MATERIALES Y SUMINISTROS	24,575.00	24,575.00	3,432.92	1,055.94	0	4,488.86	20,086.14	81.73%
COMBUSTIBLES, LUBRICANTES Y AD	16,325.00	16,325.00	590.35	135.11	0	725.46	15,599.54	95.56%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	590.35	135.11	0	725.46	2,274.54	75.82%
MATERIALES Y UTILES PARA EL PR	8,500.00	8,500.00	0	0	0	0	8,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
TRABAJOS DE IMPRENTA	525	525	0	0	0	0	525	100.00%
SERVICIOS GENERALES	1,800.00	1,800.00	0	0	0	0	1,800.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	8,250.00	8,250.00	2,842.57	920.83	0	3,763.40	4,486.60	54.38%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	291.09	69.38	0	360.47	1,889.53	83.98%

SERVICIO TELEFONICO	6,000.00	6,000.00	2,551.48	851.45	0	3,402.93	2,597.07	43.28%
TURISMO	37,775.00	37,775.00	5,732.92	19,455.94	0	25,188.86	12,586.14	33.32%
VIDEO SALVATIERRA MAGICO	37,775.00	37,775.00	5,732.92	19,455.94	0	25,188.86	12,586.14	33.32%
MATERIALES Y SUMINISTROS	14,525.00	14,525.00	590.35	135.11	0	725.46	13,799.54	95.01%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	590.35	135.11	0	725.46	2,274.54	75.82%
MATERIALES Y UTILES DE OFICINA	8,500.00	8,500.00	0	0	0	0	8,500.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525	100.00%
SERVICIOS GENERALES	23,250.00	23,250.00	5,142.57	19,320.83	0	24,463.40	-1,213.40	-5.22%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	291.09	69.38	0	360.47	1,889.53	83.98%
SERVICIO TELEFONICO	6,000.00	6,000.00	2,551.48	851.45	0	3,402.93	2,597.07	43.28%
SERVICIOS FOTOGRAFICOS Y DE VI	15,000.00	15,000.00	2,300.00	18,400.00	0	20,700.00	-5,700.00	-38.00%
CONTRALORIA MUNICIPAL	726,069.89	764,662.91	207,708.55	67,991.49	0	275,700.04	488,962.87	63.94%
SERVICIOS PERSONALES	562,266.32	600,859.34	177,450.14	59,584.32	0	237,034.46	363,824.88	60.55%
COMPENSACION PERSONAL CONFIANZ	125,568.00	131,846.40	41,856.00	11,494.00	0	53,350.00	78,496.40	59.54%
GASTOS MEDICOS	16,000.00	16,000.00	7,573.69	13,892.96	0	21,466.65	-5,466.65	-34.17%
ASISTENCIA MEDICA.	0	10,000.00	4,321.64	11,617.96	0	15,939.60	-5,939.60	-59.40%
ANALISIS Y ESTUDIOS	0	6,000.00	1,527.05	500	0	2,027.05	3,972.95	66.22%
HOSPITALIZACION	0	0	1,725.00	1,775.00	0	3,500.00	-3,500.00	
GRATIFICACION ANUAL	46,221.20	46,221.20	0	0	0	0	46,221.20	100.00%
GRATIFICACIONES	12,000.00	12,000.00	2,500.00	0	0	2,500.00	9,500.00	79.17%
MEDICAMENTOS	20,000.00	20,000.00	6,016.45	2,359.36	0	8,375.81	11,624.19	58.12%
PRIMA VACACIONAL	6,933.18	6,933.18	2,728.00	0	0	2,728.00	4,205.18	60.65%
SUELDO PERSONAL BASE	41,674.50	59,295.60	18,824.00	5,174.00	0	23,998.00	35,297.60	59.53%
SUELDO PERSONAL CONFIANZA	293,869.44	308,562.96	97,952.00	26,664.00	0	124,616.00	183,946.96	59.61%
GASTOS DE OPERACION	163,803.57	163,803.57	30,258.41	8,407.17	0	38,665.58	125,137.99	76.40%
ANUAL DE CONTROL Y AUDITORIA	163,803.57	163,803.57	30,258.41	8,407.17	0	38,665.58	125,137.99	76.40%
OPORTUNIDADES	4,672.50	4,672.50	3,087.49	717.63	0	3,805.12	867.38	18.56%
MATERIALES Y SUMINISTROS	3,088.50	3,088.50	1,615.56	291.34	0	1,906.90	1,181.60	38.28%
COMBUSTIBLES, LUBRICANTES Y AD	1,083.50	1,083.50	734.41	255.34	0	989.75	93.75	8.65%
DIVERSOS	151.76	151.76	60	36	0	96	55.76	36.74%
MATERIALES Y UTILES DE OFICINA	900.44	900.44	821.15	0	0	821.15	79.29	8.81%
MATERIALES Y UTILES DE PROCESA	267	267	0	0	0	0	267	100.00%
REFACCIONES Y ACCESORIOS PARA	437.4	437.4	0	0	0	0	437.4	100.00%
TRABAJOS DE IMPRENTA	248.4	248.4	0	0	0	0	248.4	100.00%
SERVICIOS GENERALES	1,584.00	1,584.00	1,471.93	426.29	0	1,898.22	-314.22	-19.84%
MANTENIMIENTO Y CONSERVACION D	100	100	0	0	0	0	100	100.00%
MANTENIMIENTO Y CONSERVACION D	144	144	0	0	0	0	144	100.00%
SERVICIO DE ENERGIA ELECTRICA	180	180	258.74	61.67	0	320.41	-140.41	-78.01%
SERVICIO TELEFONICO	360	360	1,213.19	364.62	0	1,577.81	-1,217.81	-338.28%
VIATICOS	800	800	0	0	0	0	800	100.00%
ESCUELA DIGNA	3,784.63	3,784.63	2,920.30	717.63	0	3,637.93	146.7	3.88%
MATERIALES Y SUMINISTROS	2,272.63	2,272.63	1,448.37	291.34	0	1,739.71	532.92	23.45%
COMBUSTIBLES, LUBRICANTES Y AD	541.75	541.75	734.42	255.34	0	989.76	-448.01	-82.70%
DIVERSOS	110.56	110.56	0	36	0	36	74.56	67.44%
MATERIALES Y UTILES DE OFICINA	667.52	667.52	713.95	0	0	713.95	-46.43	-6.96%
MATERIALES Y UTILES DE PROCESA	267	267	0	0	0	0	267	100.00%
REFACCIONES Y ACCESORIOS PARA	437.4	437.4	0	0	0	0	437.4	100.00%
TRABAJOS DE IMPRENTA	248.4	248.4	0	0	0	0	248.4	100.00%
SERVICIOS GENERALES	1,512.00	1,512.00	1,471.93	426.29	0	1,898.22	-386.22	-25.54%
MANTENIMIENTO Y CONSERVACION D	100	100	0	0	0	0	100	100.00%
MANTENIMIENTO Y CONSERVACION D	72	72	0	0	0	0	72	100.00%
SERVICIO DE ENERGIA ELECTRICA	180	180	258.74	61.67	0	320.41	-140.41	-78.01%
SERVICIO TELEFONICO	360	360	1,213.19	364.62	0	1,577.81	-1,217.81	-338.28%
VIATICOS	800	800	0	0	0	0	800	100.00%
SUPERVISION DE OBRAS FIDER	65,652.00	65,652.00	8,304.23	947.63	0	9,251.86	56,400.14	85.91%
MATERIALES Y SUMINISTROS	44,152.00	44,152.00	2,672.31	521.34	0	3,193.65	40,958.35	92.77%
COMBUSTIBLES, LUBRICANTES Y AD	17,952.00	17,952.00	734.41	255.34	0	989.75	16,962.25	94.49%
DIVERSOS	2,400.00	2,400.00	0	36	0	36	2,364.00	98.50%
MATERIALES Y UTILES DE OFICINA	6,300.00	6,300.00	800.65	0	0	800.65	5,499.35	87.29%
MATERIALES Y UTILES DE PROCESA	13,500.00	13,500.00	937.25	0	0	937.25	12,562.75	93.06%
REFACCIONES Y ACCESORIOS PARA	2,000.00	2,000.00	0	230	0	230	1,770.00	88.50%
TRABAJOS DE IMPRENTA	2,000.00	2,000.00	200	0	0	200	1,800.00	90.00%
SERVICIOS GENERALES	21,500.00	21,500.00	5,631.92	426.29	0	6,058.21	15,441.79	71.82%
MANTENIMIENTO Y CONSERVACION D	400	400	0	0	0	0	400	100.00%
MANTENIMIENTO Y CONSERVACION D	11,500.00	11,500.00	4,159.99	0	0	4,159.99	7,340.01	63.83%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	258.74	61.67	0	320.41	879.59	73.30%
SERVICIO TELEFONICO	2,400.00	2,400.00	1,213.19	364.62	0	1,577.81	822.19	34.26%
VIATICOS	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
OPERACION DEL SISTEMA DE QUEJA	2,642.51	2,642.51	2,406.34	681.63	0	3,087.97	-445.46	-16.86%
MATERIALES Y SUMINISTROS	1,990.51	1,990.51	934.41	255.34	0	1,189.75	800.76	40.23%
COMBUSTIBLES, LUBRICANTES Y AD	541.75	541.75	734.41	255.34	0	989.75	-448	-82.69%
DIVERSOS	97.08	97.08	0	0	0	0	97.08	100.00%
MATERIALES Y UTILES DE OFICINA	398.88	398.88	0	0	0	0	398.88	100.00%
MATERIALES Y UTILES DE PROCESA	267	267	0	0	0	0	267	100.00%
REFACCIONES Y ACCESORIOS PARA	437.4	437.4	0	0	0	0	437.4	100.00%
TRABAJOS DE IMPRENTA	248.4	248.4	200	0	0	200	48.4	19.48%
SERVICIOS GENERALES	652	652	1,471.93	426.29	0	1,898.22	-1,246.22	-191.14%
MANTENIMIENTO Y CONSERVACION D	100	100	0	0	0	0	100	100.00%
MANTENIMIENTO Y CONSERVACION D	72	72	0	0	0	0	72	100.00%
SERVICIO DE ENERGIA ELECTRICA	240	240	258.74	61.67	0	320.41	-80.41	-33.50%
SERVICIO TELEFONICO	240	240	1,213.19	364.62	0	1,577.81	-1,337.81	-557.42%
ENTREGA-RECEPCION DE DEPENDENC	2,681.07	2,681.07	2,206.34	681.63	0	2,887.97	-206.9	-7.72%
MATERIALES Y SUMINISTROS	2,029.07	2,029.07	734.41	255.34	0	989.75	1,039.32	51.22%
COMBUSTIBLES, LUBRICANTES Y AD	541.75	541.75	734.41	255.34	0	989.75	-448	-82.69%
DIVERSOS	98.94	98.94	0	0	0	0	98.94	100.00%
MATERIALES Y UTILES DE OFICINA	654.18	654.18	0	0	0	0	654.18	100.00%
MATERIALES Y UTILES DE PROCESA	267	267	0	0	0	0	267	100.00%
REFACCIONES Y ACCESORIOS PARA	437.4	437.4	0	0	0	0	437.4	100.00%
TRABAJOS DE IMPRENTA	29.8	29.8	0	0	0	0	29.8	100.00%
SERVICIOS GENERALES	652	652	1,471.93	426.29	0	1,898.22	-1,246.22	-191.14%
MANTENIMIENTO Y CONSERVACION D	100	100	0	0	0	0	100	100.00%
MANTENIMIENTO Y CONSERVACION D	72	72	0	0	0	0	72	100.00%
SERVICIO DE ENERGIA ELECTRICA	240	240	258.74	61.67	0	320.41	-80.41	-33.50%
SERVICIO TELEFONICO	240	240	1,213.19	364.62	0	1,577.81	-1,337.81	-557.42%
REALIZACION DE AUDITORIAS	9,770.92	9,770.92	2,206.34	681.63	0	2,887.97	6,882.95	70.44%
MATERIALES Y SUMINISTROS	7,034.44	7,034.44	734.41	255.34	0	989.75	6,044.69	85.93%
COMBUSTIBLES, LUBRICANTES Y AD	3,600.00	3,600.00	734.41	255.34	0	989.75	2,610.25	72.51%
DIVERSOS	840	840	0	0	0	0	840	100.00%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
MATERIALES Y UTILES DE PROCESA	356.04	356.04	0	0	0	0	356.04	100.00%
REFACCIONES Y ACCESORIOS PARA	983.2	983.2	0	0	0	0	983.2	100.00%
TRABAJOS DE IMPRENTA	55.2	55.2	0	0	0	0	55.2	100.00%
SERVICIOS GENERALES	2,736.48	2,736.48	1,471.93	426.29	0	1,898.22	838.26	30.63%

MANTENIMIENTO Y CONSERVACION D	416.64	416.64	0	0	0	0	416.64	100.00%
MANTENIMIENTO Y CONSERVACION D	240	240	0	0	0	0	240	100.00%
SERVICIO DE ENERGIA ELECTRICA	480	480	258.74	61.67	0	320.41	159.59	33.25%
SERVICIO TELEFONICO	799.92	799.92	1,213.19	364.62	0	1,577.81	-777.89	-97.25%
VIATICOS	799.92	799.92	0	0	0	0	799.92	100.00%
EVALUACION Y CONTROL	62,995.00	62,995.00	4,016.54	2,198.13	0	6,214.67	56,780.33	90.13%
MATERIALES Y SUMINISTROS	42,470.00	42,470.00	1,306.61	494.84	0	1,801.45	40,668.55	95.76%
COMBUSTIBLES, LUBRICANTES Y AD	20,220.00	20,220.00	734.41	255.34	0	989.75	19,230.25	95.11%
DIVERSOS	2,400.00	2,400.00	97	239.5	0	336.5	2,063.50	85.98%
MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	75.2	0	0	75.2	2,324.80	96.87%
MATERIALES Y UTILES DE PROCESA	13,250.00	13,250.00	0	0	0	0	13,250.00	100.00%
REFACCIONES Y ACCESORIOS PARA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
TRABAJOS DE IMPRENTA	1,200.00	1,200.00	400	0	0	400	800	66.67%
SERVICIOS GENERALES	20,525.00	20,525.00	2,709.93	1,703.29	0	4,413.22	16,111.78	78.50%
MANTENIMIENTO Y CONSERVACION D	9,800.00	9,800.00	0	600	0	600	9,200.00	93.88%
MANTENIMIENTO Y CONSERVACION D	825	825	828	0	0	828	-3	-0.36%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	258.74	61.67	0	320.41	2,079.59	86.65%
SERVICIO TELEFONICO	2,700.00	2,700.00	1,213.19	364.62	0	1,577.81	1,122.19	41.56%
VIATICOS	4,800.00	4,800.00	410	677	0	1,087.00	3,713.00	77.35%
REVISION DE CUENTA PUBLICA	7,574.92	7,574.92	2,338.34	1,099.63	0	3,437.97	4,136.95	54.61%
MATERIALES Y SUMINISTROS	4,838.44	4,838.44	866.41	673.34	0	1,539.75	3,298.69	68.18%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	734.41	255.34	0	989.75	1,410.25	58.76%
DIVERSOS	540	540	132	188	0	320	220	40.74%
MATERIALES Y UTILES DE OFICINA	504	504	0	0	0	0	504	100.00%
MATERIALES Y UTILES DE PROCESA	356.04	356.04	0	0	0	0	356.04	100.00%
REFACCIONES Y ACCESORIOS PARA	983.2	983.2	0	230	0	230	753.2	76.61%
TRABAJOS DE IMPRENTA	55.2	55.2	0	0	0	0	55.2	100.00%
SERVICIOS GENERALES	2,736.48	2,736.48	1,471.93	426.29	0	1,898.22	838.26	30.63%
MANTENIMIENTO Y CONSERVACION D	416.64	416.64	0	0	0	0	416.64	100.00%
MANTENIMIENTO Y CONSERVACION D	240	240	0	0	0	0	240	100.00%
SERVICIO DE ENERGIA ELECTRICA	480	480	258.74	61.67	0	320.41	159.59	33.25%
SERVICIO TELEFONICO	799.92	799.92	1,213.19	364.62	0	1,577.81	-777.89	-97.25%
VIATICOS	799.92	799.92	0	0	0	0	799.92	100.00%
RECEPCION Y REVISION DE DECLAR	4,030.02	4,030.02	2,772.49	681.63	0	3,454.12	575.9	14.29%
MATERIALES Y SUMINISTROS	2,021.82	2,021.82	1,300.56	255.34	0	1,555.90	465.92	23.04%
COMBUSTIBLES, LUBRICANTES Y AD	600	600	734.41	255.34	0	989.75	-389.75	-64.96%
DIVERSOS	245	245	0	0	0	0	245	100.00%
MATERIALES Y UTILES DE OFICINA	252	252	566.15	0	0	566.15	-314.15	-124.66%
MATERIALES Y UTILES DE PROCESA	178.02	178.02	0	0	0	0	178.02	100.00%
REFACCIONES Y ACCESORIOS PARA	691.6	691.6	0	0	0	0	691.6	100.00%
TRABAJOS DE IMPRENTA	55.2	55.2	0	0	0	0	55.2	100.00%
SERVICIOS GENERALES	2,008.20	2,008.20	1,471.93	426.29	0	1,898.22	109.98	5.48%
MANTENIMIENTO Y CONSERVACION D	208.32	208.32	0	0	0	0	208.32	100.00%
MANTENIMIENTO Y CONSERVACION D	120	120	0	0	0	0	120	100.00%
SERVICIO DE ENERGIA ELECTRICA	480	480	258.74	61.67	0	320.41	159.59	33.25%
SERVICIO TELEFONICO	799.92	799.92	1,213.19	364.62	0	1,577.81	-777.89	-97.25%
VIATICOS	399.96	399.96	0	0	0	0	399.96	100.00%
COORDINACION DE ATENCION AL MI	415,720.92	434,239.64	100,475.83	29,769.35	0	130,245.18	303,994.46	70.01%
SERVICIOS PERSONALES	306,320.92	319,839.64	90,974.69	26,086.00	0	117,060.69	202,778.95	63.40%
COMPENSACION PERSONAL CONFIANZ	14,160.00	14,868.00	4,720.00	1,296.00	0	6,016.00	8,852.00	59.54%
GASTOS MEDICOS	10,000.00	10,000.00	6,353.44	2,500.00	0	8,853.44	1,146.56	11.47%
ASISTENCIA MEDICA.	0	10,000.00	4,361.64	2,000.00	0	6,361.64	3,638.36	36.38%
ANALISIS Y ESTUDIOS	0	0	266.8	0	0	266.8	-266.8	
HOSPITALIZACION	0	0	1,725.00	500	0	2,225.00	-2,225.00	
GRATIFICACION ANUAL	25,360.87	25,360.87	0	0	0	0	25,360.87	100.00%
MEDICAMENTOS	14,000.00	14,000.00	147.32	0	0	147.32	13,852.68	98.95%
PRIMA VACACIONAL	3,804.13	3,804.13	0	526	0	526	3,278.13	86.17%
SUELDO PERSONAL BASE	102,955.92	108,974.64	13,813.93	3,894.00	0	17,707.93	91,266.71	83.75%
SUELDO PERSONAL CONFIANZA	135,840.00	142,632.00	65,704.00	17,870.00	0	83,574.00	59,058.00	41.41%
TIEMPO EXTRA	200	200	236	0	0	236	-36	-18.00%
GASTOS DE OPERACION	109,400.00	114,400.00	9,501.14	3,683.35	0	13,184.49	101,215.51	88.48%
IMPULSO Y BIENESTAR SOCIAL	109,400.00	114,400.00	9,501.14	3,683.35	0	13,184.49	101,215.51	88.48%
TE QUEREMOS EN GUANAJUATO	19,200.00	24,200.00	3,684.20	1,134.11	0	4,818.31	19,381.69	80.09%
MATERIALES Y SUMINISTROS	10,500.00	10,500.00	652.04	291.7	0	943.74	9,556.26	91.01%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	304.04	261.7	0	565.74	1,934.26	77.37%
DIVERSOS	7,000.00	7,000.00	348	30	0	378	6,622.00	94.60%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	8,700.00	13,700.00	3,032.16	842.41	0	3,874.57	9,825.43	71.72%
ATENCION A VISITANTES	3,000.00	3,000.00	0	18	0	18	2,982.00	99.40%
ENERGIA ELECTRICA	0	5,000.00	1,397.22	333.03	0	1,730.25	3,269.75	65.40%
SERVICIO DE RADIODIFUSION	700	700	0	0	0	0	700	100.00%
SERVICIO TELEFONICO	5,000.00	5,000.00	1,634.94	491.38	0	2,126.32	2,873.68	57.47%
TRABAJADORES AGRICOLAS MEXICO-	10,200.00	10,200.00	1,938.98	753.08	0	2,692.06	7,507.94	73.61%
MATERIALES Y SUMINISTROS	3,500.00	3,500.00	304.04	261.7	0	565.74	2,934.26	83.84%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	304.04	261.7	0	565.74	1,934.26	77.37%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	6,700.00	6,700.00	1,634.94	491.38	0	2,126.32	4,573.68	68.26%
ATENCION A VISITANTES	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO DE RADIODIFUSION	700	700	0	0	0	0	700	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	1,634.94	491.38	0	2,126.32	873.68	29.12%
PROGRAMA SOCIAL MIGRANTES 3X1	65,500.00	65,500.00	1,938.98	1,043.08	0	2,982.06	62,517.94	95.45%
MATERIALES Y SUMINISTROS	9,500.00	9,500.00	304.04	261.7	0	565.74	8,934.26	94.04%
COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	304.04	261.7	0	565.74	6,934.26	92.46%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	56,000.00	56,000.00	1,634.94	781.38	0	2,416.32	53,583.68	95.68%
ATENCION A VISITANTES	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	1,634.94	491.38	0	2,126.32	873.68	29.12%
VIATICOS	48,000.00	48,000.00	0	290	0	290	47,710.00	99.40%
PROGRAMA DE VIDEOCONFERENCIAS	14,500.00	14,500.00	1,938.98	753.08	0	2,692.06	11,807.94	81.43%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	304.04	261.7	0	565.74	2,434.26	81.14%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	304.04	261.7	0	565.74	1,934.26	77.37%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500	100.00%
SERVICIOS GENERALES	11,500.00	11,500.00	1,634.94	491.38	0	2,126.32	9,373.68	81.51%
ATENCION A VISITANTES	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO DE INTERNET	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIO TELEFONICO	1,500.00	1,500.00	1,634.94	491.38	0	2,126.32	-626.32	-41.75%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
COORDINACION DE ATENCION CIUDA	226,314.00	277,497.90	46,567.93	12,719.62	0	59,287.55	218,210.35	78.63%
SERVICIOS PERSONALES	158,114.00	209,297.90	37,605.64	10,261.00	0	47,866.64	161,431.26	77.13%
GASTOS MEDICOS	10,000.00	10,000.00	4,750.64	1,000.00	0	5,750.64	4,249.36	42.49%
ASISTENCIA MEDICA.	0	0	3,025.64	1,000.00	0	4,025.64	-4,025.64	
HOSPITALIZACION	0	0	1,725.00	0	0	1,725.00	-1,725.00	
GRATIFICACION ANUAL	16,730.00	16,730.00	0	0	0	0	16,730.00	100.00%
GRATIFICACIONES	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%

MEDICAMENTOS	14,000.00	14,000.00	0	0	0	0	14,000.00	100.00%
PRIMA VACACIONAL	2,509.50	2,509.50	0	0	0	0	2,509.50	100.00%
SUELDO PERSONAL BASE	113,674.50	164,858.40	8,855.00	2,661.00	0	11,516.00	153,342.40	93.01%
SUELDO PERSONAL CONFIANZA	0	0	24,000.00	6,600.00	0	30,600.00	-30,600.00	
GASTOS DE OPERACIãN	68,200.00	68,200.00	8,962.29	2,458.62	0	11,420.91	56,779.09	83.25%
ADMINISTRACION, SUPERVISION Y PROGRAMA GENERAL	68,200.00	68,200.00	8,962.29	2,458.62	0	11,420.91	56,779.09	83.25%
MATERIALES Y SUMINISTROS	43,000.00	43,000.00	556	48	0	604	42,396.00	98.60%
COMBUSTIBLES, LUBRICANTES Y AD	18,000.00	18,000.00	400	0	0	400	17,600.00	97.78%
DIVERSOS	18,000.00	18,000.00	156	48	0	204	17,796.00	98.87%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	25,200.00	25,200.00	8,406.29	2,410.62	0	10,816.91	14,383.09	57.08%
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	1,862.96	444.04	0	2,307.00	4,893.00	67.96%
SERVICIO TELEFONICO	18,000.00	18,000.00	6,543.33	1,966.58	0	8,509.91	9,490.09	52.72%
DIRECCION MUNICIPAL DE LA MUJE	252,446.00	270,417.68	96,600.59	21,234.64	9,440.91	108,394.32	162,023.36	59.92%
SERVICIOS PERSONALES	195,446.00	204,917.68	60,587.34	17,338.00	0	77,925.34	126,992.34	61.97%
GASTOS MEDICOS	4,000.00	4,000.00	4,750.64	2,000.00	0	6,750.64	-2,750.64	-68.77%
ASISTENCIA MEDICA	0	0	3,025.64	1,500.00	0	4,525.64	-4,525.64	
HOSPITALIZACION	0	0	1,725.00	500	0	2,225.00	-2,225.00	
GRATIFICACION ANUAL	16,950.50	16,950.50	0	0	0	0	16,950.50	100.00%
GRATIFICACIONES	105	105	0	0	0	0	105	100.00%
MEDICAMENTOS	5,600.00	5,600.00	52.7	0	0	52.7	5,547.30	99.06%
PRIMA VACACIONAL	2,542.50	2,542.58	0	0	0	0	2,542.58	100.00%
SUELDO PERSONAL BASE	166,248.00	175,719.60	18,824.00	5,174.00	0	23,998.00	151,721.60	86.34%
SUELDO PERSONAL CONFIANZA	0	0	36,960.00	10,164.00	0	47,124.00	-47,124.00	
GASTOS DE OPERACIãN	57,000.00	65,500.00	36,013.25	3,896.64	9,440.91	30,468.98	35,031.02	53.48%
IMPULSO Y BIENESTAR SOCIAL	57,000.00	65,500.00	36,013.25	3,896.64	9,440.91	30,468.98	35,031.02	53.48%
PROYECTO A MUJERES ARTESANAS	13,700.00	21,200.00	16,252.73	994.91	9,440.91	7,806.73	13,393.27	63.18%
MATERIALES Y SUMINISTROS	6,900.00	13,700.00	14,553.72	506	9,440.91	5,618.81	8,081.19	58.99%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	0	841.72	350	0	1,191.72	-1,191.72	
DIVERSOS	4,000.00	13,700.00	13,712.00	156	9,440.91	4,427.09	9,272.91	67.69%
LIBROS Y MATERIAL DIDACTICO	400	0	0	0	0	0	0	
MATERIALES Y UTILES DE IMPRESI	500	0	0	0	0	0	0	
MATERIALES Y UTILES DE OFICINA	1,000.00	0	0	0	0	0	0	
SERVICIOS GENERALES	6,800.00	7,500.00	1,699.01	488.91	0	2,187.92	5,312.08	70.83%
ASESORIA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
CAPACITACION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	350	350	349.31	83.26	0	432.57	-82.57	-23.59%
SERVICIO DE MENSAJERIA Y PAQUE	150	150	0	0	0	0	150	100.00%
SERVICIO TELEFONICO	500	1,200.00	1,349.70	405.65	0	1,755.35	-555.35	-46.28%
VIATICOS	1,800.00	1,800.00	0	0	0	0	1,800.00	100.00%
CONCIENTIZACION MEDIANTE LA CA	12,800.00	12,800.00	4,135.88	838.91	0	4,974.79	7,825.21	61.13%
MATERIALES Y SUMINISTROS	7,650.00	7,650.00	2,436.87	350	0	2,786.87	4,863.13	63.57%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	841.72	350	0	1,191.72	308.28	20.55%
DIVERSOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
LIBROS Y MATERIAL DIDACTICO	400	400	418.01	0	0	418.01	-18.01	-4.50%
MATERIALES Y UTILES DE IMPRESI	250	250	0	0	0	0	250	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	1,177.14	0	0	1,177.14	-677.14	-135.43%
SERVICIOS GENERALES	5,150.00	5,150.00	1,699.01	488.91	0	2,187.92	2,962.08	57.52%
CAPACITACION	2,100.00	2,100.00	0	0	0	0	2,100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	350	350	349.31	83.26	0	432.57	-82.57	-23.59%
SERVICIO DE MENSAJERIA Y PAQUE	200	200	0	0	0	0	200	100.00%
SERVICIO TELEFONICO	1,000.00	1,000.00	1,349.70	405.65	0	1,755.35	-755.35	-75.54%
VIATICOS	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
DIA INTERNACIONAL DE LA NO VIO	16,950.00	17,950.00	4,185.25	838.91	0	5,024.16	12,925.84	72.01%
MATERIALES Y SUMINISTROS	8,250.00	8,250.00	2,181.24	350	0	2,531.24	5,718.76	69.32%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	841.72	350	0	1,191.72	-191.72	-19.17%
DIVERSOS	4,500.00	4,500.00	1,339.52	0	0	1,339.52	3,160.48	70.23%
MATERIALES Y UTILES DE IMPRESI	1,250.00	1,250.00	0	0	0	0	1,250.00	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500	100.00%
PINTURA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	8,700.00	9,700.00	2,004.01	488.91	0	2,492.92	7,207.08	74.30%
ATENCION A VISITANTES	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
CAPACITACION	2,600.00	2,600.00	0	0	0	0	2,600.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	350	350	349.31	83.26	0	432.57	-82.57	-23.59%
SERVICIO DE MENSAJERIA Y PAQUE	250	250	0	0	0	0	250	100.00%
SERVICIO TELEFONICO	500	1,500.00	1,349.70	405.65	0	1,755.35	-255.35	-17.02%
VIATICOS	1,500.00	1,500.00	305	0	0	305	1,195.00	79.67%
CONMEMORACION DEL DIA INTERNAC	13,550.00	13,550.00	11,439.39	1,223.91	0	12,663.30	886.7	6.54%
MATERIALES Y SUMINISTROS	5,400.00	5,400.00	9,740.38	735	0	10,475.38	-5,075.38	-93.99%
COMBUSTIBLES, LUBRICANTES Y AD	750	750	841.72	350	0	1,191.72	-441.72	-58.90%
DIVERSOS	2,500.00	2,500.00	8,139.53	385	0	8,524.53	-6,024.53	-240.98%
LIBROS Y MATERIAL DIDACTICO	400	400	0	0	0	0	400	100.00%
MATERIALES Y UTILES DE IMPRESI	750	750	0	0	0	0	750	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	759.13	0	0	759.13	240.87	24.09%
SERVICIOS GENERALES	8,150.00	8,150.00	1,699.01	488.91	0	2,187.92	5,962.08	73.15%
ASESORIA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
CAPACITACION	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	350	350	349.31	83.26	0	432.57	-82.57	-23.59%
SERVICIO DE MENSAJERIA Y PAQUE	300	300	0	0	0	0	300	100.00%
SERVICIO TELEFONICO	1,000.00	1,000.00	1,349.70	405.65	0	1,755.35	-755.35	-75.54%
VIATICOS	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
FISCALIZACION	1,151,759.88	1,485,406.20	409,097.76	112,097.58	0	521,195.34	964,210.86	64.91%
SERVICIOS PERSONALES	972,432.64	1,257,478.96	345,821.09	99,833.58	0	445,654.67	811,824.29	64.56%
COMPENSACION PERSONAL CONFIANZ	61,008.00	64,058.40	20,336.00	5,846.00	0	26,182.00	37,876.40	59.13%
GASTOS MEDICOS	16,000.00	16,000.00	11,312.29	6,379.36	0	17,691.65	-1,691.65	-10.57%
ASISTENCIA MEDICA	0	10,000.00	7,665.64	5,379.36	0	13,045.00	-3,045.00	-30.45%
ANALISIS Y ESTUDIOS	0	6,000.00	1,921.65	0	0	1,921.65	4,078.35	67.97%
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	
GRATIFICACION ANUAL	87,498.40	87,498.40	0	0	0	0	87,498.40	100.00%
GRATIFICACIONES	12,000.00	12,000.00	4,000.00	1,000.00	0	5,000.00	7,000.00	58.33%
MEDICAMENTOS	20,000.00	20,000.00	3,221.70	1,346.22	0	4,567.92	15,432.08	77.16%
PRIMA VACACIONAL	13,124.76	13,124.76	2,150.10	0	0	2,150.10	10,974.66	83.62%
SUELDO PERSONAL BASE	650,459.88	926,838.72	18,824.00	5,174.00	0	23,998.00	902,840.72	97.41%
SUELDO PERSONAL CONFIANZA	112,341.60	117,958.68	285,977.00	80,088.00	0	366,065.00	-248,106.32	-210.33%
GASTOS DE OPERACIãN	179,327.24	227,927.24	63,276.67	12,264.00	0	75,540.67	152,386.57	66.86%
ADMINISTRACION, SUPERVISION Y USO DE LICENCIA DE SUELDO	179,327.24	227,927.24	63,276.67	12,264.00	0	75,540.67	152,386.57	66.86%
MATERIALES Y SUMINISTROS	10,827.24	22,427.24	21,438.92	5,706.40	0	27,145.32	-4,718.08	-21.04%
COMBUSTIBLES, LUBRICANTES Y AD	3,600.00	4,400.00	2,231.87	624.65	0	2,856.52	1,543.48	35.08%
MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	2,231.87	624.65	0	2,856.52	-456.52	-19.02%
SERVICIOS GENERALES	1,200.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	7,227.24	18,027.24	19,207.05	5,081.75	0	24,288.80	-6,261.56	-34.73%
CONGRESOS, CONVENCIONES Y EXPO	2,427.24	2,427.24	0	0	0	0	2,427.24	100.00%

MANTENIMIENTO Y CONSERVACION D	1,200.00	2,000.00	1,119.99	0	0	1,119.99	880.01	44.00%
SERVICIO TELEFONICO.	0	10,000.00	18,087.06	5,081.75	0	23,168.81	-13,168.81	-131.69%
VIATICOS	3,600.00	3,600.00	0	0	0	3,600.00	100.00%	100.00%
VERIFICACION DE COMERCIO AMBUL	20,700.00	26,100.00	8,968.98	1,898.65	0	10,867.63	15,232.37	58.36%
MATERIALES Y SUMINISTROS	13,800.00	15,100.00	3,143.87	1,898.65	0	5,042.52	10,057.48	66.61%
ALIMENTACION DE PERSONAS	1,500.00	1,500.00	912	469	0	1,381.00	119	7.93%
COMBUSTIBLES, LUBRICANTES Y AD	8,500.00	8,500.00	2,231.87	624.65	0	2,856.52	5,643.48	66.39%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	0	805	0	805	2,695.00	77.00%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	0	0	0	0	1,600.00	100.00%
SERVICIOS GENERALES	6,900.00	9,800.00	5,825.11	0	0	5,825.11	3,974.89	40.56%
CONGRESOS, CONVENCIONES Y EXPO	2,100.00	2,100.00	191	0	0	191	1,909.00	90.90%
MANTENIMIENTO Y CONSERVACION D	2,800.00	5,700.00	5,634.11	0	0	5,634.11	65.89	1.16%
SERVICIO DE DIFUSION DE PERIOD	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SUPERVISION DE ESTABLECIMIENTO	29,800.00	32,500.00	6,395.85	893.15	0	7,289.00	25,211.00	77.57%
MATERIALES Y SUMINISTROS	16,200.00	17,500.00	2,951.87	893.15	0	3,845.02	13,654.98	78.03%
ALIMENTACION DE PERSONAS	1,500.00	1,500.00	270	90	0	360	1,140.00	76.00%
COMBUSTIBLES, LUBRICANTES Y AD	10,500.00	10,500.00	2,681.87	624.65	0	3,306.52	7,193.48	68.51%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	0	178.5	0	178.5	3,321.50	94.90%
VESTUARIO, UNIFORMES Y BLANCOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	13,600.00	13,800.00	3,443.98	0	0	3,443.98	10,356.02	75.04%
CONGRESOS, CONVENCIONES Y EXPO	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,800.00	4,000.00	3,443.98	0	0	3,443.98	556.02	13.90%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIO DE DIFUSION DE PERIOD	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS FOTOGRAFICOS Y DE VI	1,800.00	1,800.00	0	0	0	0	1,800.00	100.00%
PERMISOS PARA USO DE VIA PUBLI	19,500.00	22,800.00	5,119.12	624.65	0	5,743.77	17,056.23	74.81%
MATERIALES Y SUMINISTROS	11,300.00	12,600.00	3,268.62	624.65	0	3,893.27	8,706.73	69.10%
COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	2,231.87	624.65	0	2,856.52	4,643.48	61.91%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	0	178.5	0	178.5	3,321.50	94.90%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	0	0	0	0	1,600.00	100.00%
SERVICIOS GENERALES	8,200.00	9,000.00	1,850.50	0	0	1,850.50	7,149.50	79.44%
CONGRESOS, CONVENCIONES Y EXPO	2,500.00	2,500.00	1,735.50	0	0	1,735.50	764.5	30.58%
MANTENIMIENTO Y CONSERVACION D	2,200.00	3,000.00	115	0	0	115	2,885.00	96.17%
SERVICIO DE DIFUSION DE PERIOD	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
RECAUDACION DE IMPUESTO DE PLA	20,700.00	22,700.00	5,399.87	712.15	0	6,112.02	16,587.98	73.07%
MATERIALES Y SUMINISTROS	13,800.00	15,100.00	2,599.87	712.15	0	3,312.02	11,787.98	78.07%
ALIMENTACION DE PERSONAS	1,500.00	1,500.00	156	0	0	156	1,344.00	89.60%
COMBUSTIBLES, LUBRICANTES Y AD	8,500.00	8,500.00	2,231.87	624.65	0	2,856.52	5,643.48	66.39%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	212	87.5	0	299.5	3,200.50	91.44%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	0	0	0	0	1,600.00	100.00%
SERVICIOS GENERALES	6,900.00	7,600.00	2,800.00	0	0	2,800.00	4,800.00	63.16%
CONGRESOS, CONVENCIONES Y EXPO	2,100.00	2,100.00	0	0	0	0	2,100.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,800.00	3,500.00	2,800.00	0	0	2,800.00	700	20.00%
SERVICIO DE DIFUSION DE PERIOD	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
LICENCIA EN MATERIA DE ALCOHOL	19,500.00	23,400.00	4,731.87	624.65	0	5,356.52	18,043.48	77.11%
MATERIALES Y SUMINISTROS	11,300.00	12,600.00	2,231.87	624.65	0	2,856.52	9,743.48	77.33%
COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	2,231.87	624.65	0	2,856.52	4,643.48	61.91%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	0	0	0	0	3,500.00	100.00%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	0	0	0	0	1,600.00	100.00%
SERVICIOS GENERALES	8,200.00	9,600.00	2,500.00	0	0	2,500.00	7,100.00	73.96%
CONGRESOS, CONVENCIONES Y EXPO	2,500.00	2,500.00	300	0	0	300	2,200.00	88.00%
MANTENIMIENTO Y CONSERVACION D	2,200.00	3,600.00	2,200.00	0	0	2,200.00	1,400.00	38.89%
SERVICIO DE DIFUSION DE PERIOD	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
CENSO DE ESTABLECIMIENTOS CON	38,800.00	38,800.00	2,306.87	624.65	0	2,931.52	35,868.48	92.44%
MATERIALES Y SUMINISTROS	5,100.00	5,100.00	2,231.87	624.65	0	2,856.52	2,243.48	43.99%
ALIMENTACION DE PERSONAS	400	400	0	0	0	0	400	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	2,700.00	2,700.00	2,231.87	624.65	0	2,856.52	-156.52	-5.80%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	33,700.00	33,700.00	75	0	0	75	33,625.00	99.78%
CAPACITACION	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,200.00	1,200.00	75	0	0	75	1,125.00	93.75%
PASAJES	7,500.00	7,500.00	0	0	0	0	7,500.00	100.00%
SERVICIOS ESTADISTICOS Y GEOGR	24,000.00	24,000.00	0	0	0	0	24,000.00	100.00%
EXPEDICION DE LICENCIAS EVENTU	19,500.00	39,200.00	8,915.19	1,179.70	0	10,094.89	29,105.11	74.25%
MATERIALES Y SUMINISTROS	11,300.00	12,600.00	3,909.48	624.65	0	4,534.13	8,065.87	64.01%
COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	2,231.87	624.65	0	2,856.52	4,643.48	61.91%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	1,677.61	0	0	1,677.61	1,822.39	52.07%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	0	0	0	0	1,600.00	100.00%
SERVICIOS GENERALES	8,200.00	25,400.00	5,005.71	555.05	0	5,560.76	19,839.24	78.11%
CONGRESOS, CONVENCIONES Y EXPO	2,500.00	2,500.00	189	0	0	189	2,311.00	92.44%
MANTENIMIENTO Y CONSERVACION D	2,200.00	3,500.00	1,928.01	0	0	1,928.01	1,571.99	44.91%
SERVICIO DE DIFUSION DE PERIOD	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
ENERGIA ELECTRICA.	0	1,500.00	2,328.70	555.05	0	2,883.75	-1,383.75	-92.25%
VIATICOS	2,500.00	2,500.00	560	0	0	560	1,940.00	77.60%
OFICIALIA MAYOR	7,572,399.59	8,604,861.97	3,906,365.29	752,686.44	0	4,659,051.73	3,945,810.24	45.86%
SERVICIOS PERSONALES	1,210,470.71	1,356,533.09	505,926.77	147,949.49	0	653,876.26	702,656.83	51.80%
COMPENSACION PERSONAL CONFIANZ	97,656.00	102,538.80	32,552.00	8,950.00	0	41,502.00	61,036.80	59.53%
GASTOS MEDICOS	16,000.00	16,000.00	11,571.79	12,713.49	0	24,285.28	-8,285.28	-51.78%
ASISTENCIA MEDICA.	0	10,000.00	7,315.64	8,907.14	0	16,222.78	-6,222.78	-62.23%
ANALISIS Y ESTUDIOS	0	6,000.00	2,531.15	0	0	2,531.15	3,468.85	57.81%
HOSPITALIZACION.	0	0	1,725.00	3,806.35	0	5,531.35	-5,531.35	-100.00%
GRATIFICACION ANUAL	118,782.72	118,782.72	0	0	0	0	118,782.72	100.00%
GRATIFICACIONES	36,000.00	36,000.00	10,991.00	3,000.00	0	13,991.00	22,009.00	61.14%
HONORARIOS ASIMILADOS A SALARI	0	91,000.00	38,000.08	0	0	38,000.08	52,999.92	58.24%
MEDICAMENTOS	20,000.00	20,000.00	3,037.17	2,395.00	0	5,432.17	14,567.83	72.84%
PRIMA VACACIONAL	17,817.41	17,817.41	833.4	729	0	1,562.40	16,255.01	91.23%
QUINQUENIOS	0	0	126,718.00	35,756.00	0	162,474.00	-162,474.00	-100.00%
SUELDO PERSONAL BASE	785,870.58	829,632.96	64,679.00	17,790.00	0	82,469.00	747,163.96	90.06%
SUELDO PERSONAL CONFIANZA	118,344.00	124,261.20	217,544.33	66,616.00	0	284,160.33	-159,899.13	-128.68%
PRIMA DOMINICAL	0	0	704	176	0	880	-880	-100.00%
GASTOS DE OPERACION	6,361,928.88	7,248,328.88	3,399,734.52	604,560.95	0	4,004,295.47	3,244,033.41	44.76%
ADMINISTRACION, SUPERVISION Y	4,232,476.00	5,118,876.00	1,917,635.53	356,245.20	0	2,273,880.73	2,844,995.27	55.58%
IMPLEMENTACION DE SISTEMA COMP	20,000.00	32,800.00	5,944.44	2,141.14	0	8,085.58	24,714.42	75.35%
MATERIALES Y SUMINISTROS	6,400.00	6,400.00	144	0	0	144	6,256.00	97.75%
DIVERSOS	2,400.00	2,400.00	144	0	0	144	2,256.00	94.00%
MATERIALES Y UTILES DE OFICINA	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
SERVICIOS GENERALES	13,600.00	26,400.00	5,800.44	2,141.14	0	7,941.58	18,458.42	69.92%
HONORARIOS ASIMILADOS A SALARI	9,000.00	20,000.00	0	0	0	0	20,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	414	0	0	414	586	58.60%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	388.12	92.51	0	480.63	1,919.37	79.97%
SERVICIO TELEFONICO	1,200.00	3,000.00	4,998.32	2,048.63	0	7,046.95	-4,046.95	-134.90%
IMPLEMENTACION DE SISTEMA COMP	17,900.00	18,500.00	6,616.79	2,517.19	0	9,133.98	9,366.02	50.63%

MATERIALES Y SUMINISTROS	4,800.00	4,800.00	816.35	376.05	0	1,192.40	3,607.60	75.16%
DIVERSOS	2,400.00	2,400.00	24	0	0	24	2,376.00	99.00%
MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	792.35	376.05	0	1,168.40	1,231.60	51.32%
SERVICIOS GENERALES	13,100.00	13,700.00	5,800.44	2,141.14	0	7,941.58	5,758.42	42.03%
HONORARIOS ASIMILADOS A SALARI	9,000.00	9,000.00	0	0	0	0	9,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	500	500	414	0	0	414	86	17.20%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	388.12	92.51	0	480.63	719.37	59.95%
SERVICIO TELEFONICO	2,400.00	3,000.00	4,998.32	2,048.63	0	7,046.95	-4,046.95	-134.90%
ADMINISTRAR Y COTIZAR AL MEJOR	29,700.00	30,900.00	9,676.75	3,038.93	0	12,715.68	18,184.32	58.85%
MATERIALES Y SUMINISTROS	21,800.00	21,800.00	3,876.31	897.79	0	4,774.10	17,025.90	78.10%
COMBUSTIBLES, LUBRICANTES Y AD	12,000.00	12,000.00	3,782.31	897.79	0	4,680.10	7,319.90	61.00%
DIVERSOS	4,800.00	4,800.00	94	0	0	94	4,706.00	98.04%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	7,900.00	9,100.00	5,800.44	2,141.14	0	7,941.58	1,158.42	12.73%
MANTENIMIENTO Y CONSERVACION D	900	900	414	0	0	414	486	54.00%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	388.12	92.51	0	480.63	719.37	59.95%
SERVICIO TELEFONICO	1,800.00	3,000.00	4,998.32	2,048.63	0	7,046.95	-4,046.95	-134.90%
VIATICOS	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
IMPLEMENTAR UN PROGRAMA PARA E	41,000.00	41,000.00	802.12	12,926.42	0	13,728.54	27,271.46	66.52%
MATERIALES Y SUMINISTROS	16,400.00	16,400.00	0	7,072.41	0	7,072.41	9,327.59	56.88%
DIVERSOS	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
MATERIALES Y UTILES DE OFICINA	14,000.00	14,000.00	0	7,072.41	0	7,072.41	6,927.59	49.48%
SERVICIOS GENERALES	24,600.00	24,600.00	802.12	5,854.01	0	6,656.13	17,943.87	72.94%
MANTENIMIENTO Y CONSERVACION D	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	414	5,761.50	0	6,175.50	-175.50	-2.93%
SERVICIO DE ENERGIA ELECTRICA	3,600.00	3,600.00	388.12	92.51	0	480.63	3,119.37	86.65%
ELABORACION DE PROGRAMAS DE EV	25,500.00	27,900.00	9,762.76	4,371.20	0	14,133.96	13,766.04	49.34%
MATERIALES Y SUMINISTROS	19,500.00	19,500.00	3,962.32	2,230.06	0	6,192.38	13,307.62	68.24%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	3,782.31	897.79	0	4,680.10	1,319.90	22.00%
DIVERSOS	6,000.00	6,000.00	180.01	746.35	0	926.36	5,073.64	84.56%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	0	585.92	0	585.92	6,914.08	92.19%
SERVICIOS GENERALES	6,000.00	8,400.00	5,800.44	2,141.14	0	7,941.58	458.42	5.46%
MANTENIMIENTO Y CONSERVACION D	600	600	414	0	0	414	186	31.00%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	388.12	92.51	0	480.63	1,919.37	79.97%
SERVICIO TELEFONICO	600	3,000.00	4,998.32	2,048.63	0	7,046.95	-4,046.95	-134.90%
VIATICOS	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
ADMINISTRAR EL SUMINISTRO DE	145,200.00	165,200.00	20,350.71	12,644.61	0	32,995.32	132,204.68	80.03%
MATERIALES Y SUMINISTROS	87,000.00	87,000.00	5,509.46	4,983.49	0	10,492.95	76,507.05	87.94%
COMBUSTIBLES, LUBRICANTES Y AD	42,000.00	42,000.00	3,782.31	897.79	0	4,680.10	37,319.90	88.86%
DIVERSOS	18,000.00	18,000.00	24	3,040.10	0	3,064.10	14,935.90	82.98%
MATERIALES Y UTILES DE OFICINA	27,000.00	27,000.00	1,703.15	1,045.60	0	2,748.75	24,251.25	89.82%
SERVICIOS GENERALES	58,200.00	78,200.00	14,841.25	7,661.12	0	22,502.37	55,697.63	71.22%
MANTENIMIENTO Y CONSERVACION D	30,000.00	50,000.00	6,740.81	5,519.98	0	12,260.79	37,739.21	75.48%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	414	0	0	414	2,586.00	86.20%
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	388.12	92.51	0	480.63	6,719.37	93.32%
SERVICIO TELEFONICO	6,000.00	6,000.00	5,198.32	2,048.63	0	7,246.95	-1,246.95	-20.78%
VIATICOS	12,000.00	12,000.00	2,100.00	0	0	2,100.00	9,900.00	82.50%
PENSIONADOS Y JUBILADOS	1,828,776.00	1,828,776.00	563,416.29	164,619.97	0	728,036.26	1,100,739.74	60.19%
SERVICIOS PERSONALES	344,880.00	344,880.00	14,181.29	8,379.97	0	22,561.26	322,318.74	93.46%
ANALISIS Y ESTUDIOS.	0	0	1,490.40	0	0	-1,490.40	0	0.00%
GASTOS MEDICOS	60,000.00	60,000.00	1,085.71	786.51	0	1,872.22	58,127.78	96.88%
ASISTENCIA MEDICA.	0	0	300	786.51	0	1,086.51	-1,086.51	0.00%
ASIST.MEDICA	0	0	785.71	0	0	785.71	-785.71	0.00%
GRATIFICACION ANUAL	164,880.00	164,880.00	0	0	0	0	164,880.00	100.00%
MEDICAMENTOS	120,000.00	120,000.00	11,605.18	7,593.46	0	19,198.64	100,801.36	84.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	1,483,896.00	1,483,896.00	549,235.00	156,240.00	0	705,475.00	778,421.00	52.46%
PENSIONES	1,483,896.00	1,483,896.00	549,235.00	156,240.00	0	705,475.00	778,421.00	52.46%
AYUDA A PERSONAS DE ESCASOS RE	350,400.00	350,400.00	3,700.00	7,000.00	0	10,700.00	339,700.00	96.95%
AYUDAS, SUBSIDIOS Y TRANSFEREN	350,400.00	350,400.00	3,700.00	7,000.00	0	10,700.00	339,700.00	96.95%
DONATIVOS	350,400.00	350,400.00	3,700.00	7,000.00	0	10,700.00	339,700.00	96.95%
APORTACIONES Y AYUDAS	330,000.00	330,000.00	3,500.00	0	0	3,500.00	326,500.00	98.94%
AYUDAS, SUBSIDIOS Y TRANSFEREN	330,000.00	330,000.00	3,500.00	0	0	3,500.00	326,500.00	98.94%
DONATIVOS	330,000.00	330,000.00	3,500.00	0	0	3,500.00	326,500.00	98.94%
PAGO DE PRESTACIONES A EMPLEAD	1,444,000.00	1,444,000.00	1,241,283.67	132,577.79	0	1,373,861.46	70,138.54	4.86%
SERVICIOS PERSONALES	1,444,000.00	1,444,000.00	1,241,283.67	132,577.79	0	1,373,861.46	70,138.54	4.86%
DESPENSA	228,000.00	228,000.00	175,700.00	21,900.00	0	197,600.00	30,400.00	13.33%
INDEMNIZACIONES	1,000,000.00	1,000,000.00	1,065,583.67	110,677.79	0	1,176,261.46	-17,626.46	-1.76%
QUINQUENIOS	216,000.00	216,000.00	0	0	0	0	216,000.00	100.00%
RESGUARDO DE VEHICULOS OFICIAL	0	275,000.00	20,307.00	13,857.95	0	34,164.95	240,835.05	87.58%
SERVICIOS GENERALES	0	275,000.00	20,307.00	13,857.95	0	34,164.95	240,835.05	87.58%
PRIMAS DE SEGURO VEHICULAR	0	250,000.00	0	13,857.95	0	13,857.95	236,142.05	94.46%
TENENCIAS Y PLACAS DE VEHICULO	0	25,000.00	20,307.00	0	0	20,307.00	4,693.00	18.77%
PRESTACIONES POR CONDICIONES G	0	574,400.00	32,275.00	550	0	32,825.00	541,575.00	94.29%
AYUDAS, SUBSIDIOS Y TRANSFERENC	0	574,400.00	32,275.00	550	0	32,825.00	541,575.00	94.29%
APOYOS SINDICALES	0	574,400.00	32,275.00	550	0	32,825.00	541,575.00	94.29%
DIA DE LA MADRE	0	10,000.00	10,000.00	0	0	10,000.00	0	0.00%
DIA DEL PADRE	0	10,000.00	0	0	0	0	10,000.00	100.00%
RENTA DE LOCAL	0	18,000.00	0	0	0	0	18,000.00	100.00%
VIATICOS	0	5,000.00	345	550	0	895	4,105.00	82.10%
JUEGOS SINDICALES	0	0	21,930.00	0	0	21,930.00	-21,930.00	0.00%
DIA DEL PADRE	0	0	0	0	0	0	0	0.00%
PARTICIPACION DE LA COMUNIDAD	2,129,452.88	2,129,452.88	1,482,098.99	248,315.75	0	1,730,414.74	399,038.14	18.74%
CELEBRACION DE FESTIVIDADES	2,129,452.88	2,129,452.88	1,482,098.99	248,315.75	0	1,730,414.74	399,038.14	18.74%
AYUDAS, SUBSIDIOS Y TRANSFEREN	2,129,452.88	2,129,452.88	1,482,098.99	248,315.75	0	1,730,414.74	399,038.14	18.74%
FESTIVIDADES VARIAS	2,129,452.88	2,129,452.88	1,482,098.99	248,315.75	0	1,730,414.74	399,038.14	18.74%
DIA DE REYES	0	0	46,800.00	0	0	46,800.00	0	0.00%
FERIA DE LA CANDELARIA	0	0	1,385,197.29	3,455.00	0	1,388,652.29	-1,388,652.29	0.00%
20 DE NOVIEMBRE	0	0	0	0	0	0	0	0.00%
DIA DE LA MADRE	0	0	0	0	0	0	0	0.00%
DIA DEL PADRE	0	0	0	0	0	0	0	0.00%
VARIOS	0	0	50,101.70	2,526.00	0	52,627.70	-2,526.00	0.00%
"DIA DEL MAESTRO"	0	0	0	242,334.75	0	242,334.75	-242,334.75	0.00%
PREDIAL	1,743,841.86	1,784,790.71	585,357.94	163,510.59	0	748,868.53	1,035,922.18	58.04%
SERVICIOS PERSONALES	1,615,354.86	1,655,953.71	549,975.37	137,494.73	0	687,470.10	968,483.61	58.48%
COMPENSACION PERSONAL CONFIANZ	172,800.00	118,427.40	32,414.00	9,172.00	0	41,586.00	76,841.40	64.88%
GASTOS MEDICOS	20,000.00	20,000.00	21,240.16	6,000.00	0	27,240.16	-7,240.16	-36.20%
ASISTENCIA MEDICA	0	15,000.00	5,427.64	4,500.00	0	9,927.64	5,072.36	33.82%
ANALISIS Y ESTUDIOS	0	5,000.00	14,087.52	0	0	14,087.52	-9,087.52	-181.75%
HOSPITALIZACION	0	0	1,725.00	1,500.00	0	3,225.00	-3,225.00	0.00%
GRATIFICACION ANUAL	126,711.60	126,711.60	0	0	0	0	126,711.60	100.00%
GRATIFICACIONES	60,000.00	60,000.00	20,675.29	3,613.00	0	24,288.29	35,711.71	59.52%
HONORARIOS ASIMILADOS A SALARI	210,000.00	354,000.00	160,736.63	38,279.60	0	199,016.23	154,983.77	43.78%
MEDICAMENTOS	40,000.00	40,000.00	4,360.29	534.13	0	4,894.42	35,105.58	87.76%
PRIMA VACACIONAL	18,238.80	18,238.80	0	0	0	0	18,238.80	100.00%

SUELDO PERSONAL BASE	675,162.24	555,038.31	112,140.00	30,894.00	0	143,034.00	412,004.31	74.23%
SUELDO PERSONAL CONFIANZA	292,442.22	363,537.60	198,409.00	49,002.00	0	247,411.00	116,126.60	31.94%
GASTOS DE OPERACION	128,487.00	128,837.00	35,382.57	26,015.86	0	61,398.43	67,438.57	52.34%
ADMINISTRACION, SUPERVISION Y BENEFICIOS AL CONTRIBUYENTE	128,487.00	128,837.00	35,382.57	26,015.86	0	61,398.43	67,438.57	52.34%
MATERIALES Y SUMINISTROS	1,290.00	1,290.00	2,074.20	401.83	0	2,476.03	-1,186.03	-91.94%
MATERIALES Y UTILES DE IMPRESI	550	550	220	0	0	220	330	60.00%
MATERIALES Y UTILES DE OFICINA	200	200	220	0	0	220	-20	-10.00%
MATERIALES Y UTILES PARA EL PR	300	300	0	0	0	0	300	100.00%
SERVICIOS GENERALES	50	50	0	0	0	0	50	100.00%
SERVICIO DE AGUA POTABLE	740	740	1,854.20	401.83	0	2,256.03	-1,516.03	-204.87%
SERVICIO DE ENERGIA ELECTRICA	80	80	96	37.14	0	133.14	-53.14	-66.43%
SERVICIO TELEFONICO	500	500	1,274.03	67.68	0	1,341.71	-841.71	-168.34%
CERTIFICACION DE DOCUMENTOS	160	160	484.17	297.01	0	781.18	-621.18	-388.24%
MATERIALES Y SUMINISTROS	1,414.00	1,414.00	797.25	401.83	0	1,199.08	214.92	15.20%
MATERIALES Y UTILES DE IMPRESI	510	510	160	0	0	160	350	68.63%
MATERIALES Y UTILES DE OFICINA	160	160	160	0	0	160	0	0.00%
MATERIALES Y UTILES PARA EL PR	170	170	0	0	0	0	170	100.00%
SERVICIOS GENERALES	180	180	0	0	0	0	180	100.00%
SERVICIO DE AGUA POTABLE	904	904	637.25	401.83	0	1,039.08	-135.08	-14.94%
SERVICIO DE ENERGIA ELECTRICA	70	70	0	37.14	0	37.14	32.86	46.94%
SERVICIO TELEFONICO	668	668	153.03	67.68	0	220.71	447.29	66.96%
CORRECCION DE DATOS	166	166	484.22	297.01	0	781.23	-615.23	-370.62%
SERVICIO DE AGUA POTABLE	1,264.00	1,614.00	625.32	381.83	0	1,007.15	606.85	37.60%
SERVICIO DE ENERGIA ELECTRICA	70	0	60	17.14	0	77.14	-77.14	
SERVICIO TELEFONICO	150	0	153.05	67.68	0	220.73	-220.73	
MATERIALES Y SUMINISTROS	140	0	0	121.95	0	121.95	-121.95	
MATERIALES Y UTILES DE IMPRESI	904	904	70	0	0	70	834	92.26%
MATERIALES Y UTILES DE OFICINA	70	70	70	0	0	70	0	0.00%
MATERIALES Y UTILES PARA EL PR	668	668	0	0	0	0	668	100.00%
SERVICIOS GENERALES	166	166	0	0	0	0	166	100.00%
SERVICIO DE AGUA POTABLE	360	710	342.27	175.06	0	517.33	192.67	27.14%
TELEFONO.	0	140	342.27	175.06	0	517.33	-377.33	-269.52%
HISTORIAL DE CUENTA PREDIAL	1,334.00	1,334.00	787.25	340.56	0	1,127.81	206.19	15.46%
MATERIALES Y SUMINISTROS	430	430	150	0	0	150	280	65.12%
MATERIALES Y UTILES DE IMPRESI	150	150	150	0	0	150	0	0.00%
MATERIALES Y UTILES DE OFICINA	140	140	0	0	0	0	140	100.00%
MATERIALES Y UTILES PARA EL PR	140	140	0	0	0	0	140	100.00%
SERVICIOS GENERALES	904	904	637.25	340.56	0	977.81	-73.81	-8.16%
SERVICIO DE AGUA POTABLE	70	70	0	37.14	0	37.14	32.86	46.94%
SERVICIO DE ENERGIA ELECTRICA	668	668	153.03	67.68	0	220.71	447.29	66.96%
SERVICIO TELEFONICO	166	166	484.22	235.74	0	719.96	-553.96	-333.71%
SUPERVISION	21,520.00	21,520.00	11,979.89	2,917.68	0	14,897.57	6,622.43	30.77%
MATERIALES Y SUMINISTROS	8,740.00	8,740.00	11,234.64	2,577.12	0	13,811.76	-5,071.76	-58.03%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	11,234.64	1,592.26	0	12,826.90	-7,826.90	-156.54%
MATERIAL DE TOPOGRAFIA	240	240	0	0	0	0	240	100.00%
MATERIALES Y UTILES DE IMPRESI	500	500	0	984.86	0	984.86	-484.86	-96.97%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	12,780.00	12,780.00	745.25	340.56	0	1,085.81	11,694.19	91.50%
CONGRESOS, CONVENCIONES Y EXPO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
DEDUCIBLE POR SEGURO DE VEHICU	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
PRIMAS DE SEGURO VECHICULAR	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO DE AGUA POTABLE	80	80	108	37.14	0	145.14	-65.14	-81.43%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	153.03	67.68	0	220.71	979.29	81.61%
SERVICIO TELEFONICO	500	500	484.22	235.74	0	719.96	-219.96	-43.99%
TENENCIAS Y PLACAS DE VEHICULO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
ELABORACION DE AVALUOS CATASTR	8,585.00	8,585.00	1,462.05	340.56	0	1,802.61	6,782.39	79.00%
MATERIALES Y SUMINISTROS	4,305.00	4,305.00	824.8	0	0	824.8	3,480.20	80.84%
MATERIAL DE TOPOGRAFIA	180	180	0	0	0	0	180	100.00%
MATERIALES Y UTILES DE IMPRESI	375	375	0	0	0	0	375	100.00%
MATERIALES Y UTILES DE OFICINA	750	750	824.8	0	0	824.8	-74.8	-9.97%
MATERIALES Y UTILES PARA EL PR	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	4,280.00	4,280.00	637.25	340.56	0	977.81	3,302.19	77.15%
SERVICIO DE AGUA POTABLE	80	80	0	37.14	0	37.14	42.86	53.58%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	153.03	67.68	0	220.71	979.29	81.61%
SERVICIO TELEFONICO	1,000.00	1,000.00	484.22	235.74	0	719.96	280.04	28.00%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
TRASLACION DE DOMINIO	9,950.00	9,950.00	1,462.09	340.58	0	1,802.67	8,147.33	81.88%
MATERIALES Y SUMINISTROS	6,700.00	6,700.00	824.84	0	0	824.84	5,875.16	87.69%
MATERIALES Y UTILES DE IMPRESI	500	500	0	0	0	0	500	100.00%
MATERIALES Y UTILES DE OFICINA	800	800	824.84	0	0	824.84	-24.84	-3.11%
MATERIALES Y UTILES PARA EL PR	400	400	0	0	0	0	400	100.00%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	3,250.00	3,250.00	637.25	340.58	0	977.83	2,272.17	69.91%
SERVICIO DE AGUA POTABLE	50	50	0	37.16	0	37.16	12.84	25.68%
SERVICIO DE ENERGIA ELECTRICA	700	700	153.03	67.68	0	220.71	479.29	68.47%
SERVICIO TELEFONICO	1,000.00	1,000.00	484.22	235.74	0	719.96	280.04	28.00%
VIATICOS	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
APERTURA DE CUENTAS	7,800.00	7,800.00	637.25	303.42	0	940.67	6,859.33	87.94%
MATERIALES Y SUMINISTROS	6,050.00	6,050.00	0	0	0	0	6,050.00	100.00%
MATERIALES Y UTILES DE IMPRESI	250	250	0	0	0	0	250	100.00%
MATERIALES Y UTILES DE OFICINA	400	400	0	0	0	0	400	100.00%
MATERIALES Y UTILES PARA EL PR	400	400	0	0	0	0	400	100.00%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	1,750.00	1,750.00	637.25	303.42	0	940.67	809.33	46.25%
SERVICIO DE AGUA POTABLE	50	50	0	0	0	0	50	100.00%
SERVICIO DE ENERGIA ELECTRICA	700	700	153.03	67.68	0	220.71	479.29	68.47%
SERVICIO TELEFONICO	1,000.00	1,000.00	484.22	235.74	0	719.96	280.04	28.00%
FUSION DE CUENTAS	7,300.00	7,300.00	637.25	303.42	0	940.67	6,359.33	87.11%
MATERIALES Y SUMINISTROS	6,050.00	6,050.00	0	0	0	0	6,050.00	100.00%
MATERIALES Y UTILES DE IMPRESI	250	250	0	0	0	0	250	100.00%
MATERIALES Y UTILES DE OFICINA	400	400	0	0	0	0	400	100.00%
MATERIALES Y UTILES PARA EL PR	400	400	0	0	0	0	400	100.00%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	1,250.00	1,250.00	637.25	303.42	0	940.67	309.33	24.75%
SERVICIO DE AGUA POTABLE	50	50	0	0	0	0	50	100.00%
SERVICIO DE ENERGIA ELECTRICA	700	700	153.03	67.68	0	220.71	479.29	68.47%
SERVICIO TELEFONICO	500	500	484.22	235.74	0	719.96	-219.96	-43.99%
CAMBIO DE USO DE SUELDO	6,800.00	6,800.00	680.45	303.42	0	983.87	5,816.13	85.53%
MATERIALES Y SUMINISTROS	6,050.00	6,050.00	0	0	0	0	6,050.00	100.00%
MATERIALES Y UTILES DE IMPRESI	250	250	0	0	0	0	250	100.00%
MATERIALES Y UTILES DE OFICINA	400	400	0	0	0	0	400	100.00%
MATERIALES Y UTILES PARA EL PR	400	400	0	0	0	0	400	100.00%

TRABAJOS DE IMPRENTA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	750	750	680.45	303.42	0	983.87	-233.87	-31.18%
SERVICIO DE AGUA POTABLE	50	50	43.2	0	0	43.2	6.8	13.60%
SERVICIO DE ENERGIA ELECTRICA	500	500	153.03	67.68	0	220.71	279.29	55.86%
SERVICIO TELEFONICO	200	200	484.22	235.74	0	719.96	-519.96	-259.98%
COBRO DE AVALUOS	5,580.00	5,580.00	680.45	16,978.42	0	17,658.87	-12,078.87	-216.47%
MATERIALES Y SUMINISTROS	4,600.00	4,600.00	0	16,675.00	0	16,675.00	-12,075.00	-262.50%
MATERIALES Y UTILES DE IMPRESI	200	200	0	0	0	0	200	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500	100.00%
MATERIALES Y UTILES PARA EL PR	400	400	0	0	0	0	400	100.00%
TRABAJOS DE IMPRENTA	3,500.00	3,500.00	0	16,675.00	0	16,675.00	-13,175.00	-376.43%
SERVICIOS GENERALES	980	980	680.45	303.42	0	983.87	-3.87	-0.39%
SERVICIO DE AGUA POTABLE	80	80	43.2	0	0	43.2	36.8	46.00%
SERVICIO DE ENERGIA ELECTRICA	300	300	153.03	67.68	0	220.71	79.29	26.43%
SERVICIO TELEFONICO	600	600	484.22	235.74	0	719.96	-119.96	-19.99%
COBRO DE IMPUESTO	6,820.00	6,820.00	791.82	303.42	0	1,095.24	5,724.76	83.94%
MATERIALES Y SUMINISTROS	6,050.00	6,050.00	0	0	0	0	6,050.00	100.00%
MATERIALES Y UTILES DE IMPRESI	300	300	0	0	0	0	300	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500	100.00%
MATERIALES Y UTILES PARA EL PR	250	250	0	0	0	0	250	100.00%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	770	770	791.82	303.42	0	1,095.24	-325.24	-42.24%
SERVICIO DE AGUA POTABLE	70	70	43.2	0	0	43.2	26.8	38.29%
SERVICIO DE ENERGIA ELECTRICA	300	300	153.03	67.68	0	220.71	79.29	26.43%
SERVICIO TELEFONICO	400	400	595.59	235.74	0	831.33	-431.33	-107.83%
ELABORACION DE CONVENIOS	4,670.00	4,670.00	680.45	303.42	0	983.87	3,686.13	78.93%
MATERIALES Y SUMINISTROS	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
MATERIALES Y UTILES DE IMPRESI	300	300	0	0	0	0	300	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500	100.00%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200	100.00%
TRABAJOS DE IMPRENTA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIOS GENERALES	1,170.00	1,170.00	680.45	303.42	0	983.87	186.13	15.91%
SERVICIO DE AGUA POTABLE	70	70	43.2	0	0	43.2	26.8	38.29%
SERVICIO DE ENERGIA ELECTRICA	600	600	153.03	67.68	0	220.71	379.29	63.22%
SERVICIO TELEFONICO	500	500	484.22	235.74	0	719.96	-219.96	-43.99%
COORDINACION CON PRESIDENCIA M	2,820.00	2,820.00	1,393.92	303.42	0	1,697.34	1,122.66	39.81%
MATERIALES Y SUMINISTROS	2,050.00	2,050.00	824.84	0	0	824.84	1,225.16	59.76%
MATERIALES Y UTILES DE IMPRESI	300	300	0	0	0	0	300	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	824.84	0	0	824.84	-324.84	-64.97%
MATERIALES Y UTILES PARA EL PR	250	250	0	0	0	0	250	100.00%
TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	770	770	569.08	303.42	0	872.5	-102.5	-13.31%
SERVICIO DE AGUA POTABLE	70	70	43.2	0	0	43.2	26.8	38.29%
SERVICIO DE ENERGIA ELECTRICA	200	200	153.03	67.68	0	220.71	-20.71	-10.36%
SERVICIO TELEFONICO	500	500	372.85	235.74	0	608.59	-108.59	-21.72%
ARCHIVO	5,280.00	5,280.00	1,505.29	303.42	0	1,808.71	3,471.29	65.74%
MATERIALES Y SUMINISTROS	4,500.00	4,500.00	824.84	0	0	824.84	3,675.16	81.67%
MATERIALES Y UTILES DE IMPRESI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	824.84	0	0	824.84	675.16	45.01%
MATERIALES Y UTILES PARA EL PR	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	780	780	680.45	303.42	0	983.87	-203.87	-26.14%
SERVICIO DE AGUA POTABLE	80	80	43.2	0	0	43.2	36.8	46.00%
SERVICIO DE ENERGIA ELECTRICA	500	500	153.03	67.68	0	220.71	279.29	55.86%
SERVICIO TELEFONICO	200	200	484.22	235.74	0	719.96	-519.96	-259.98%
NOTIFICACIONES POR REGULARIZAC	1,200.00	1,200.00	680.45	303.42	0	983.87	216.13	18.01%
MATERIALES Y SUMINISTROS	500	500	0	0	0	0	500	100.00%
MATERIALES Y UTILES DE IMPRESI	200	200	0	0	0	0	200	100.00%
MATERIALES Y UTILES DE OFICINA	100	100	0	0	0	0	100	100.00%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200	100.00%
SERVICIOS GENERALES	700	700	680.45	303.42	0	983.87	-283.87	-40.55%
SERVICIO DE AGUA POTABLE	100	100	43.2	0	0	43.2	56.8	56.80%
SERVICIO DE ENERGIA ELECTRICA	200	200	153.03	67.68	0	220.71	-20.71	-10.36%
SERVICIO TELEFONICO	400	400	484.22	235.74	0	719.96	-319.96	-79.99%
CONTROL DE CONTRIBUYEMTES MORO	1,435.00	1,435.00	680.45	303.42	0	983.87	451.13	31.44%
MATERIALES Y SUMINISTROS	1,150.00	1,150.00	0	0	0	0	1,150.00	100.00%
MATERIALES Y UTILES DE IMPRESI	500	500	0	0	0	0	500	100.00%
MATERIALES Y UTILES DE OFICINA	450	450	0	0	0	0	450	100.00%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200	100.00%
SERVICIOS GENERALES	285	285	680.45	303.42	0	983.87	-698.87	-245.22%
SERVICIO DE AGUA POTABLE	60	60	43.2	0	0	43.2	16.8	28.00%
SERVICIO DE ENERGIA ELECTRICA	125	125	153.03	67.68	0	220.71	-95.71	-76.57%
SERVICIO TELEFONICO	100	100	484.22	235.74	0	719.96	-619.96	-619.96%
INCONFORMIDADES CASTRALES	545	545	680.4	303.37	0	983.77	-438.77	-80.51%
MATERIALES Y SUMINISTROS	260	260	0	0	0	0	260	100.00%
MATERIALES Y UTILES DE IMPRESI	80	80	0	0	0	0	80	100.00%
MATERIALES Y UTILES DE OFICINA	80	80	0	0	0	0	80	100.00%
MATERIALES Y UTILES PARA EL PR	100	100	0	0	0	0	100	100.00%
SERVICIOS GENERALES	285	285	680.4	303.37	0	983.77	-698.77	-245.18%
SERVICIO DE AGUA POTABLE	60	60	43.2	0	0	43.2	16.8	28.00%
SERVICIO DE ENERGIA ELECTRICA	125	125	153.03	67.68	0	220.71	-95.71	-76.57%
SERVICIO TELEFONICO	100	100	484.17	235.69	0	719.86	-619.86	-619.86%
SISTEMAS	32,880.00	32,880.00	7,146.34	878.42	0	8,024.76	24,855.24	75.59%
MATERIALES Y SUMINISTROS	9,300.00	9,300.00	5,829.11	810.74	0	6,639.85	2,660.15	28.60%
MATERIALES Y UTILES DE IMPRESI	2,500.00	2,500.00	5,203.02	0	0	5,203.02	-2,703.02	-108.12%
MATERIALES Y UTILES DE OFICINA	1,800.00	1,800.00	0	0	0	0	1,800.00	100.00%
MATERIALES Y UTILES PARA EL PR	5,000.00	5,000.00	0	575	0	575	4,425.00	88.50%
SERVICIO TELEFONICO	1,500.00	1,500.00	626.09	235.74	0	861.83	638.17	42.54%
SERVICIOS GENERALES	23,580.00	23,580.00	1,317.23	67.68	0	1,384.91	22,195.09	94.13%
MANTENIMIENTO Y CONSERVACION D	20,000.00	0	0	0	0	0	0	0
SERVICIO DE AGUA POTABLE	80	80	43.2	0	0	43.2	36.8	46.00%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	1,274.03	67.68	0	1,341.71	658.29	32.91%
PRESIDENCIA MUNICIPAL	1,301,334.04	1,553,862.84	490,142.38	164,870.26	0	655,012.64	898,850.20	57.88%
SERVICIOS PERSONALES	488,552.04	503,438.84	128,146.41	42,974.00	0	171,120.41	332,318.43	66.01%
COMPENSACION PERSONAL CONFIANZ	25,200.00	26,460.00	4,200.00	2,308.00	0	6,508.00	19,952.00	75.40%
GASTOS MEDICOS	16,000.00	16,000.00	19,321.32	6,100.00	0	25,421.32	-9,421.32	-58.88%
ASISTENCIA MEDICA	0	0	6,851.32	1,500.00	0	8,351.32	-8,351.32	
ANALISIS Y ESTUDIOS.	0	0	10,745.00	4,600.00	0	15,345.00	-15,345.00	
HOSPITALIZACION	0	0	1,725.00	0	0	1,725.00	-1,725.00	
GRATIFICACION ANUAL	38,674.00	38,673.88	0	0	0	0	38,673.88	100.00%
GRATIFICACIONES	60,000.00	60,000.00	17,000.00	5,500.00	0	22,500.00	37,500.00	62.50%
MEDICAMENTOS	20,000.00	20,000.00	2,839.09	550	0	3,389.09	16,610.91	83.05%
PRIMA VACACIONAL	5,801.00	5,801.08	0	0	0	0	5,801.08	100.00%
SUELDO PERSONAL BASE	226,959.48	240,586.32	14,234.00	8,990.00	0	23,224.00	217,362.32	90.35%
SUELDO PERSONAL CONFIANZA	95,917.56	95,917.56	70,552.00	19,526.00	0	90,078.00	5,839.56	6.09%

GASTOS DE OPERACIaN	812,782.00	1,050,424.00	361,995.97	121,896.26	0	483,892.23	566,531.77	53.93%
ADMINISTRACION, SUPERVISION Y	647,082.00	884,724.00	299,604.15	108,675.41	0	408,279.56	476,444.44	53.85%
INTERACTUAR CON AUTORIDADES FE	170,500.00	170,500.00	93,736.42	22,375.41	0	116,111.83	54,388.17	31.90%
MATERIALES Y SUMINISTROS	53,900.00	53,900.00	12,432.64	4,936.53	0	17,369.17	36,530.83	67.78%
COMBUSTIBLES, LUBRICANTES Y AD	46,900.00	46,900.00	10,932.64	4,936.53	0	15,869.17	31,030.83	66.16%
MATERIALES Y UTILES DE OFICINA	7,000.00	7,000.00	1,500.00	0	0	1,500.00	5,500.00	78.57%
SERVICIOS GENERALES	116,600.00	116,600.00	81,303.78	17,438.88	0	98,742.66	17,857.34	15.32%
ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	7,293.10	1,033.40	0	8,326.50	3,673.50	30.61%
ATENCION A VISITANTES	25,600.00	25,600.00	46,237.00	6,495.61	0	52,732.61	-27,132.61	-105.99%
MANTENIMIENTO Y CONSERVACIO D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	18,000.00	18,000.00	2,781.16	0	0	2,781.16	15,218.84	84.55%
MANTENIMIENTO Y CONSERVACION D	15,000.00	15,000.00	414	0	0	414	14,586.00	97.24%
SERVICIO DE ENERGIA ELECTRICA	1,000.00	1,000.00	1,328.05	221.09	0	1,549.14	-549.14	-54.91%
SERVICIO TELEFONICO	32,000.00	32,000.00	7,274.47	3,572.63	0	10,847.10	21,152.90	66.10%
VIATICOS	10,000.00	10,000.00	15,976.00	6,116.15	0	22,092.15	-12,092.15	-120.92%
SUSCRIBIR CONVENIOS, CONTRATOS	69,000.00	69,000.00	21,535.05	6,572.04	0	28,107.09	40,892.91	59.27%
MATERIALES Y SUMINISTROS	23,500.00	23,500.00	10,719.64	4,936.53	0	15,656.17	7,843.83	33.38%
COMBUSTIBLES, LUBRICANTES Y AD	16,000.00	16,000.00	10,719.64	4,936.53	0	15,656.17	343.83	2.15%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	0	0	0	0	7,500.00	100.00%
SERVICIOS GENERALES	45,500.00	45,500.00	10,815.41	1,635.51	0	12,450.92	33,049.08	72.64%
ATENCION A FUNCIONARIOS Y EMPL	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	9,000.00	9,000.00	2,758.23	0	0	2,758.23	6,241.77	69.35%
MANTENIMIENTO Y CONSERVACION D	9,000.00	9,000.00	414	0	0	414	8,586.00	95.40%
SERVICIO DE ENERGIA ELECTRICA	3,500.00	3,500.00	368.71	87.88	0	456.59	3,043.41	86.95%
SERVICIO TELEFONICO	16,000.00	16,000.00	7,274.47	1,547.63	0	8,822.10	7,177.90	44.86%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
COORDINAR LA ADMINISTRACION PU	152,082.00	389,724.00	137,256.04	53,318.28	0	190,574.32	199,149.68	51.10%
MATERIALES Y SUMINISTROS	80,582.00	80,582.00	21,913.22	14,885.59	0	36,798.81	43,783.19	54.33%
COMBUSTIBLES, LUBRICANTES Y AD	28,000.00	28,000.00	10,719.64	4,936.53	0	15,656.17	12,343.83	44.09%
DIVERSOS	45,082.00	45,082.00	11,193.58	6,821.00	0	18,014.58	27,067.42	60.04%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	0	3,128.06	0	3,128.06	4,371.94	58.29%
SERVICIOS GENERALES	71,500.00	309,142.00	115,342.82	38,432.69	0	153,775.51	155,366.49	50.28%
ARRENDAMIENTO DE EDIFICIOS Y L	24,327.00	145,962.00	48,654.10	12,163.60	0	60,817.70	85,144.30	58.33%
ATENCION A FUNCIONARIOS Y EMPL	9,000.00	9,000.00	3,807.00	13,574.82	0	17,381.82	-8,381.82	-93.13%
HONORARIOS PROFESIONALES.	0	90,000.00	41,842.75	3,317.75	0	45,160.50	44,839.50	49.82%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	15,000.00	15,000.00	1,399.99	7,431.01	0	8,831.00	6,169.00	41.13%
MANTENIMIENTO Y CONSERVACION D	4,500.00	4,500.00	1,732.70	0	0	1,732.70	2,767.30	61.50%
SERVICIO DE ENERGIA ELECTRICA	7,000.00	7,000.00	368.71	87.88	0	456.59	6,543.41	93.48%
SERVICIO TELEFONICO	24,000.00	24,000.00	7,274.47	1,547.63	0	8,822.10	15,177.90	63.24%
SUSCRIPCIONES.	0	1,680.00	420	0	0	420	1,260.00	75.00%
VIATICOS	9,000.00	9,000.00	9,843.10	310	0	10,153.10	-1,153.10	-12.81%
REUNIONES, GIRAS Y EVENTOS OFI	113,000.00	113,000.00	27,436.82	16,604.04	0	44,040.86	68,959.14	61.03%
MATERIALES Y SUMINISTROS	58,000.00	58,000.00	12,528.64	10,686.53	0	23,215.17	34,784.83	59.97%
COMBUSTIBLES, LUBRICANTES Y AD	15,000.00	15,000.00	10,719.64	4,936.53	0	15,656.17	-656.17	-4.37%
DIVERSOS	25,000.00	25,000.00	1,809.00	5,750.00	0	7,559.00	17,441.00	69.76%
MATERIAL DE LIMPIEZA	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
SERVICIOS GENERALES	55,000.00	55,000.00	14,908.18	5,917.51	0	20,825.69	34,174.31	62.14%
ATENCION A FUNCIONARIOS Y EMPL	15,000.00	15,000.00	7,265.00	4,282.00	0	11,547.00	3,453.00	23.02%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	5,000.00	5,000.00	368.71	87.88	0	456.59	4,543.41	90.87%
SERVICIO TELEFONICO	23,000.00	23,000.00	7,274.47	1,547.63	0	8,822.10	14,177.90	61.64%
ORGANIZAR LAS REUNIONES DE AYU	142,500.00	142,500.00	19,639.82	9,805.64	0	29,445.46	113,054.54	79.34%
MATERIALES Y SUMINISTROS	45,000.00	45,000.00	10,719.64	4,936.53	0	15,656.17	29,343.83	65.21%
COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	10,719.64	4,936.53	0	15,656.17	19,343.83	55.27%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
SERVICIOS GENERALES	97,500.00	97,500.00	8,920.18	4,869.11	0	13,789.29	83,710.71	85.86%
ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	1,277.00	3,233.60	0	4,510.60	7,489.40	62.41%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	36,500.00	36,500.00	0	0	0	0	36,500.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	368.71	87.88	0	456.59	2,543.41	84.78%
SERVICIO TELEFONICO	26,000.00	26,000.00	7,274.47	1,547.63	0	8,822.10	17,177.90	66.07%
VIATICOS	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	165,700.00	165,700.00	62,391.82	13,220.85	0	75,612.67	90,087.33	54.37%
PROMOVER LA EDUCACION CIVICA Y	165,700.00	165,700.00	62,391.82	13,220.85	0	75,612.67	90,087.33	54.37%
MATERIALES Y SUMINISTROS	66,200.00	66,200.00	10,719.64	4,936.53	0	15,656.17	50,543.83	76.35%
COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	10,719.64	4,936.53	0	15,656.17	19,343.83	55.27%
DIVERSOS	25,000.00	25,000.00	0	0	0	0	25,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	6,200.00	6,200.00	0	0	0	0	6,200.00	100.00%
SERVICIOS GENERALES	51,500.00	51,500.00	8,957.18	1,635.51	0	10,592.69	40,907.31	79.43%
ATENCION A FUNCIONARIOS Y EMPL	4,500.00	4,500.00	0	0	0	0	4,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	15,000.00	15,000.00	900	0	0	900	14,100.00	94.00%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	414	0	0	414	5,586.00	93.10%
SERVICIO DE ENERGIA ELECTRICA	1,000.00	1,000.00	368.71	87.88	0	456.59	543.41	54.34%
SERVICIO TELEFONICO	17,000.00	17,000.00	7,274.47	1,547.63	0	8,822.10	8,177.90	48.11%
VIATICOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	48,000.00	48,000.00	42,715.00	6,648.81	0	49,363.81	-1,363.81	-2.84%
DONATIVOS	48,000.00	48,000.00	42,715.00	6,648.81	0	49,363.81	-1,363.81	-2.84%
SECRETARIA MUNICIPAL	2,196,302.82	2,527,993.22	587,637.77	192,468.55	0	780,106.32	1,747,886.90	69.14%
SERVICIOS PERSONALES	1,861,852.82	2,012,663.22	519,709.84	167,463.12	0	687,172.96	1,325,490.26	65.86%
COMPENSACION PERSONAL CONFIANZ	175,043.00	183,795.60	58,344.00	16,325.00	0	74,669.00	109,126.60	59.37%
GASTOS MEDICOS	16,000.00	16,000.00	9,626.59	5,100.00	0	14,726.59	1,273.41	7.96%
ASISTENCIA MEDICA.	0	10,000.00	5,841.64	2,500.00	0	8,341.64	1,658.36	16.58%
ANALISIS Y ESTUDIOS	0	6,000.00	2,059.95	1,600.00	0	3,659.95	2,340.05	39.00%
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	
GRATIFICACION ANUAL	147,060.26	147,060.26	0	0	0	0	147,060.26	100.00%
GRATIFICACIONES	108,000.00	81,000.00	40,000.00	8,500.00	0	48,500.00	32,500.00	40.12%
MEDICAMENTOS	20,000.00	20,000.00	4,811.12	1,444.12	0	6,255.24	13,744.76	68.72%
PRIMA VACACIONAL	22,059.04	22,059.04	1,453.00	0	0	1,453.00	20,606.04	93.41%
SUELDO PERSONAL BASE	1,044,733.92	1,213,791.72	105,102.13	29,282.00	0	134,384.13	1,079,407.59	88.93%
SUELDO PERSONAL CONFIANZA	328,956.60	328,956.60	300,373.00	106,812.00	0	407,185.00	-78,228.40	-23.78%
GASTOS DE OPERACIaN	334,450.00	515,330.00	67,927.93	25,005.43	0	92,933.36	422,396.64	81.97%
ACTUALIZACION DE LEYES Y REGLA	120,800.00	156,300.00	24,179.92	10,935.74	0	35,115.66	121,184.34	77.53%
ACTUALIZACION PERMANENTE DE PL	120,800.00	156,300.00	24,179.92	10,935.74	0	35,115.66	121,184.34	77.53%
MATERIALES Y SUMINISTROS	66,000.00	78,000.00	10,538.59	4,380.86	0	14,919.45	63,080.55	80.87%
COMBUSTIBLES, LUBRICANTES Y AD	18,000.00	18,000.00	2,817.37	4,196.90	0	4,196.90	13,803.10	76.68%
DIVERSOS	0	12,000.00	0	1,079.48	0	1,079.48	10,920.52	91.00%
MATERIALES Y UTILES DE IMPRESI	12,000.00	12,000.00	1,200.00	0	0	1,200.00	10,800.00	90.00%
MATERIALES Y UTILES DE OFICINA	12,000.00	12,000.00	5,175.72	1,429.00	0	6,604.72	5,395.28	44.96%
MATERIALES Y UTILES PARA EL PR	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%

REFACCIONES Y ACCESORIOS PARA	12,000.00	12,000.00	1,345.50	492.85	0	1,838.35	10,161.65	84.68%
SERVICIOS GENERALES	54,800.00	78,300.00	13,641.33	6,554.88	0	20,196.21	58,103.79	74.21%
ATENCION A VISITANTES.	0	9,000.00	0	229	0	229	8,771.00	97.46%
MTTO. DE VEHICULOS.	0	30,000.00	0	1,160.00	0	1,160.00	28,840.00	96.13%
SERVICIO Y CONSERVACION DE MAQ	18,000.00	0	0	1,492.01	0	1,492.01	-1,492.01	
SERVICIO DE ENERGIA ELECTRICA	12,000.00	12,000.00	2,470.54	1,259.00	0	3,729.54	8,270.46	68.92%
SERVICIO TELEFONICO	24,000.00	24,000.00	9,342.14	2,414.87	0	11,757.01	12,242.99	51.01%
TENENCIAS Y PLACAS DE VEHICULO	800	800	0	0	0	0	800	100.00%
VIATICOS	0	2,500.00	1,828.65	0	0	1,828.65	671.35	26.85%
ADMINISTRACION, SUPERVISION Y	137,800.00	283,180.00	28,693.62	8,734.16	0	37,427.78	245,752.22	86.78%
ORGANIZACIÒN DE ARCHIVO HISTOR	107,800.00	115,200.00	13,589.25	6,030.93	0	19,620.18	95,579.82	82.97%
MATERIALES Y SUMINISTROS	89,800.00	95,800.00	1,352.23	2,223.85	0	3,576.08	92,223.92	96.27%
FUMIGACIONES	6,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	67,000.00	67,000.00	495.48	313	0	808.48	66,191.52	98.79%
MATERIALES Y UTILES PARA EL PR	4,800.00	4,800.00	856.75	1,302.85	0	2,159.60	2,640.40	55.01%
PRENDAS DE PROTECCION	6,000.00	6,000.00	0	608	0	608	5,392.00	89.87%
REFACCIONES Y ACCESORIOS PARA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIOS GENERALES	18,000.00	19,400.00	12,237.02	3,807.08	0	16,044.10	3,355.90	17.30%
MANTENIMIENTO Y CONSERVACION D	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	2,894.88	1,392.21	0	4,287.09	-1,887.09	-78.63%
SERVICIO TELEFONICO	3,600.00	0	9,342.14	2,414.87	0	11,757.01	-11,757.01	
ATENCION A ENTIDADES REVISORAS	30,000.00	42,500.00	6,280.37	1,456.73	0	7,737.10	34,762.90	81.80%
MATERIALES Y SUMINISTROS	18,000.00	18,500.00	3,780.37	1,456.73	0	5,237.10	13,262.90	71.69%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	2,817.37	1,379.53	0	4,196.90	1,803.10	30.05%
DIVERSOS.	0	500	963	77.2	0	1,040.20	-540.2	-108.04%
MATERIALES Y UTILES DE IMPRESI	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIOS GENERALES	12,000.00	24,000.00	2,500.00	0	0	2,500.00	21,500.00	89.58%
MANTENIMIENTO Y CONSERVACION D	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
VIATICOS	0	12,000.00	2,500.00	0	0	2,500.00	9,500.00	79.17%
RENOVACION DE DELEGADOS MUNICI	0	46,500.00	6,430.00	500	0	6,930.00	39,570.00	85.10%
MATERIALES Y SUMINISTROS	0	22,500.00	6,430.00	0	0	6,430.00	16,070.00	71.42%
ALIMENTACION DE PERSONAS	0	3,000.00	6,430.00	0	0	6,430.00	-3,430.00	-114.33%
MAT. Y UTILES DE OFICINA.	0	10,000.00	0	0	0	0	10,000.00	100.00%
SERVICIOS GENERALES	0	24,000.00	0	500	0	500	23,500.00	97.92%
PERIFONEO	0	1,000.00	0	500	0	500	500	50.00%
MTTO. Y SERVICIOS DE LA OFICIN	0	54,480.00	2,094.00	274.5	0	2,368.50	52,111.50	95.65%
MATERIALES Y SUMINISTROS	0	17,500.00	2,094.00	0	0	2,094.00	15,406.00	88.03%
DIVERSOS.	0	2,000.00	2,094.00	0	0	2,094.00	-94	-4.70%
SERVICIOS GENERALES.	0	36,980.00	0	274.5	0	274.5	36,705.50	99.26%
ATENCION A VISITANTES.	0	2,000.00	0	274.5	0	274.5	1,725.50	86.28%
REPRESENTACION LEGAL DEL SINDI	0	18,000.00	300	472	0	772	17,228.00	95.71%
SERVICIOS GENERALES	0	6,000.00	300	472	0	772	5,228.00	87.13%
VIATICOS	0	6,000.00	300	472	0	772	5,228.00	87.13%
IMPULSO Y BIENESTAR SOCIAL	5,050.00	5,050.00	2,817.37	1,528.45	0	4,345.82	704.18	13.94%
PROGRAMA DE CAPACITACION SERVI	5,050.00	5,050.00	2,817.37	1,528.45	0	4,345.82	704.18	13.94%
MATERIALES Y SUMINISTROS	5,050.00	5,050.00	2,817.37	1,528.45	0	4,345.82	704.18	13.94%
COMBUSTIBLES, LUBRICANTES Y AD	1,200.00	1,200.00	2,817.37	1,379.53	0	4,196.90	-2,996.90	-249.74%
LICENCIAS DE SOFTWARE	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	650	650	0	148.92	0	148.92	501.08	77.09%
MATERIALES Y UTILES PARA EL PR	1,700.00	1,700.00	0	0	0	0	1,700.00	100.00%
SEGURIDAD PUBLICA	70,800.00	70,800.00	12,237.02	3,807.08	0	16,044.10	54,755.90	77.34%
ASISTENCIA ALIMENTARIA	70,800.00	70,800.00	12,237.02	3,807.08	0	16,044.10	54,755.90	77.34%
MATERIALES Y SUMINISTROS	4,800.00	4,800.00	0	0	0	0	4,800.00	100.00%
MATERIAL DE LIMPIEZA	4,800.00	4,800.00	0	0	0	0	4,800.00	100.00%
SERVICIOS GENERALES	66,000.00	66,000.00	12,237.02	3,807.08	0	16,044.10	49,955.90	75.69%
SERVICIO DE ENERGIA ELECTRICA	54,000.00	54,000.00	2,894.88	1,392.21	0	4,287.09	49,712.91	92.06%
SERVICIO TELEFONICO	12,000.00	12,000.00	9,342.14	2,414.87	0	11,757.01	242.99	2.02%
TESORERIA MUNICIPAL	10,418,477.61	16,924,974.73	693,617.41	324,096.97	0	1,017,714.38	15,907,260.35	93.99%
SERVICIOS PERSONALES	2,227,383.60	2,278,146.00	580,621.03	199,242.44	0	779,863.47	1,498,282.53	65.77%
COMPENSACION PERSONAL CONFIANZ	342,336.00	366,937.20	98,488.00	27,913.00	0	126,401.00	240,536.20	65.56%
GASTOS MEDICOS	50,000.00	50,000.00	14,507.05	20,212.14	0	34,719.19	15,280.81	30.56%
ASISTENCIA MEDICA.	0	35,000.00	10,173.35	12,447.14	0	22,620.49	12,379.51	35.37%
ANALISIS Y ESTUDIOS	0	15,000.00	2,608.70	1,475.00	0	4,083.70	10,916.30	72.78%
HOSPITALIZACION.	0	0	1,725.00	6,290.00	0	8,015.00	-8,015.00	
GRATIFICACION ANUAL	161,247.13	161,247.13	0	0	0	0	161,247.13	100.00%
GRATIFICACIONES	204,000.00	204,000.00	39,536.00	19,204.00	0	58,740.00	145,260.00	71.21%
MEDICAMENTOS	70,000.00	70,000.00	8,481.98	7,760.30	0	16,242.28	53,757.72	76.80%
PRIMA VACACIONAL	24,187.07	24,187.07	549	0	0	549	23,638.07	97.73%
SUELDO PERSONAL BASE	709,330.86	667,778.40	109,320.00	29,889.00	0	139,209.00	528,569.40	79.15%
SUELDO PERSONAL CONFIANZA	666,282.54	733,996.20	309,739.00	94,264.00	0	404,003.00	329,993.20	44.96%
GASTOS DE OPERACIÒN	8,191,094.01	14,646,828.73	112,996.38	124,854.53	0	237,850.91	14,408,977.82	98.38%
ADMINISTRACION, SUPERVISION Y	8,191,094.01	14,646,828.73	112,996.38	124,854.53	0	237,850.91	14,408,977.82	98.38%
OPERACIÒN DE PROGRAMAS ESPECIAL	30,679.00	35,079.00	12,991.99	77,556.69	0	90,548.68	-55,469.68	-158.13%
MATERIALES Y SUMINISTROS	11,200.00	15,600.00	2,039.81	74,467.25	0	76,507.06	-60,907.06	-390.43%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	1,059.27	111.59	0	1,170.86	3,829.14	76.58%
DIVERSOS	600	5,000.00	980.54	74,355.66	0	75,336.20	-70,336.20	-1406.72%
MATERIAL DE LIMPIEZA	600	600	0	0	0	0	600	100.00%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	19,479.00	19,479.00	10,952.18	3,089.44	0	14,041.62	5,437.38	27.91%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	2,170.00	0	0	2,170.00	2,830.00	56.60%
MANTENIMIENTO Y CONSERVACION D	3,890.00	3,890.00	2,340.00	0	0	2,340.00	1,550.00	39.85%
MANTENIMIENTO Y CONSERVACION D	4,089.00	4,089.00	414	0	0	414	3,675.00	89.88%
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	179.13	42.7	0	221.83	1,278.17	85.21%
SERVICIO TELEFONICO	1,000.00	1,000.00	5,463.55	367.64	0	5,831.19	-4,831.19	-483.12%
VIATICOS	4,000.00	4,000.00	385.5	2,679.10	0	3,064.60	935.4	23.39%
CONTROL PRESUPUESTAL	29,287.00	29,287.00	2,842.10	2,773.70	0	5,615.80	23,671.20	80.82%
MATERIALES Y SUMINISTROS	14,287.00	14,287.00	649.27	493.26	0	1,142.53	13,144.47	92.00%
COMBUSTIBLES, LUBRICANTES Y AD	8,687.00	8,687.00	559.27	111.59	0	670.86	8,016.14	92.28%
DIVERSOS	800	800	90	381.67	0	471.67	328.33	41.04%
MATERIAL DE LIMPIEZA	800	800	0	0	0	0	800	100.00%
MATERIALES Y UTILES DE OFICINA	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
SERVICIOS GENERALES	15,000.00	15,000.00	2,192.83	2,280.44	0	4,473.27	10,526.73	70.18%
MANTENIMIENTO Y CONSERVACION D	4,900.00	4,900.00	0	0	0	0	4,900.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	414	0	0	414	2,086.00	83.44%
SERVICIO DE ENERGIA ELECTRICA	1,600.00	1,600.00	179.13	42.7	0	221.83	1,378.17	86.14%
SERVICIO TELEFONICO	1,000.00	1,000.00	1,599.70	367.64	0	1,967.34	-967.34	-96.73%
VIATICOS	2,000.00	2,000.00	0	1,870.10	0	1,870.10	129.9	6.50%
REGULARIZACION DEL SISTEMA DE	31,793.00	37,293.00	20,516.23	521.93	0	21,038.16	16,254.84	43.59%
MATERIALES Y SUMINISTROS	13,993.00	13,993.00	10,159.27	111.59	0	10,270.86	3,722.14	26.60%
COMBUSTIBLES, LUBRICANTES Y AD	1,993.00	1,993.00	559.27	111.59	0	670.86	1,322.14	66.34%
DIVERSOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%

MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	9,600.00	0	0	9,600.00	400	4.00%
SERVICIOS GENERALES	17,800.00	23,300.00	10,356.96	410.34	0	10,767.30	12,532.70	53.79%
MANTENIMIENTO Y CONSERVACION D	4,500.00	10,000.00	8,214.39	0	0	8,214.39	1,785.61	17.86%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	414	0	0	414	2,586.00	86.20%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	179.13	42.7	0	221.83	978.17	81.51%
SERVICIO TELEFONICO	1,100.00	1,100.00	1,549.44	367.64	0	1,917.08	-817.08	-74.28%
VIATICOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
RECAUDACION MUNICIPAL	30,687.33	30,687.33	8,190.22	2,157.03	0	10,347.25	20,340.08	66.28%
MATERIALES Y SUMINISTROS	13,687.33	13,687.33	3,146.77	111.59	0	3,258.36	10,428.97	76.19%
COMBUSTIBLES, LUBRICANTES Y AD	6,187.33	6,187.33	559.27	111.59	0	670.86	5,516.47	89.16%
DIVERSOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,500.00	5,500.00	2,587.50	0	0	2,587.50	2,912.50	52.95%
SERVICIOS GENERALES	17,000.00	17,000.00	5,043.45	2,045.44	0	7,088.89	9,911.11	58.30%
MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	2,900.88	0	0	2,900.88	599.12	17.12%
MANTENIMIENTO Y CONSERVACION D	3,900.00	3,900.00	0	0	0	0	3,900.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	414	0	0	414	2,586.00	86.20%
SERVICIO DE ENERGIA ELECTRICA	1,400.00	1,400.00	179.13	42.7	0	221.83	1,178.17	84.16%
SERVICIO TELEFONICO	1,300.00	1,300.00	1,549.44	367.64	0	1,917.08	-617.08	-47.47%
VIATICOS	3,900.00	3,900.00	0	1,635.10	0	1,635.10	2,264.90	58.07%
ADMINISTRACION, SUPERVISION Y	50,770.00	194,770.00	7,023.66	3,835.59	0	10,859.25	183,910.75	94.42%
MATERIALES Y SUMINISTROS	21,570.00	21,570.00	2,811.33	509.4	0	3,320.73	18,249.27	84.60%
COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	559.27	111.59	0	670.86	7,329.14	91.61%
DIVERSOS	670	670	2,252.06	0	0	2,252.06	-1,582.06	-236.13%
MATERIAL DE LIMPIEZA	900	900	0	0	0	0	900	100.00%
MATERIALES Y UTILES DE OFICINA	12,000.00	12,000.00	0	397.81	0	397.81	11,602.19	96.68%
SERVICIOS GENERALES	29,200.00	173,200.00	4,212.33	3,326.19	0	7,538.52	165,661.48	95.65%
MANTENIMIENTO Y CONSERVACION D	7,900.00	7,900.00	0	603.75	0	603.75	7,296.25	92.36%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	414	0	0	414	4,586.00	91.72%
SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	179.13	42.7	0	221.83	3,778.17	94.45%
SERVICIO TELEFONICO	2,300.00	2,300.00	1,549.44	367.64	0	1,917.08	382.92	16.65%
VIATICOS	5,000.00	5,000.00	2,069.76	2,312.10	0	4,381.86	618.14	12.36%
ATENCION A OBSERVACIONES Y AUD	42,413.67	42,413.67	2,716.54	737.93	0	3,454.47	38,959.20	91.86%
MATERIALES Y SUMINISTROS	14,800.00	14,800.00	573.97	111.59	0	685.56	14,114.44	95.37%
COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	559.27	111.59	0	670.86	3,229.14	82.80%
DIVERSOS	900	900	14.7	0	0	14.7	885.3	98.37%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	0	0	0	0	9,000.00	100.00%
SERVICIOS GENERALES	27,613.67	27,613.67	2,142.57	626.34	0	2,768.91	24,844.76	89.97%
ATENCION A VISITANTES	14,613.67	14,613.67	0	216	0	216	14,397.67	98.52%
MANTENIMIENTO Y CONSERVACION D	2,900.00	2,900.00	0	0	0	0	2,900.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	414	0	0	414	3,086.00	88.17%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	179.13	42.7	0	221.83	978.17	81.51%
SERVICIO TELEFONICO	2,900.00	2,900.00	1,549.44	367.64	0	1,917.08	982.92	33.89%
VIATICOS	500	500	0	0	0	0	500	100.00%
REMISION DE CUENTA AL ORGANO F	45,800.00	45,800.00	3,783.84	861.93	0	4,645.77	41,154.23	89.86%
MATERIALES Y SUMINISTROS	17,000.00	17,000.00	859.27	111.59	0	970.86	16,029.14	94.29%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	859.27	111.59	0	970.86	5,029.14	83.82%
DIVERSOS	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIAL DE LIMPIEZA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	0	0	0	0	7,500.00	100.00%
SERVICIOS GENERALES	28,800.00	28,800.00	2,924.57	750.34	0	3,674.91	25,125.09	87.24%
MANTENIMIENTO Y CONSERVACION D	4,700.00	4,700.00	0	0	0	0	4,700.00	100.00%
MANTENIMIENTO Y CONSERVACION D	7,100.00	7,100.00	0	0	0	0	7,100.00	100.00%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	414	0	0	414	3,586.00	89.65%
SERVICIO DE ENERGIA ELECTRICA	1,900.00	1,900.00	179.13	42.7	0	221.83	1,678.17	88.32%
SERVICIO TELEFONICO	3,100.00	3,100.00	1,549.44	367.64	0	1,917.08	1,182.92	38.16%
VIATICOS	8,000.00	8,000.00	782	340	0	1,122.00	6,878.00	85.98%
ELABORACION Y PRESENTACION DEL	42,300.00	54,300.00	7,176.88	2,157.03	0	9,333.91	44,966.09	82.81%
MATERIALES Y SUMINISTROS	18,000.00	18,000.00	1,159.27	111.59	0	1,270.86	16,729.14	92.94%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	1,159.27	111.59	0	1,270.86	3,729.14	74.58%
DIVERSOS	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
MATERIAL DE LIMPIEZA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
SERVICIOS GENERALES	24,300.00	36,300.00	6,017.61	2,045.44	0	8,063.05	28,236.95	77.79%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	414	0	0	414	3,586.00	89.65%
SERVICIO DE DIFUSION EN PERIOD	0	12,000.00	3,875.04	0	0	3,875.04	8,124.96	67.71%
SERVICIO DE ENERGIA ELECTRICA	1,800.00	1,800.00	179.13	42.7	0	221.83	1,578.17	87.68%
SERVICIO TELEFONICO	2,500.00	2,500.00	1,549.44	367.64	0	1,917.08	582.92	23.32%
VIATICOS	5,000.00	5,000.00	0	1,635.10	0	1,635.10	3,364.90	67.30%
FORTALECIMIENTO DE LAS FINANZA	51,500.00	51,500.00	3,215.84	7,849.53	0	11,065.37	40,434.63	78.51%
MATERIALES Y SUMINISTROS	23,000.00	23,000.00	1,003.27	5,804.09	0	6,807.36	16,192.64	70.40%
COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	559.27	111.59	0	670.86	7,329.14	91.61%
DIVERSOS	3,000.00	3,000.00	444	0	0	444	2,556.00	85.20%
MATERIAL DE LIMPIEZA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	7,000.00	7,000.00	0	5,692.50	0	5,692.50	1,307.50	18.68%
SERVICIOS GENERALES	28,500.00	28,500.00	2,212.57	2,045.44	0	4,258.01	24,241.99	85.06%
MANTENIMIENTO Y CONSERVACION D	7,500.00	7,500.00	0	0	0	0	7,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	414	0	0	414	5,586.00	93.10%
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	179.13	42.7	0	221.83	1,278.17	85.21%
SERVICIO TELEFONICO	3,500.00	3,500.00	1,549.44	367.64	0	1,917.08	1,582.92	45.23%
VIATICOS	6,000.00	6,000.00	70	1,635.10	0	1,705.10	4,294.90	71.58%
ELABORACION DE GUIA CONTABILIZ	27,500.00	27,500.00	2,701.84	2,157.06	0	4,858.90	22,641.10	82.33%
MATERIALES Y SUMINISTROS	11,700.00	11,700.00	559.27	111.59	0	670.86	11,029.14	94.27%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	559.27	111.59	0	670.86	2,329.14	77.64%
DIVERSOS	900	900	0	0	0	0	900	100.00%
MATERIAL DE LIMPIEZA	900	900	0	0	0	0	900	100.00%
MATERIALES Y UTILES DE OFICINA	6,900.00	6,900.00	0	0	0	0	6,900.00	100.00%
SERVICIOS GENERALES	15,800.00	15,800.00	2,142.57	2,045.47	0	4,188.04	11,611.96	73.49%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,100.00	2,100.00	0	0	0	0	2,100.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	414	0	0	414	1,586.00	79.30%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	179.13	42.7	0	221.83	978.17	81.51%
SERVICIO TELEFONICO	2,500.00	2,500.00	1,549.44	367.64	0	1,917.08	582.92	23.32%
VIATICOS	2,000.00	2,000.00	0	1,635.13	0	1,635.13	364.87	18.24%
ELABORACION DE FORMATOS Y DOCU	27,299.00	27,299.00	2,785.84	721.93	0	3,507.77	23,791.23	87.15%
MATERIALES Y SUMINISTROS	7,400.00	7,400.00	608.27	111.59	0	719.86	6,680.14	90.27%
COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	559.27	111.59	0	670.86	3,229.14	82.80%

DIVERSOS	500	500	49	0	0	49	451	90.20%
MATERIAL DE LIMPIEZA	500	500	0	0	0	0	500	100.00%
MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIOS GENERALES	19,899.00	19,899.00	2,177.57	610.34	0	2,787.91	17,111.09	85.99%
MANTENIMIENTO Y CONSERVACION D	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,799.00	1,799.00	414	0	0	414	1,385.00	76.99%
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	179.13	42.7	0	221.83	1,278.17	85.21%
SERVICIO TELEFONICO	2,500.00	2,500.00	1,549.44	367.64	0	1,917.08	582.92	23.32%
VIATICOS	5,600.00	5,600.00	35	200	0	235	5,365.00	95.80%
ACTUALIZACION DE INVENTARIOS	31,000.00	31,000.00	2,701.84	521.93	0	3,223.77	27,776.23	89.60%
MATERIALES Y SUMINISTROS	12,500.00	12,500.00	559.27	111.59	0	670.86	11,829.14	94.63%
COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	559.27	111.59	0	670.86	3,829.14	85.09%
DIVERSOS	500	500	0	0	0	0	500	100.00%
MATERIAL DE LIMPIEZA	500	500	0	0	0	0	500	100.00%
MATERIALES Y UTILES DE OFICINA	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
SERVICIOS GENERALES	18,500.00	18,500.00	2,142.57	410.34	0	2,552.91	15,947.09	86.20%
MANTENIMIENTO Y CONSERVACION D	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,900.00	2,900.00	0	0	0	0	2,900.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,300.00	2,300.00	414	0	0	414	1,886.00	82.00%
SERVICIO DE ENERGIA ELECTRICA	1,900.00	1,900.00	179.13	42.7	0	221.83	1,678.17	88.32%
SERVICIO TELEFONICO	2,400.00	2,400.00	1,549.44	367.64	0	1,917.08	482.92	20.12%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MANTENIMIENTO PREVENTIVO A EQU	15,700.00	15,700.00	1,728.57	410.34	0	2,138.91	13,561.09	86.38%
SERVICIOS GENERALES	15,700.00	15,700.00	1,728.57	410.34	0	2,138.91	13,561.09	86.38%
MANTENIMIENTO Y CONSERVACION D	10,800.00	10,800.00	0	0	0	0	10,800.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	179.13	42.7	0	221.83	2,178.17	90.76%
SERVICIO TELEFONICO	2,500.00	2,500.00	1,549.44	367.64	0	1,917.08	582.92	23.32%
ENTERO DE 2% DEL IMPUESTO SOBR	111,021.00	111,021.00	1,549.44	367.64	0	1,917.08	109,103.92	98.27%
SERVICIOS PERSONALES	106,921.00	106,921.00	0	0	0	0	106,921.00	100.00%
IMPUESTO DEL 2% SOBRE NOMINA	106,921.00	106,921.00	0	0	0	0	106,921.00	100.00%
MATERIALES Y SUMINISTROS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	2,100.00	2,100.00	1,549.44	367.64	0	1,917.08	182.92	8.71%
SERVICIO TELEFONICO	2,100.00	2,100.00	1,549.44	367.64	0	1,917.08	182.92	8.71%
CUMPLIMIENTO DE PASIVOS Y REGI	7,623,344.01	13,913,178.73	33,071.55	22,224.27	0	55,295.82	13,857,882.91	99.60%
MATERIALES Y SUMINISTROS	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
SERVICIOS GENERALES	107,942.00	107,942.00	33,071.55	8,033.56	0	41,105.11	66,836.89	61.92%
COMISIONES BANCARIAS	105,942.00	105,942.00	31,522.14	7,665.89	0	39,188.03	66,753.97	63.01%
COMISIONES BANCARIAS DE CUENTA	0	20,000.00	5,895.31	1,722.40	0	7,617.71	12,382.29	61.91%
COMISIONES BANCARIAS NOMINA	0	20,000.00	17,536.54	4,380.35	0	21,916.89	-1,916.89	-9.58%
COMISIONES B.	0	0	0	0	0	0	0	0
COMISIONES B.	0	0	6.9	0	0	6.9	-6.9	0
COMISIONES B.	0	0	0	0	0	0	0	0
COMISIONES B.	0	15,942.00	20.7	6.9	0	27.6	15,914.40	99.83%
COMISIONES B.	0	10,000.00	471.35	0	0	471.35	9,528.65	95.29%
COMISIONES B.	0	10,000.00	420.9	27.6	0	448.5	9,551.50	95.52%
COMISIONES B.	0	10,000.00	103.5	217.64	0	321.14	9,678.86	96.79%
COMISIONES B.	0	10,000.00	4,314.02	393.3	0	4,707.32	5,292.68	52.93%
COMISIONES B.	0	0	2,725.32	917.7	0	3,643.02	-3,643.02	0
COMISIONES B.	0	10,000.00	27.6	0	0	27.6	9,972.40	99.72%
SERVICIO TELEFONICO	2,000.00	2,000.00	1,549.41	367.67	0	1,917.08	82.92	4.15%
AYUDAS, SUBSIDIOS Y TRANSFEREN	7,511,902.01	13,801,736.73	0	14,190.71	0	14,190.71	13,787,546.02	99.90%
PASIVOS POR PAGAR	7,511,902.01	13,801,736.73	0	14,190.71	0	14,190.71	13,787,546.02	99.90%
UNIDAD DE ACCESO A LA INFORMAC	358,034.93	402,749.95	105,403.19	33,905.68	0	139,308.87	263,441.08	65.41%
SERVICIOS PERSONALES	317,254.93	330,869.95	93,854.00	26,336.00	0	120,190.00	210,679.95	63.67%
COMPENSACION PERSONAL CONFIANZ	25,656.00	26,938.80	8,552.00	2,354.00	0	10,906.00	16,032.80	59.52%
GASTOS MEDICOS	8,000.00	8,000.00	5,772.10	2,500.00	0	8,272.10	-272.10	-3.40%
ASISTENCIA MEDICA.	0	0	3,811.35	1,500.00	0	5,311.35	-5,311.35	0
ANALISIS Y ESTUDIOS.	0	0	235.75	0	0	235.75	-235.75	0
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	0
GRATIFICACION ANUAL	27,107.33	27,107.33	0	0	0	0	27,107.33	100.00%
GRATIFICACIONES	7,200.00	7,200.00	2,400.00	400	0	2,800.00	4,400.00	61.11%
MEDICAMENTOS	16,000.00	16,000.00	449.9	0	0	449.9	15,550.10	97.19%
PRIMA VACACIONAL	4,066.10	4,066.10	0	0	0	0	4,066.10	100.00%
SUELDO PERSONAL BASE	111,264.30	117,698.40	14,168.00	3,894.00	0	18,062.00	99,636.40	84.65%
SUELDO PERSONAL CONFIANZA	117,961.20	123,859.32	62,512.00	17,188.00	0	79,700.00	44,159.32	35.66%
GASTOS DE OPERACION	40,780.00	71,880.00	11,549.19	7,569.68	0	19,118.87	52,761.13	73.40%
ADMINISTRACION, SUPERVISION Y	27,480.00	37,080.00	11,149.19	5,219.68	0	16,368.87	20,711.13	55.86%
MANTENIMIENTO Y SERVICIOS DE L	27,480.00	37,080.00	11,149.19	5,219.68	0	16,368.87	20,711.13	55.86%
MATERIALES Y SUMINISTROS	7,100.00	13,000.00	893	1,261.53	0	2,154.53	10,845.47	83.43%
ARTICULOS DE JARDINERIA Y PLAN	200	200	0	0	0	0	200	100.00%
DIVERSOS	1,000.00	1,000.00	88	66	0	154	846	84.60%
MATERIAL DE LIMPIEZA	1,500.00	1,500.00	0	324.5	0	324.5	1,175.50	78.37%
MATERIAL ELECTRICO	300	300	0	0	0	0	300	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	4,000.00	0	871.03	0	871.03	3,128.97	78.22%
MATERIALES Y UTILES PARA EL PR	1,500.00	2,500.00	805	0	0	805	1,695.00	67.80%
PINTURA	600	1,500.00	0	0	0	0	1,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	20,380.00	24,080.00	10,256.19	3,958.15	0	14,214.34	9,865.66	40.97%
ATENCION A FUNCIONARIOS Y EMPL	1,000.00	1,000.00	276	66	0	342	658	65.80%
ATENCION A VISITANTES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	2,500.00	0	0	0	0	2,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	2,500.00	0	0	0	0	2,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	300	1,000.00	414	0	0	414	586	58.60%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	2,561.58	610.56	0	3,172.14	2,827.86	47.13%
SERVICIO INTERNET	480	480	0	0	0	0	480	100.00%
SERVICIO TELEFONICO	9,600.00	9,600.00	7,004.61	3,281.59	0	10,286.20	-686.2	-7.15%
MODERNIZACION ADMINISTRATIVA	13,300.00	34,800.00	400	2,350.00	0	2,750.00	32,050.00	92.10%
CENTROS COMUNITARIOS DIGITALES	1,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y SUMINISTROS	1,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	1,000.00	1,500.00	0	0	0	0	1,500.00	100.00%
CAPACITACION Y DIFUSION EN DEP	8,300.00	16,800.00	115	175	0	290	16,510.00	98.27%
MATERIALES Y SUMINISTROS	5,000.00	9,000.00	115	175	0	290	8,710.00	96.78%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	1,500.00	115	175	0	290	1,210.00	80.67%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	3,300.00	7,800.00	0	0	0	0	7,800.00	100.00%
ATENCION A FUNCIONARIOS Y EMPL	800	0	0	0	0	0	0	0
SERVICIO DE RADIODIFUSION	2,500.00	4,000.00	0	0	0	0	4,000.00	100.00%
ASISTENCIA E INSCRIPCION A CUR	4,000.00	16,000.00	285	2,175.00	0	2,460.00	13,540.00	84.63%
MATERIALES Y SUMINISTROS	2,000.00	14,500.00	115	175	0	290	14,210.00	98.00%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	1,500.00	115	175	0	290	1,210.00	80.67%

SERVICIOS GENERALES	2,000.00	1,500.00	170	2,000.00	0	2,170.00	-670	-44.67%
VIATICOS	2,000.00	1,500.00	170	2,000.00	0	2,170.00	-670	-44.67%
AYUNTAMIENTO	6,149,936.49	6,831,171.43	1,737,608.80	542,709.63	0	2,280,318.43	4,550,853.00	66.62%
PRESIDENTE MUNICIPAL	986,859.45	1,500,352.39	405,046.70	186,547.96	0	591,594.66	908,757.73	60.57%
SERVICIOS PERSONALES	746,859.45	780,352.39	157,481.00	55,960.00	0	213,441.00	566,911.39	72.65%
COMPENSACION PERSONAL CONFIANZ	233,364.00	245,032.20	29,169.00	21,390.00	0	50,559.00	194,473.20	79.37%
FONDO DE AHORRO PARA EL RETIRO	51,527.65	54,104.03	0	0	0	0	54,104.03	100.00%
GRATIFICACION ANUAL	77,000.00	77,000.00	0	0	0	0	77,000.00	100.00%
SUELDO PERSONAL CONFIANZA	384,967.80	404,216.16	128,312.00	34,570.00	0	162,882.00	241,334.16	59.70%
GASTOS DE OPERACIãN	240,000.00	720,000.00	247,565.70	130,587.96	0	378,153.66	341,846.34	47.48%
IMPULSO Y BIENESTAR SOCIAL	240,000.00	720,000.00	247,565.70	130,587.96	0	378,153.66	341,846.34	47.48%
OTORGAMIENTO DE AYUDAS Y APORT	240,000.00	720,000.00	247,565.70	130,587.96	0	378,153.66	341,846.34	47.48%
AYUDAS, SUBSIDIOS Y TRANSFEREN	240,000.00	720,000.00	247,565.70	130,587.96	0	378,153.66	341,846.34	47.48%
DONATIVOS	240,000.00	720,000.00	247,565.70	130,587.96	0	378,153.66	341,846.34	47.48%
REGIDORES	4,654,200.04	4,804,350.04	1,203,722.58	322,300.19	0	1,526,022.77	3,278,327.27	68.24%
SERVICIOS PERSONALES	3,460,200.04	3,610,350.04	938,299.11	256,046.29	0	1,194,345.40	2,416,004.64	66.92%
COMPENSACION PERSONAL CONFIANZ	2,772,000.00	2,910,600.00	924,000.00	254,080.00	0	1,178,080.00	1,732,520.00	59.52%
FONDO DE AHORRO PARA EL RETIRO	231,000.00	242,550.00	0	0	0	0	242,550.00	100.00%
GASTOS MEDICOS	80,000.00	80,000.00	9,137.74	600	0	9,737.74	70,262.26	87.83%
ASISTENCIA MEDICA	0	60,000.00	5,775.64	600	0	6,375.64	53,624.36	89.37%
ANALISIS Y ESTUDIOS	0	20,000.00	1,637.10	0	0	1,637.10	18,362.90	91.81%
HOSPITALIZACION	0	0	1,725.00	0	0	1,725.00	-1,725.00	
GRATIFICACION ANUAL	277,200.04	277,200.04	0	0	0	0	277,200.04	100.00%
MEDICAMENTOS	100,000.00	100,000.00	5,161.37	1,366.29	0	6,527.66	93,472.34	93.47%
GASTOS DE OPERACIãN	1,194,000.00	1,194,000.00	265,423.47	66,253.90	0	331,677.37	862,322.63	72.22%
ADMINISTRACION, SUPERVISION Y	469,350.00	469,350.00	70,459.91	17,141.45	0	87,601.36	381,748.64	81.34%
PARTICIPACION EN COMISIONES QU	265,550.00	265,550.00	12,948.35	5,050.00	0	17,998.35	247,551.65	93.22%
SERVICIOS PERSONALES	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
GRATIFICACION ANUAL PERSONAL P	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
PRIMA VACACIONAL	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y SUMINISTROS	100,000.00	100,000.00	12,948.35	5,050.00	0	17,998.35	82,001.65	82.00%
COMBUSTIBLES, LUBRICANTES Y AD	90,000.00	90,000.00	12,948.35	5,050.00	0	17,998.35	72,001.65	80.00%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
SERVICIOS GENERALES	155,550.00	155,550.00	0	0	0	0	155,550.00	100.00%
ARRENDAMIENTO DE EDIFICIOS Y L	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
HONORARIOS ASIMILADOS A SALARI	34,000.00	34,000.00	0	0	0	0	34,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	35,550.00	35,550.00	0	0	0	0	35,550.00	100.00%
MANTENIMIENTO Y CONSERVACION D	40,000.00	40,000.00	0	0	0	0	40,000.00	100.00%
SERVICIO DE AGUA POTABLE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
ASISITIR OPORTUNAMENTE A LAS R	203,800.00	203,800.00	57,511.56	12,091.45	0	69,603.01	134,196.99	65.85%
MATERIALES Y SUMINISTROS	90,000.00	90,000.00	12,948.35	5,050.00	0	17,998.35	72,001.65	80.00%
COMBUSTIBLES, LUBRICANTES Y AD	80,000.00	80,000.00	12,948.35	5,050.00	0	17,998.35	62,001.65	77.50%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
SERVICIOS GENERALES	113,800.00	113,800.00	44,563.21	7,041.45	0	51,604.66	62,195.34	54.65%
ARRENDAMIENTO DE EDIFICIOS Y L	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
HONORARIOS ASIMILADOS A SALARI	24,000.00	24,000.00	0	0	0	0	24,000.00	100.00%
SERVICIO DE AGUA POTABLE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO TELEFONICO	35,000.00	35,000.00	31,108.21	7,041.45	0	38,149.66	-3,149.66	-9.00%
VIATICOS	8,800.00	8,800.00	13,455.00	0	0	13,455.00	-4,655.00	-52.90%
IMPULSO Y BIENESTAR SOCIAL	724,650.00	724,650.00	194,963.56	49,112.45	0	244,076.01	480,573.99	66.32%
APOYAR A PERSONAS E INSTITUCIO	724,650.00	724,650.00	194,963.56	49,112.45	0	244,076.01	480,573.99	66.32%
MATERIALES Y SUMINISTROS	22,000.00	22,000.00	12,948.35	5,050.00	0	17,998.35	4,001.65	18.19%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	12,948.35	5,050.00	0	17,998.35	-7,998.35	-79.98%
MATERIAL DE LIMPIEZA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
SERVICIOS GENERALES	96,200.00	96,200.00	32,265.21	8,062.45	0	40,327.66	55,872.34	58.08%
ARRENDAMIENTO DE EDIFICIOS Y L	9,000.00	9,000.00	0	0	0	0	9,000.00	100.00%
HONORARIOS ASIMILADOS A SALARI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO DE AGUA POTABLE	200	200	0	0	0	0	200	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO TELEFONICO	24,000.00	24,000.00	31,108.21	7,041.45	0	38,149.66	-14,149.66	-58.96%
VIATICOS	60,000.00	60,000.00	1,157.00	1,021.00	0	2,178.00	57,822.00	96.37%
AYUDAS, SUBSIDIOS Y TRANSFEREN	606,450.00	606,450.00	149,750.00	36,000.00	0	185,750.00	420,700.00	69.37%
APOYO A PATRONATOS Y ASOCIACIO	26,450.00	26,450.00	0	0	0	0	26,450.00	100.00%
DONATIVOS	580,000.00	580,000.00	149,750.00	36,000.00	0	185,750.00	394,250.00	67.97%
SINDICO	508,877.00	526,469.00	128,839.52	33,861.48	0	162,701.00	363,768.00	69.10%
SERVICIOS PERSONALES	382,188.00	399,780.00	105,550.64	27,720.00	0	133,270.64	266,509.36	66.66%
COMPENSACION PERSONAL CONFIANZ	302,400.00	317,520.00	100,800.00	27,720.00	0	128,520.00	189,000.00	59.52%
FONDO DE AHORRO PARA EL RETIRO	23,988.00	26,460.00	0	0	0	0	26,460.00	100.00%
GASTOS MEDICOS	8,000.00	8,000.00	4,750.64	0	0	4,750.64	3,249.36	40.62%
ASISTENCIA MEDICA.	0	0	3,025.64	0	0	3,025.64	-3,025.64	
HOSPITALIZACION	0	0	1,725.00	0	0	1,725.00	-1,725.00	
GRATIFICACION ANUAL	37,800.00	37,800.00	0	0	0	0	37,800.00	100.00%
MEDICAMENTOS	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
GASTOS DE OPERACIãN	126,689.00	126,689.00	23,288.88	6,141.48	0	29,430.36	97,258.64	76.77%
ADMINISTRACION, SUPERVISION Y	65,289.00	65,289.00	10,251.38	2,103.98	0	12,355.36	52,933.64	81.08%
PARTICIPACION EN COMISIONES QU	33,700.00	33,700.00	4,606.94	694.74	0	5,301.68	28,398.32	84.27%
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	1,037.50	37.5	0	1,075.00	8,925.00	89.25%
COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	1,037.50	37.5	0	1,075.00	6,925.00	86.56%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	23,700.00	23,700.00	3,569.44	657.24	0	4,226.68	19,473.32	82.17%
ATENCION A FUNCIONARIOS Y EMPL	6,700.00	6,700.00	0	0	0	0	6,700.00	100.00%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIO TELEFONICO	12,000.00	12,000.00	3,569.44	657.24	0	4,226.68	7,773.32	64.78%
SUPERVISION DE LA ENTREGA DE L	13,589.00	13,589.00	1,037.50	714.5	0	1,752.00	11,837.00	87.11%
MATERIALES Y SUMINISTROS	5,300.00	5,300.00	1,037.50	37.5	0	1,075.00	4,225.00	79.72%
COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	1,037.50	37.5	0	1,075.00	3,425.00	76.11%
MATERIALES Y UTILES DE OFICINA	800	800	0	0	0	0	800	100.00%
SERVICIOS GENERALES	8,289.00	8,289.00	0	677	0	677	7,612.00	91.83%
VIATICOS	3,500.00	3,500.00	0	677	0	677	2,823.00	80.66%
ASISITIR OPORTUNAMENTE A LAS RE	18,000.00	18,000.00	4,606.94	694.74	0	5,301.68	12,698.32	70.55%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	1,037.50	37.5	0	1,075.00	4,925.00	82.08%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,037.50	37.5	0	1,075.00	1,925.00	64.17%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	12,000.00	12,000.00	3,569.44	657.24	0	4,226.68	7,773.32	64.78%
SERVICIO TELEFONICO	12,000.00	12,000.00	3,569.44	657.24	0	4,226.68	7,773.32	64.78%
IMPULSO Y BIENESTAR SOCIAL	61,400.00	61,400.00	13,037.50	4,037.50	0	17,075.00	44,325.00	72.19%
APOYAR A INSTITUCIONES Y PERSO	61,400.00	61,400.00	13,037.50	4,037.50	0	17,075.00	44,325.00	72.19%
MATERIALES Y SUMINISTROS	3,400.00	3,400.00	1,037.50	37.5	0	1,075.00	2,325.00	68.38%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	1,037.50	37.5	0	1,075.00	1,425.00	57.00%

MATERIALES Y UTILES DE OFICINA	900	900	0	0	0	0	900	100.00%
SERVICIOS GENERALES	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
VIATICOS	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	50,000.00	50,000.00	12,000.00	4,000.00	0	16,000.00	34,000.00	68.00%
DONATIVOS	50,000.00	50,000.00	12,000.00	4,000.00	0	16,000.00	34,000.00	68.00%
CULTURA Y RECREACION	2,714,956.65	3,076,670.09	712,800.72	213,053.41	80	925,774.13	2,150,895.96	69.91%
AUDITORIO MUNICIPAL	220,998.73	229,862.83	78,871.48	25,373.00	0	104,244.48	125,618.35	54.65%
SERVICIOS PERSONALES	163,398.73	172,262.83	63,398.64	17,182.00	0	80,580.64	91,682.19	53.22%
GASTOS MEDICOS	4,900.00	4,900.00	5,074.64	5,500.00	0	10,574.64	-5,674.64	-115.81%
ASISTENCIA MEDICA.	0	4,900.00	3,349.64	4,000.00	0	7,349.64	-2,449.64	-49.99%
HOSPITALIZACION	0	0	1,725.00	1,500.00	0	3,225.00	-3,225.00	
GRATIFICACION ANUAL	13,891.50	13,891.50	0	0	0	0	13,891.50	100.00%
GRATIFICACIONES	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MEDICAMENTOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
PRIMA DOMINICAL	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
PRIMA VACACIONAL	2,083.73	2,083.73	944	0	0	944	1,139.73	54.70%
SUELDO PERSONAL BASE	125,023.50	133,887.60	56,672.00	11,682.00	0	68,354.00	65,533.60	48.95%
TIEMPO EXTRA	500	500	708	0	0	708	-208	-41.60%
GASTOS DE OPERACION	57,600.00	57,600.00	15,472.84	8,191.00	0	23,663.84	33,936.16	58.92%
ADMINISTRACION, SUPERVISION Y	57,600.00	57,600.00	15,472.84	8,191.00	0	23,663.84	33,936.16	58.92%
PROGRAMA GENERAL	57,600.00	57,600.00	15,472.84	8,191.00	0	23,663.84	33,936.16	58.92%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
DIVERSOS	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIOS GENERALES	51,600.00	51,600.00	15,472.84	8,191.00	0	23,663.84	27,936.16	54.14%
SERVICIO DE ENERGIA ELECTRICA	51,600.00	51,600.00	15,472.84	8,191.00	0	23,663.84	27,936.16	54.14%
COORDINACION MUNICIPAL DEL DEP	885,847.66	1,057,730.00	213,173.94	57,667.42	80	270,761.36	786,968.64	74.40%
SERVICIOS PERSONALES	685,847.66	847,730.00	166,622.15	47,898.19	0	214,520.34	633,209.66	74.69%
GASTOS MEDICOS	8,000.00	8,000.00	5,383.54	4,000.00	0	9,383.54	-1,383.54	-17.29%
ASISTENCIA MEDICA.	0	0	3,375.64	2,500.00	0	5,875.64	-5,875.64	
ANALISIS Y ESTUDIOS.	0	0	282.9	0	0	282.9	-282.9	
HOSPITALIZACION	0	0	1,725.00	1,500.00	0	3,225.00	-3,225.00	
GRATIFICACION ANUAL	61,712.00	61,712.00	0	0	0	0	61,712.00	100.00%
GRATIFICACIONES	18,000.00	18,000.00	1,000.00	500	0	1,500.00	16,500.00	91.67%
MEDICAMENTOS	10,000.00	10,000.00	502.48	168.19	0	670.67	9,329.33	93.29%
PRIMA DOMINICAL	6,000.00	6,000.00	1,054.00	278	0	1,332.00	4,668.00	77.80%
PRIMA VACACIONAL	9,256.80	9,256.80	0	0	0	0	9,256.80	100.00%
SUELDO PERSONAL BASE	572,878.86	734,761.20	2,546.13	0	0	2,546.13	732,215.07	99.65%
SUELDO PERSONAL CONFIANZA	0	0	156,136.00	42,952.00	0	199,088.00	-199,088.00	
GASTOS DE OPERACION	200,000.00	210,000.00	46,551.79	9,769.23	80	56,241.02	153,758.98	73.22%
FOMENTO Y DESARROLLO INTEGRAL	110,000.00	120,000.00	23,834.10	7,911.37	0	31,745.47	88,254.53	73.55%
FOMENTAR DIFERENTES DISCIPLINA	60,000.00	70,000.00	15,379.41	7,248.44	0	22,627.85	47,372.15	67.67%
MATERIALES Y SUMINISTROS	50,625.00	50,625.00	6,069.23	2,500.53	0	8,569.76	42,055.24	83.07%
ARTICULOS DEPORTIVOS	21,712.50	21,712.50	2,401.20	2,308.93	0	4,710.13	17,002.37	78.31%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	673.65	191.6	0	865.25	1,534.75	63.95%
EVENTOS DEPORTIVOS	21,712.50	21,712.50	0	0	0	0	21,712.50	100.00%
MATERIAL DE LIMPIEZA	900	900	631.05	0	0	631.05	268.95	29.88%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
REFACCIONES, ACCESORIOS Y HERR	1,500.00	1,500.00	2,363.33	0	0	2,363.33	-863.33	-57.56%
TRABAJOS DE IMPRENTA	900	900	0	0	0	0	900	100.00%
SERVICIOS GENERALES	9,375.00	19,375.00	9,310.18	4,747.91	0	14,058.09	5,316.91	27.44%
ATENCION A VISITANTES	900	900	1,313.33	2,360.00	0	3,673.33	-2,773.33	-308.15%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	674.32	231.33	0	905.65	5,094.35	84.91%
SERVICIO TELEFONICO	0	10,000.00	6,543.33	1,966.58	0	8,509.91	1,490.09	14.90%
SERVICIOS FOTOGRAFICOS Y DE VI	375	375	111.5	0	0	111.5	263.5	70.27%
VIATICOS	2,100.00	2,100.00	667.7	190	0	857.7	1,242.30	59.16%
OLIMPIADA INFANTIL Y JUVENIL 2	50,000.00	50,000.00	8,454.69	662.93	0	9,117.62	40,882.38	81.76%
MATERIALES Y SUMINISTROS	40,625.00	40,625.00	5,270.04	191.6	0	5,461.64	35,163.36	86.56%
ARTICULOS DEPORTIVOS	16,712.50	16,712.50	2,737.00	0	0	2,737.00	13,975.50	83.62%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	673.65	191.6	0	865.25	1,534.75	63.95%
EVENTOS DEPORTIVOS	16,712.50	16,712.50	300	0	0	300	16,412.50	98.20%
MATERIAL DE LIMPIEZA	900	900	501.06	0	0	501.06	398.94	44.33%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
REFACCIONES, ACCESORIOS Y HERR	1,500.00	1,500.00	1,058.33	0	0	1,058.33	441.67	29.44%
TRABAJOS DE IMPRENTA	900	900	0	0	0	0	900	100.00%
SERVICIOS GENERALES	9,375.00	9,375.00	3,184.65	471.33	0	3,655.98	5,719.02	61.00%
ATENCION A VISITANTES	900	900	965.33	240	0	1,205.33	-305.33	-33.93%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	674.32	231.33	0	905.65	5,094.35	84.91%
SERVICIOS FOTOGRAFICOS Y DE VI	375	375	0	0	0	0	375	100.00%
VIATICOS	2,100.00	2,100.00	1,545.00	0	0	1,545.00	555	26.43%
IMPULSO Y BIENESTAR SOCIAL	90,000.00	90,000.00	22,717.69	1,857.86	80	24,495.55	65,504.45	72.78%
APOYO PARA DEPORTE EN GENERAL	60,000.00	60,000.00	20,399.17	1,434.93	80	21,754.10	38,245.90	63.74%
MATERIALES Y SUMINISTROS	28,912.50	28,912.50	16,477.87	191.6	80	16,589.47	12,323.03	42.62%
ARTICULOS DEPORTIVOS	21,712.50	21,712.50	14,468.08	0	80	14,388.08	7,324.42	33.73%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	673.65	191.6	0	865.25	1,534.75	63.95%
MATERIAL DE LIMPIEZA	900	900	0	0	0	0	900	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
REFACCIONES, ACCESORIOS Y HERR	1,500.00	1,500.00	1,336.14	0	0	1,336.14	163.86	10.92%
TRABAJOS DE IMPRENTA	900	900	0	0	0	0	900	100.00%
SERVICIOS GENERALES	9,375.00	9,375.00	3,421.30	1,243.33	0	4,664.63	4,710.37	50.24%
ATENCION A VISITANTES	900	900	1,037.34	228	0	1,265.34	-365.34	-40.59%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	674.32	231.33	0	905.65	5,094.35	84.91%
SERVICIOS FOTOGRAFICOS Y DE VI	375	375	0	280	0	280	95	25.33%
VIATICOS	2,100.00	2,100.00	1,709.64	504	0	2,213.64	-113.64	-5.41%
AYUDAS, SUBSIDIOS Y TRANSFEREN	21,712.50	21,712.50	500	0	0	500	21,212.50	97.70%
BECAS ESCOLARES Y DEPORTIVAS	21,712.50	21,712.50	500	0	0	500	21,212.50	97.70%
TRASLADO Y RECEPCION DEL FUEGO	30,000.00	30,000.00	2,318.52	422.93	0	2,741.45	27,258.55	90.86%
MATERIALES Y SUMINISTROS	20,625.00	20,625.00	1,644.20	191.6	0	1,835.80	18,789.20	91.10%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	673.65	191.6	0	865.25	1,534.75	63.95%
EVENTOS DEPORTIVOS	13,425.00	13,425.00	0	0	0	0	13,425.00	100.00%
MATERIAL DE LIMPIEZA	900	900	0	0	0	0	900	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	970.55	0	0	970.55	529.45	35.30%
REFACCIONES, ACCESORIOS Y HERR	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
TRABAJOS DE IMPRENTA	900	900	0	0	0	0	900	100.00%
SERVICIOS GENERALES	9,375.00	9,375.00	674.32	231.33	0	905.65	8,469.35	90.34%
ATENCION A VISITANTES	900	900	0	0	0	0	900	100.00%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	674.32	231.33	0	905.65	5,094.35	84.91%
SERVICIOS FOTOGRAFICOS Y DE VI	375	375	0	0	0	0	375	100.00%
VIATICOS	2,100.00	2,100.00	0	0	0	0	2,100.00	100.00%
COORDINACION MUNICIPAL DE EDUC	1,044,212.89	1,196,701.41	296,898.23	73,126.01	0	370,024.24	826,677.17	69.08%
SERVICIOS PERSONALES	613,312.89	765,217.41	181,992.40	63,888.45	0	245,880.85	519,336.56	67.87%
GASTOS MEDICOS	10,000.00	10,000.00	5,000.64	1,000.00	0	6,000.64	3,999.36	39.99%
ASISTENCIA MEDICA.	0	0	3,275.64	0	0	3,275.64	-3,275.64	
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	
GRATIFICACION ANUAL	57,351.00	57,351.00	0	0	0	0	57,351.00	100.00%

GRATIFICACIONES	7,200.00	7,200.00	0	0	0	0	7,200.00	100.00%
MEDICAMENTOS	14,000.00	14,000.00	795.76	216.45	0	1,012.21	12,987.79	92.77%
PRIMA VACACIONAL	8,602.65	8,602.65	2,772.00	0	0	2,772.00	5,830.65	67.78%
SUELDO PERSONAL BASE	516,159.24	668,063.76	28,336.00	7,788.00	0	36,124.00	631,939.76	94.59%
SUELDO PERSONAL CONFIANZA	0	0	145,088.00	54,884.00	0	199,972.00	-199,972.00	
GASTOS DE OPERACION	430,900.00	431,484.00	114,905.83	9,237.56	0	124,143.39	307,340.61	71.23%
ADMINISTRACION, SUPERVISION Y ATENCION AL PUBLICO	80,224.00	80,808.00	48,494.35	364.67	0	48,859.02	31,948.98	39.54%
MATERIALES Y SUMINISTROS	4,624.00	4,624.00	418.6	0	0	418.6	4,205.40	90.95%
MATERIALES Y UTILES DE OFICINA	4,624.00	4,624.00	418.6	0	0	418.6	4,205.40	90.95%
MATERIALES Y UTILES PARA EL PR	2,312.00	2,312.00	0	0	0	0	2,312.00	100.00%
REPRESENTACION DE AUTORIDAD MU	2,312.00	2,312.00	418.6	0	0	418.6	1,893.40	81.89%
MATERIALES Y SUMINISTROS	22,764.00	22,764.00	0	0	0	0	22,764.00	100.00%
ARTICULOS DEPORTIVOS	9,360.00	9,360.00	0	0	0	0	9,360.00	100.00%
MATERIALES Y UTILES DE OFICINA	4,356.00	4,356.00	0	0	0	0	4,356.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,604.00	2,604.00	0	0	0	0	2,604.00	100.00%
SERVICIOS GENERALES	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
PASAJES	13,404.00	13,404.00	0	0	0	0	13,404.00	100.00%
VIATICOS	5,004.00	5,004.00	0	0	0	0	5,004.00	100.00%
CAPACITACION	8,400.00	8,400.00	0	0	0	0	8,400.00	100.00%
MATERIALES Y SUMINISTROS	52,836.00	53,420.00	48,075.75	364.67	0	48,440.42	4,979.58	9.32%
ALIMENTACION DE PERSONAS	12,792.00	46,500.00	6,027.75	364.67	0	6,392.42	40,107.58	86.25%
COMBUSTIBLES, LUBRICANTES Y AD	2,496.00	3,000.00	2,800.00	24	0	2,824.00	176	5.87%
LIBROS Y MATERIAL DIDACTICO	2,760.00	2,760.00	779.75	251.67	0	1,031.42	1,728.58	62.63%
MATERIALES Y UTILES DE OFICINA	2,448.00	40,740.00	2,448.00	0	0	2,448.00	38,292.00	93.99%
MATERIALES Y UTILES PARA EL PR	1,488.00	0	0	0	0	0	0	
SERVICIOS GENERALES	3,600.00	0	0	89	0	89	-89	
PASAJES	40,044.00	6,920.00	42,048.00	0	0	42,048.00	-35,128.00	-507.63%
SERVICIO DE DIFUSION EN PERIOD	5,004.00	0	0	0	0	0	0	
VARIOS	2,520.00	0	0	0	0	0	0	
VIATICOS	2,520.00	2,520.00	42,048.00	0	0	42,048.00	-39,528.00	-1568.57%
IMPULSO Y BIENESTAR SOCIAL	30,000.00	4,400.00	0	0	0	0	4,400.00	100.00%
OPERACION DEL CONSEJO MUNICIP	101,136.00	101,136.00	28,460.53	8,047.55	0	36,508.08	64,627.92	63.90%
MATERIALES Y SUMINISTROS	19,848.00	19,848.00	5,233.30	251.67	0	5,484.97	14,363.03	72.37%
ALIMENTACION DE PERSONAS	14,808.00	14,808.00	4,483.50	251.67	0	4,735.17	10,072.83	68.02%
COMBUSTIBLES, LUBRICANTES Y AD	3,780.00	3,780.00	0	0	0	0	3,780.00	100.00%
LIBROS Y MATERIAL DIDACTICO	1,380.00	1,380.00	779.75	251.67	0	1,031.42	348.58	25.26%
MATERIALES Y UTILES DE OFICINA	2,448.00	2,448.00	2,448.00	0	0	2,448.00	0	0.00%
MATERIALES Y UTILES PARA EL PR	4,200.00	4,200.00	399	0	0	399	3,801.00	90.50%
SERVICIOS GENERALES	3,000.00	3,000.00	856.75	0	0	856.75	2,143.25	71.44%
SERVICIO DE DIFUSION EN PERIOD	5,040.00	5,040.00	749.8	0	0	749.8	4,290.20	85.12%
VARIOS	2,520.00	2,520.00	0	0	0	0	2,520.00	100.00%
OTORGAMIENTO DE BECAS	2,520.00	2,520.00	749.8	0	0	749.8	1,770.20	70.25%
MATERIALES Y SUMINISTROS	16,080.00	16,080.00	0	0	0	0	16,080.00	100.00%
MATERIALES Y UTILES DE OFICINA	11,040.00	11,040.00	0	0	0	0	11,040.00	100.00%
MATERIALES Y UTILES PARA EL PR	1,800.00	1,800.00	0	0	0	0	1,800.00	100.00%
SERVICIOS GENERALES	5,040.00	5,040.00	0	0	0	0	5,040.00	100.00%
SERVICIO DE DIFUSION EN PERIOD	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
VARIOS	5,040.00	5,040.00	0	0	0	0	5,040.00	100.00%
OTORGAMIENTO DE BECAS	2,520.00	2,520.00	0	0	0	0	2,520.00	100.00%
MATERIALES Y SUMINISTROS	2,520.00	2,520.00	0	0	0	0	2,520.00	100.00%
ALIMENTACION DE PERSONAS	65,208.00	65,208.00	23,227.23	7,795.88	0	31,023.11	34,184.89	52.42%
MATERIALES Y UTILES DE OFICINA	12,204.00	12,204.00	3,535.86	0	0	3,535.86	8,668.14	71.03%
MATERIALES Y UTILES PARA EL PR	2,496.00	2,496.00	0	0	0	0	2,496.00	100.00%
LIBROS Y MATERIAL DIDACTICO	2,448.00	2,448.00	2,448.00	0	0	2,448.00	0	0.00%
MATERIALES Y UTILES DE OFICINA	3,660.00	3,660.00	0	0	0	0	3,660.00	100.00%
MATERIALES Y UTILES PARA EL PR	3,600.00	3,600.00	1,087.86	0	0	1,087.86	2,512.14	69.78%
SERVICIOS GENERALES	53,004.00	53,004.00	19,691.37	7,795.88	0	27,487.25	25,516.75	48.14%
PASAJES	960	960	210	0	0	210	750	78.13%
SERVICIO DE DIFUSION EN PERIOD	2,520.00	2,520.00	0	0	0	0	2,520.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	30,000.00	30,000.00	9,096.04	4,992.30	0	14,088.34	15,911.66	53.04%
SERVICIO DE INTERNET	9,636.00	9,636.00	2,936.00	713	0	3,649.00	5,987.00	62.13%
SERVICIO TELEFONICO	4,968.00	4,968.00	6,800.33	1,966.58	0	8,766.91	-3,798.91	-76.47%
VARIOS	2,520.00	2,520.00	649	124	0	773	1,747.00	69.33%
VIATICOS	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
PARTICIPACION DE LA COMUNIDAD	249,540.00	249,540.00	37,950.95	825.34	0	38,776.29	210,763.71	84.46%
CELEBRACION DE FIESTA PATRIAS	161,796.00	161,796.00	21,275.20	251.67	0	21,526.87	140,269.13	86.70%
MATERIALES Y SUMINISTROS	106,296.00	106,296.00	5,075.20	251.67	0	5,326.87	100,969.13	94.99%
ALIMENTACION DE PERSONAS	39,996.00	39,996.00	0	0	0	0	39,996.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	779.75	251.67	0	1,031.42	468.58	31.24%
EVENTOS CULTURALES	44,000.00	44,000.00	0	0	0	0	44,000.00	100.00%
LIBROS Y MATERIAL DIDACTICO	3,600.00	3,600.00	3,600.00	0	0	3,600.00	0	0.00%
MATERIALES Y UTILES DE OFICINA	6,700.00	6,700.00	0	0	0	0	6,700.00	100.00%
MATERIALES Y UTILES PARA EL PR	4,500.00	4,500.00	0	0	0	0	4,500.00	100.00%
PINTURA	6,000.00	6,000.00	695.45	0	0	695.45	5,304.55	88.41%
SERVICIOS GENERALES	55,500.00	55,500.00	16,200.00	0	0	16,200.00	39,300.00	70.81%
PASAJES	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIO DE DIFUSION EN PERIOD	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
VARIOS	24,000.00	24,000.00	16,200.00	0	0	16,200.00	7,800.00	32.50%
ACTOS CIVICOS Y CULTURALES	66,144.00	66,144.00	7,975.75	573.67	0	8,549.42	57,594.58	87.07%
MATERIALES Y SUMINISTROS	34,056.00	34,056.00	5,675.75	573.67	0	6,249.42	27,806.58	81.65%
ALIMENTACION DE PERSONAS	7,260.00	7,260.00	0	322	0	322	6,938.00	95.56%
ARTICULOS DEPORTIVOS	6,960.00	6,960.00	0	0	0	0	6,960.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	1,380.00	1,380.00	779.75	251.67	0	1,031.42	348.58	25.26%
LIBROS Y MATERIAL DIDACTICO	4,896.00	4,896.00	4,896.00	0	0	4,896.00	0	0.00%
MATERIALES Y UTILES DE OFICINA	7,440.00	7,440.00	0	0	0	0	7,440.00	100.00%
MATERIALES Y UTILES PARA EL PR	6,120.00	6,120.00	0	0	0	0	6,120.00	100.00%
SERVICIOS GENERALES	32,088.00	32,088.00	2,300.00	0	0	2,300.00	29,788.00	92.83%
PASAJES	8,808.00	8,808.00	0	0	0	0	8,808.00	100.00%
SERVICIO DE DIFUSION EN PERIOD	5,040.00	5,040.00	0	0	0	0	5,040.00	100.00%
VARIOS	5,040.00	5,040.00	2,300.00	0	0	2,300.00	2,740.00	54.37%
VIATICOS	13,200.00	13,200.00	0	0	0	0	13,200.00	100.00%
PROMOCION DE ACTIVIDADES CIVIC	21,600.00	21,600.00	8,700.00	0	0	8,700.00	12,900.00	59.72%
MATERIALES Y SUMINISTROS	16,560.00	16,560.00	8,700.00	0	0	8,700.00	7,860.00	47.46%
LIBROS Y MATERIAL DIDACTICO	8,700.00	8,700.00	8,700.00	0	0	8,700.00	0	0.00%
MATERIALES Y UTILES DE OFICINA	3,660.00	3,660.00	0	0	0	0	3,660.00	100.00%
MATERIALES Y UTILES PARA EL PR	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
SERVICIOS GENERALES	5,040.00	5,040.00	0	0	0	0	5,040.00	100.00%
SERVICIO DE DIFUSION EN PERIOD	2,520.00	2,520.00	0	0	0	0	2,520.00	100.00%
VARIOS	2,520.00	2,520.00	0	0	0	0	2,520.00	100.00%
PARQUE EL SABINAL	403,348.22	425,917.30	84,459.43	34,629.98	0	119,089.41	306,827.89	72.04%
SERVICIOS PERSONALES	380,548.22	398,117.30	80,159.27	31,914.45	0	112,073.72	286,043.58	71.85%
COMPENSACION PERSONAL CONFIANZ	13,536.00	14,212.80	4,512.00	1,240.00	0	5,752.00	8,460.80	59.53%
GASTOS MEDICOS	8,000.00	8,000.00	4,777.09	3,500.00	0	8,277.09	-277.09	-3.46%
ASISTENCIA MEDICA.	0	0	3,025.64	2,500.00	0	5,525.64	-5,525.64	

ANALISIS Y ESTUDIOS.	0	0	26.45	0	0	26.45	-26.45	
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	
GRATIFICACION ANUAL	33,236.26	33,236.26	0	0	0	0	33,236.26	100.00%
GRATIFICACIONES	6,000.00	6,000.00	1,336.00	0	0	1,336.00	4,664.00	77.73%
MEDICAMENTOS	10,000.00	10,000.00	1,143.45	166.45	0	1,309.90	8,690.10	86.90%
PRIMA VACACIONAL	4,985.44	4,985.44	1,023.00	702	0	1,725.00	3,260.44	65.40%
SUELDO PERSONAL BASE	205,303.32	218,181.24	40,615.73	11,588.00	0	52,203.73	165,977.51	76.07%
SUELDO PERSONAL CONFIANZA	80,287.20	84,301.56	26,752.00	14,718.00	0	41,470.00	42,831.56	50.81%
SUELDO PERSONAL EVENTUAL	19,200.00	19,200.00	0	0	0	0	19,200.00	100.00%
GASTOS DE OPERACION	22,800.00	27,800.00	4,300.16	2,715.53	0	7,015.69	20,784.31	74.76%
DESARROLLO INTEGRAL DE LA FAMILIA	22,800.00	27,800.00	4,300.16	2,715.53	0	7,015.69	20,784.31	74.76%
ESPACIO RECREATIVO Y SANO PARA	22,800.00	27,800.00	4,300.16	2,715.53	0	7,015.69	20,784.31	74.76%
MATERIALES Y SUMINISTROS	3,600.00	8,600.00	0	86.25	0	86.25	8,513.75	99.00%
MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	0	86.25	0	86.25	3,513.75	97.60%
SERVICIOS GENERALES	19,200.00	19,200.00	4,300.16	2,629.28	0	6,929.44	12,270.56	63.91%
MANTEIMIENTO Y CONSERVACION DE	13,920.00	13,920.00	4,300.16	2,629.28	0	6,929.44	6,990.56	50.22%
SERVICIO DE ENERGIA ELECTRICA	5,280.00	5,280.00	0	0	0	0	5,280.00	100.00%
TEATRO IDEAL	160,549.15	166,458.55	39,397.64	22,257.00	0	61,654.64	104,803.91	62.96%
SERVICIOS PERSONALES	104,149.15	110,058.55	19,390.64	10,788.00	0	30,178.64	79,879.91	72.58%
GASTOS MEDICOS	4,900.00	4,900.00	4,750.64	3,000.00	0	7,750.64	-2,850.64	-58.18%
ASISTENCIA MEDICA.	0	0	3,025.64	2,000.00	0	5,025.64	-5,025.64	
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	
GRATIFICACION ANUAL	9,261.00	9,261.00	0	0	0	0	9,261.00	100.00%
GRATIFICACIONES	250	250	0	0	0	0	250	100.00%
MEDICAMENTOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
PRIMA VACACIONAL	1,389.15	1,389.15	472	0	0	472	917.15	66.02%
SUELDO PERSONAL BASE	83,349.00	89,258.40	14,168.00	7,788.00	0	21,956.00	67,302.40	75.40%
GASTOS DE OPERACION	56,400.00	56,400.00	20,007.00	11,469.00	0	31,476.00	24,924.00	44.19%
IMPULSO Y BIENESTAR SOCIAL	56,400.00	56,400.00	20,007.00	11,469.00	0	31,476.00	24,924.00	44.19%
OPERACION DEL TEATRO IDEAL	56,400.00	56,400.00	20,007.00	11,469.00	0	31,476.00	24,924.00	44.19%
MATERIALES Y SUMINISTROS	18,000.00	18,000.00	0	0	0	0	18,000.00	100.00%
DIVERSOS	18,000.00	18,000.00	0	0	0	0	18,000.00	100.00%
SERVICIOS GENERALES	38,400.00	38,400.00	20,007.00	11,469.00	0	31,476.00	6,924.00	18.03%
SERVICIO DE ENERGIA ELECTRICA	38,400.00	38,400.00	20,007.00	11,469.00	0	31,476.00	6,924.00	18.03%
PLANEACION E INGENIERIA	77,931,544.74	11,158,784.81	2,312,916.90	738,826.61	17,173.23	3,034,570.28	8,124,214.53	72.81%
DESARROLLO ECONOMICO	591,202.82	707,989.04	149,830.04	52,001.75	0	201,831.79	506,157.25	71.49%
SERVICIOS PERSONALES	472,125.70	569,711.92	115,821.64	41,151.17	0	156,972.81	412,739.11	72.45%
COMPENSACION PERSONAL CONFIANZA	37,656.00	39,538.80	12,552.00	3,450.00	0	16,000.00	23,536.80	59.53%
GASTOS MEDICOS	10,000.00	10,000.00	5,100.64	3,000.00	0	8,100.64	1,899.36	18.99%
ASISTENCIA MEDICA.	0	0	3,025.64	2,000.00	0	5,025.64	-5,025.64	
ANALISIS Y ESTUDIOS.	0	0	350	0	0	350	-350	
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	
GRATIFICACION ANUAL	39,917.04	39,917.04	0	0	0	0	39,917.04	100.00%
GRATIFICACIONES	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MEDICAMENTOS	20,000.00	20,000.00	202	1,072.17	0	1,274.17	18,725.83	93.63%
PRIMA VACACIONAL	5,987.56	5,987.56	0	0	0	0	5,987.56	100.00%
SUELDO PERSONAL BASE	228,603.90	318,409.20	14,168.00	4,128.00	0	18,296.00	300,113.20	94.25%
SUELDO PERSONAL CONFIANZA	117,961.20	123,859.32	83,799.00	29,501.00	0	113,300.00	10,559.32	8.53%
GASTOS DE OPERACION	119,077.12	138,277.12	34,008.40	10,850.58	0	44,858.98	93,418.14	67.56%
ADMINISTRACION, SUPERVISION Y	10,827.40	28,827.40	23,695.30	6,757.49	0	30,452.79	-1,625.39	-5.64%
LICENCIA DE FUNCIONAMIENTO EN	10,827.40	28,827.40	23,695.30	6,757.49	0	30,452.79	-1,625.39	-5.64%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	433.19	166.69	0	599.88	3,000.12	83.34%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	7,227.40	25,227.40	23,262.11	6,590.80	0	29,852.91	-4,625.51	-18.34%
CONGRESOS, CONVENCIONES Y EXPO	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
MANTEIMIENTO Y CONSERVACION D	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
ENERGIA ELECTRICA	0	3,000.00	2,328.70	555.05	0	2,883.75	116.25	3.88%
SERVICIO TELEFONICO.	0	15,000.00	20,933.41	6,035.75	0	26,969.16	-11,969.16	-79.79%
VIATICOS	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
FOMENTO MUNICIPAL	54,112.68	55,312.68	7,731.75	3,008.94	0	10,740.69	44,571.99	80.58%
PROGRAMA DE APOYO A LA CAPACITACION	8,403.24	9,603.24	3,342.74	202.69	0	3,545.43	6,057.81	63.08%
MATERIALES Y SUMINISTROS	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
COMBUSTIBLES, LUBRICANTES Y AD	1,200.00	1,200.00	433.19	166.69	0	599.88	600.12	50.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	6,003.24	7,203.24	2,909.55	36	0	2,945.55	4,257.69	59.11%
ATENCION A VISITANTES	1,800.00	3,000.00	2,909.55	36	0	2,945.55	54.45	1.82%
CONGRESOS, CONVENCIONES Y EXPO	1,803.24	1,803.24	0	0	0	0	1,803.24	100.00%
VIATICOS	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
PROGRAMA DE MODERNIZACION DE	13,227.24	13,227.24	433.19	190.69	0	623.88	12,603.36	95.28%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	433.19	166.69	0	599.88	3,000.12	83.34%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	9,627.24	9,627.24	0	24	0	24	9,603.24	99.75%
ATENCION A VISITANTES	2,400.00	2,400.00	0	24	0	24	2,376.00	99.00%
CONGRESOS, CONVENCIONES Y EXPO	2,427.24	2,427.24	0	0	0	0	2,427.24	100.00%
MANTEIMIENTO Y CONSERVACION D	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
VIATICOS	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
LICENCIA DE USO DE SUELDO	10,827.40	10,827.40	433.19	166.69	0	599.88	10,227.52	94.46%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	433.19	166.69	0	599.88	3,000.12	83.34%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	7,227.40	7,227.40	0	0	0	0	7,227.40	100.00%
CONGRESOS, CONVENCIONES Y EXPO	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
MANTEIMIENTO Y CONSERVACION D	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
VIATICOS	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
ALTAS, BAJAS Y CAMBIOS DE SITUACION	10,827.40	10,827.40	3,089.44	2,282.18	0	5,371.62	5,455.78	50.39%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	433.19	1,645.76	0	2,078.95	1,521.05	42.25%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	1,479.07	0	1,479.07	-279.07	-23.26%
SERVICIOS GENERALES	7,227.40	7,227.40	2,656.25	636.42	0	3,292.67	3,934.73	54.44%
CONGRESOS, CONVENCIONES Y EXPO	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
MANTEIMIENTO Y CONSERVACION D	1,200.00	1,200.00	1,200.00	0	0	1,200.00	0	0.00%
VIATICOS	3,600.00	3,600.00	1,456.25	636.42	0	2,092.67	1,507.33	41.87%
CREDITOS FONDOS GUANAJUATO	10,827.40	10,827.40	433.19	166.69	0	599.88	10,227.52	94.46%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	433.19	166.69	0	599.88	3,000.12	83.34%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	7,227.40	7,227.40	0	0	0	0	7,227.40	100.00%
CONGRESOS, CONVENCIONES Y EXPO	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
MANTEIMIENTO Y CONSERVACION D	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
VIATICOS	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	54,137.04	54,137.04	2,581.35	1,084.15	0	3,665.50	50,471.54	93.23%
BOLSA DE TRABAJO ATENCION A PE	10,827.40	10,827.40	433.19	166.69	0	599.88	10,227.52	94.46%

MATERIALES Y SUMINISTROS	3,600.00	3,600.00	433.19	166.69	0	599.88	3,000.12	83.34%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	7,227.40	7,227.40	0	0	0	0	7,227.40	100.00%
CONGRESOS, CONVENCIONES Y EXPO	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
MANTENIMIENTO Y CONSERVACION D	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
VIATICOS	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
BOLSA DE TRABAJO ATENCION A EM	10,827.40	10,827.40	534.19	166.69	0	700.88	10,126.52	93.53%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	433.19	166.69	0	599.88	3,000.12	83.34%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	7,227.40	7,227.40	101	0	0	101	7,126.40	98.60%
CONGRESOS, CONVENCIONES Y EXPO	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
MANTENIMIENTO Y CONSERVACION D	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
VIATICOS	3,600.00	3,600.00	101	0	0	101	3,499.00	97.19%
COLOCACIONES A DIRECCION ESTAT	10,827.40	10,827.40	433.19	166.69	0	599.88	10,227.52	94.46%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	433.19	166.69	0	599.88	3,000.12	83.34%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	7,227.40	7,227.40	0	0	0	0	7,227.40	100.00%
CONGRESOS, CONVENCIONES Y EXPO	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
MANTENIMIENTO Y CONSERVACION D	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
VIATICOS	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
PROGRAMA DE APOYO AL EMPLEO (P	8,427.24	8,427.24	433.19	166.69	0	599.88	7,827.36	92.88%
MATERIALES Y SUMINISTROS	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
COMBUSTIBLES, LUBRICANTES Y AD	1,200.00	1,200.00	433.19	166.69	0	599.88	600.12	50.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	6,027.24	6,027.24	0	0	0	0	6,027.24	100.00%
ATENCION A VISITANTES	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	1,227.24	1,227.24	0	0	0	0	1,227.24	100.00%
VIATICOS	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
BECAS A LA CAPACITACION PARA E	13,227.60	13,227.60	747.59	417.39	0	1,164.98	12,062.62	91.19%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	433.19	166.69	0	599.88	3,000.12	83.34%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	433.19	166.69	0	599.88	1,800.12	75.01%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	9,627.60	9,627.60	314.4	250.7	0	565.1	9,062.50	94.13%
ATENCION A VISITANTES	2,400.00	2,400.00	47.4	250.7	0	298.1	2,101.90	87.58%
CONGRESOS, CONVENCIONES Y EXPO	2,427.60	2,427.60	0	0	0	0	2,427.60	100.00%
MANTENIMIENTO Y CONSERVACION D	1,200.00	1,200.00	267	0	0	267	933	77.75%
VIATICOS	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
DESARROLLO RURAL	1,191,146.60	1,193,101.78	303,072.06	75,615.95	0	378,688.01	814,413.77	68.26%
SERVICIOS PERSONALES	968,338.60	966,273.78	253,722.31	67,576.24	0	321,298.55	644,975.23	66.75%
COMPENSACION PERSONAL CONFIANZ	69,576.00	73,054.80	23,192.00	6,374.00	0	29,566.00	43,488.80	59.53%
GASTOS MEDICOS	10,000.00	10,000.00	8,813.87	3,000.00	0	11,813.87	-1,813.87	-18.14%
ASISTENCIA MEDICA.	0	7,000.00	5,608.82	2,000.00	0	7,608.82	-608.82	-8.70%
ANALISIS Y ESTUDIOS	0	3,000.00	1,480.05	0	0	1,480.05	1,519.95	50.67%
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	
GRATIFICACION ANUAL	82,153.51	82,153.41	0	0	0	0	82,153.41	100.00%
GRATIFICACIONES	9,600.00	9,600.00	460	0	0	460	9,140.00	95.21%
MEDICAMENTOS	20,000.00	20,000.00	945.28	840.24	0	1,785.52	18,214.48	91.07%
PRIMA VACACIONAL	12,323.01	12,323.01	347	0	0	347	11,976.01	97.18%
SUELDO PERSONAL BASE	525,727.50	509,916.00	63,726.00	14,458.00	0	78,184.00	431,732.00	84.67%
SUELDO PERSONAL CONFIANZA	205,358.58	215,626.56	154,934.00	42,904.00	0	197,838.00	17,788.56	8.25%
SUELDO PERSONAL EVENTUAL	33,600.00	33,600.00	1,304.16	0	0	1,304.16	32,295.84	96.12%
GASTOS DE OPERACION	222,808.00	226,828.00	49,349.75	8,039.71	0	57,389.46	169,438.54	74.70%
ECOLOGICO	10,200.00	12,200.00	3,460.44	988.2	0	4,448.64	7,751.36	63.54%
ANALISIS DE SUELOS	10,200.00	12,200.00	3,460.44	988.2	0	4,448.64	7,751.36	63.54%
MATERIALES Y SUMINISTROS	5,480.00	5,480.00	448.59	152.13	0	600.72	4,879.28	89.04%
COMBUSTIBLES, LUBRICANTES Y AD	3,372.00	3,372.00	448.59	152.13	0	600.72	2,771.28	82.19%
MATERIALES Y UTILES DE OFICINA	1,108.00	1,108.00	0	0	0	0	1,108.00	100.00%
MATERIALES PARA EL PROCESAMIE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	4,720.00	6,720.00	3,011.85	836.07	0	3,847.92	2,872.08	42.74%
ENERGIA ELECTRICA	0	2,000.00	2,328.70	555.05	0	2,883.75	-883.75	-44.19%
SERVICIO TELEFONICO	3,208.00	3,208.00	683.15	281.02	0	964.17	2,243.83	69.94%
SERVICIOS FOTOGRAFICOS Y DE VI	1,008.00	1,008.00	0	0	0	0	1,008.00	100.00%
VIATICOS	504	504	0	0	0	0	504	100.00%
FOMENTO MUNICIPAL	46,608.00	46,608.00	15,800.19	881.41	0	16,681.60	29,926.40	64.21%
BORDERIA	9,608.00	9,608.00	520.59	296.13	0	816.72	8,791.28	91.50%
MATERIALES Y SUMINISTROS	9,608.00	9,608.00	520.59	296.13	0	816.72	8,791.28	91.50%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	448.59	152.13	0	600.72	4,399.28	87.99%
DIVERSOS	1,108.00	1,108.00	72	144	0	216	892	80.51%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
EXPO AGROPECUARIA 2007	19,000.00	19,000.00	10,498.59	152.13	0	10,650.72	8,349.28	43.94%
MATERIALES Y SUMINISTROS	9,500.00	9,500.00	448.59	152.13	0	600.72	8,899.28	93.68%
CALCOMANIAS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	500	500	448.59	152.13	0	600.72	-100.72	-20.14%
MATERIAL ELECTRICO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
TRABAJOS DE IMPRENTA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	9,500.00	9,500.00	10,050.00	0	0	10,050.00	-550	-5.79%
ATENCION A VISITANTES	3,500.00	3,000.00	3,900.00	0	0	3,900.00	-900	-30.00%
CONGRESOS, CONVENCIONES Y EXPO	2,000.00	6,000.00	6,000.00	0	0	6,000.00	0	0.00%
MTTO. Y CONS.E.TRANSPORTE	0	500	150	0	0	150	350	70.00%
SERVICIO DE DIFUSION EN PERIOD	1,000.00	0	0	0	0	0	0	
SERVICIO DE RADIODIFUSION	1,000.00	0	0	0	0	0	0	
SERVICIO DE ROTULACION	2,000.00	0	0	0	0	0	0	
REGULARIZACION DE PREDIOS RUST	18,000.00	18,000.00	4,781.01	433.15	0	5,214.16	12,785.84	71.03%
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	448.59	152.13	0	600.72	9,399.28	93.99%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	448.59	152.13	0	600.72	3,399.28	84.98%
MATERIALES Y UTILES PARA OFICI	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	8,000.00	8,000.00	4,332.42	281.02	0	4,613.44	3,386.56	42.33%
ATENCION A FUNCIONARIOS Y EMPL	5,000.00	5,000.00	3,650.00	0	0	3,650.00	1,350.00	27.00%
SERVICIO DE DIFUSION EN PERIOD	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO TELEFONICO	1,000.00	1,000.00	682.42	281.02	0	963.44	36.56	3.66%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	97,000.00	98,520.00	20,179.09	4,004.35	0	24,183.44	74,336.56	75.45%
INSUMOS BARATOS	19,000.00	19,000.00	1,131.01	539.15	0	1,670.16	17,329.84	91.21%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	448.59	258.13	0	706.72	8,293.28	92.15%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	448.59	152.13	0	600.72	4,399.28	87.99%
MATERIALES Y UTILES PARA OFICI	1,500.00	1,500.00	0	106	0	106	1,394.00	92.93%
MATERIALES Y UTILES PARA EL PR	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%

SERVICIOS GENERALES	10,000.00	10,000.00	682.42	281.02	0	963.44	9,036.56	90.37%
ARRENDAMIENTO DE MAQUINARIA Y	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
HONORARIOS ASIMILADOS A SALARI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	682.42	281.02	0	963.44	2,036.56	67.89%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
EMPLEO TEMPORAL	8,000.00	8,000.00	1,131.01	433.15	0	1,564.16	6,435.84	80.45%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	448.59	152.13	0	600.72	4,399.28	87.99%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	448.59	152.13	0	600.72	2,399.28	79.98%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES PARA EL PROCESAMIE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	682.42	281.02	0	963.44	2,036.56	67.89%
SERVICIO TELEFONICO	2,000.00	2,000.00	682.42	281.02	0	963.44	1,036.56	51.83%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
PISCICULTURA	8,000.00	8,000.00	1,131.01	433.15	0	1,564.16	6,435.84	80.45%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	448.59	152.13	0	600.72	4,399.28	87.99%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	448.59	152.13	0	600.72	2,399.28	79.98%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES PARA EL PROCESAMIE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	682.42	281.02	0	963.44	2,036.56	67.89%
SERVICIO TELEFONICO	2,000.00	2,000.00	682.42	281.02	0	963.44	1,036.56	51.83%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
OPCIONES PRODUCTIVAS	8,000.00	8,000.00	1,131.01	433.15	0	1,564.16	6,435.84	80.45%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	448.59	152.13	0	600.72	4,399.28	87.99%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	448.59	152.13	0	600.72	2,399.28	79.98%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES PARA EL PROCESAMIE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	682.42	281.02	0	963.44	2,036.56	67.89%
SERVICIO TELEFONICO	2,000.00	2,000.00	682.42	281.02	0	963.44	1,036.56	51.83%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
PROGRAMA DE APOYO A LA INVERSI	8,000.00	8,000.00	1,131.01	433.15	0	1,564.16	6,435.84	80.45%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	448.59	152.13	0	600.72	2,399.28	79.98%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	448.59	152.13	0	600.72	1,399.28	69.96%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	5,000.00	5,000.00	682.42	281.02	0	963.44	4,036.56	80.73%
ATENCION A VISITANTES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO TELEFONICO	2,000.00	2,000.00	682.42	281.02	0	963.44	1,036.56	51.83%
PROGRAMA DE APOYO A PRODUCTORE	6,000.00	6,000.00	1,131.01	433.15	0	1,564.16	4,435.84	73.93%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	448.59	152.13	0	600.72	2,399.28	79.98%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	448.59	152.13	0	600.72	1,399.28	69.96%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	682.42	281.02	0	963.44	2,036.56	67.89%
SERVICIO TELEFONICO	1,000.00	1,000.00	682.42	281.02	0	963.44	36.56	3.66%
SERVICIOS FOTOGRAFICOS Y DE VI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
PROGRAMA DE DESARROLLO DE CAPA	6,000.00	6,000.00	1,131.01	433.15	0	1,564.16	4,435.84	73.93%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	448.59	152.13	0	600.72	2,399.28	79.98%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	448.59	152.13	0	600.72	1,399.28	69.96%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	682.42	281.02	0	963.44	2,036.56	67.89%
SERVICIO TELEFONICO	1,000.00	1,000.00	682.42	281.02	0	963.44	36.56	3.66%
SERVICIOS FOTOGRAFICOS Y DE VI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SISTEMA NACIONAL DE CAPACITACI	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIOS GENERALES	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
CAPACITACION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
APOYO A PATRONATOS Y ASOCIACIO	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
PROGRAMA DE INVERNADEROS	18,000.00	18,000.00	1,131.01	433.15	0	1,564.16	16,435.84	91.31%
MATERIALES Y SUMINISTROS	11,000.00	11,000.00	448.59	152.13	0	600.72	10,399.28	94.54%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	448.59	152.13	0	600.72	3,399.28	84.98%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES PARA EL PROCESAMIE	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	7,000.00	7,000.00	682.42	281.02	0	963.44	6,036.56	86.24%
SERVICIO DE ROTULACION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	682.42	281.02	0	963.44	2,036.56	67.89%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
OPCIONES PRODUCTIVAS	10,000.00	11,520.00	11,131.01	433.15	0	11,564.16	-44.16	-0.38%
MATERIALES Y SUMINISTROS	5,480.00	7,000.00	5,928.59	152.13	0	6,080.72	919.28	13.13%
COMBUSTIBLES, LUBRICANTES Y AD	3,372.00	1,000.00	448.59	152.13	0	600.72	399.28	39.93%
MATERIALES Y UTILES DE OFICINA	1,108.00	6,000.00	5,480.00	0	0	5,480.00	520	8.67%
MATERIALES PARA EL PROCESAMIE	1,000.00	0	0	0	0	0	0	0.00%
SERVICIOS GENERALES	4,520.00	4,520.00	5,202.42	281.02	0	5,483.44	-963.44	-21.32%
SERVICIO TELEFONICO	3,008.00	0	682.42	281.02	0	963.44	-963.44	0.00%
SERVICIOS FOTOGRAFICOS Y DE VI	1,008.00	0	0	0	0	0	0	0.00%
VIATICOS	504	4,520.00	4,520.00	0	0	4,520.00	0	0.00%
OBRA PUBLICA MUNICIPAL	10,000.00	10,000.00	1,131.01	433.15	0	1,564.16	8,435.84	84.36%
REVESTIMIENTO DE CAMINOS SACA-	10,000.00	10,000.00	1,131.01	433.15	0	1,564.16	8,435.84	84.36%
MATERIALES Y SUMINISTROS	7,000.00	7,000.00	448.59	152.13	0	600.72	6,399.28	91.42%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	448.59	152.13	0	600.72	3,399.28	84.98%
MATERIALES Y UTILES PARA OFICI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	682.42	281.02	0	963.44	2,036.56	67.89%
SERVICIO TELEFONICO	2,000.00	2,000.00	682.42	281.02	0	963.44	1,036.56	51.83%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
PARTICIPACION DE LA COMUNIDAD	41,000.00	41,500.00	6,517.00	866.3	0	7,383.30	34,116.70	82.21%
ATENCION A COMUNIDADES RURALES	15,000.00	15,000.00	4,183.99	433.15	0	4,617.14	10,382.86	69.22%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	448.59	152.13	0	600.72	8,399.28	93.33%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	448.59	152.13	0	600.72	4,399.28	87.99%
MATERIALES Y UTILES PARA OFICI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	6,000.00	6,000.00	3,735.40	281.02	0	4,016.42	1,983.58	33.06%
MITO. Y CONS. DE EQUIPO DE TRA	0	2,000.00	1,589.99	0	0	1,589.99	410.01	20.50%
SERVICIO TELEFONICO	2,000.00	2,000.00	682.42	281.02	0	963.44	1,036.56	51.83%
VIATICOS	1,500.00	1,000.00	1,462.99	0	0	1,462.99	-462.99	-46.30%
VIATICOS	2,500.00	1,000.00	0	0	0	0	1,000.00	100.00%
PROGRAMA DE FORTALECIMIENTO A	6,000.00	6,500.00	1,010.00	0	0	1,010.00	5,490.00	84.46%
SERVICIOS GENERALES	4,000.00	4,500.00	1,010.00	0	0	1,010.00	3,490.00	77.56%
CAPACITACION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MITO. Y CONSERVACION DE EQUIP.	0	1,500.00	1,010.00	0	0	1,010.00	490	32.67%

REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	0	0	0	0	0	0	
AYUDAS, SUBSIDIOS Y TRANSFEREN	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
APOYO A PATRONATOS Y ASOCIACIO	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SANIDAD VEGETAL	20,000.00	20,000.00	1,323.01	433.15	0	1,756.16	18,243.84	91.22%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	640.59	152.13	0	792.72	8,207.28	91.19%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	448.59	152.13	0	600.72	2,399.28	79.98%
DIVERSOS	2,000.00	2,000.00	192	0	0	192	1,808.00	90.40%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES PARA EL PROCESAMIE	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	11,000.00	11,000.00	682.42	281.02	0	963.44	10,036.56	91.24%
ARMADO Y DISEÑO GRAFICO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
ATENCION A VISITANTES	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO TELEFONICO	1,000.00	1,000.00	682.42	281.02	0	963.44	36.56	3.66%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
PLANEACION	8,000.00	8,000.00	1,131.01	433.15	0	1,564.16	6,435.84	80.45%
MANEJO INTEGRAL DE MICROCUENCA	8,000.00	8,000.00	1,131.01	433.15	0	1,564.16	6,435.84	80.45%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	448.59	152.13	0	600.72	2,399.28	79.98%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	448.59	152.13	0	600.72	1,399.28	69.96%
MATERIALES Y UTILES PARA OFICI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	5,000.00	5,000.00	682.42	281.02	0	963.44	4,036.56	80.73%
ATENCION A VISITANTES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO TELEFONICO	2,000.00	2,000.00	682.42	281.02	0	963.44	1,036.56	51.83%
VIVIENDA	10,000.00	10,000.00	1,131.01	433.15	0	1,564.16	8,435.84	84.36%
VIVIENDA RURAL	10,000.00	10,000.00	1,131.01	433.15	0	1,564.16	8,435.84	84.36%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	448.59	152.13	0	600.72	5,399.28	89.99%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	448.59	152.13	0	600.72	2,399.28	79.98%
MATERIALES Y UTILES PARA OFICI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES PARA EL PROCESAMIE	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	4,000.00	4,000.00	682.42	281.02	0	963.44	3,036.56	75.91%
SERVICIO TELEFONICO	2,000.00	2,000.00	682.42	281.02	0	963.44	1,036.56	51.83%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
DESARROLLO SOCIAL	893,529.79	928,052.53	233,708.68	64,936.37	0	298,645.05	629,407.48	67.82%
SERVICIOS PERSONALES	702,290.14	736,812.88	195,989.01	53,399.59	0	249,388.60	487,424.28	66.15%
COMPENSACION PERSONAL CONFIANZ	55,656.00	58,438.80	18,552.00	5,098.00	0	23,650.00	34,788.80	59.53%
GASTOS MEDICOS	16,000.00	16,000.00	8,723.98	3,500.00	0	12,223.98	3,776.02	23.60%
ASISTENCIA MEDICA.	0	11,000.00	6,144.53	2,500.00	0	8,644.53	2,355.47	21.41%
ANALISIS Y ESTUDIOS	0	5,000.00	854.45	0	0	854.45	4,145.55	82.91%
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	
GRATIFICACION ANUAL	62,223.79	62,223.79	0	0	0	0	62,223.79	100.00%
GRATIFICACIONES	24,000.00	24,000.00	1,200.00	150	0	1,350.00	22,650.00	94.38%
MEDICAMENTOS	20,000.00	20,000.00	1,415.03	497.59	0	1,912.62	18,087.38	90.44%
PRIMA VACACIONAL	9,333.57	9,333.57	0	0	0	0	9,333.57	100.00%
SUELDO PERSONAL BASE	397,115.58	422,957.40	40,456.00	9,560.00	0	50,016.00	372,941.40	88.17%
SUELDO PERSONAL CONFIANZA	117,961.20	123,859.32	125,642.00	34,594.00	0	160,236.00	-36,376.68	-29.37%
GASTOS DE OPERACION	191,239.65	191,239.65	37,719.67	11,536.78	0	49,256.45	141,983.20	74.24%
IMPULSO Y BIENESTAR SOCIAL	191,239.65	191,239.65	37,719.67	11,536.78	0	49,256.45	141,983.20	74.24%
SB ESTIMULOS A LA EDUCACION BA	20,448.85	20,448.85	5,062.53	1,339.45	0	6,401.98	14,046.87	68.69%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	1,665.17	485.54	0	2,150.71	6,004.84	73.63%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	887.7	317.26	0	1,204.96	3,239.48	72.89%
GASTOS DIVERSOS	1,111.11	1,111.11	72	84	0	156	955.11	85.96%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	705.47	84.28	0	789.75	710.25	47.35%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	3,397.36	853.91	0	4,251.27	8,042.03	65.42%
ATENCION A VISITANTES	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	2,777.77	2,777.77	754.17	0	0	754.17	2,023.60	72.85%
MANTENIMIENTO Y CONSERVACION D	400	400	0	159.61	0	159.61	240.39	60.10%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	258.74	61.67	0	320.41	535.14	62.55%
SERVICIO DE INTERNET	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
SERVICIO TELEFONICO	4,277.77	4,277.77	2,242.45	632.63	0	2,875.08	1,402.69	32.79%
VIATICOS	1,426.66	1,426.66	142	0	0	142	1,284.66	90.05%
SK ESCUELA DIGNA	20,448.85	20,448.85	6,565.44	1,226.45	0	7,791.89	12,656.96	61.90%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	1,761.17	372.54	0	2,133.71	6,021.84	73.84%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	887.7	317.26	0	1,204.96	3,239.48	72.89%
GASTOS DIVERSOS	1,111.11	1,111.11	168	0	0	168	943.11	84.88%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	705.47	55.28	0	760.75	739.25	49.28%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	4,804.27	853.91	0	5,658.18	6,635.12	53.97%
ATENCION A VISITANTES	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	2,777.77	2,777.77	2,161.08	0	0	2,161.08	616.69	22.20%
MANTENIMIENTO Y CONSERVACION D	400	400	0	159.61	0	159.61	240.39	60.10%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	258.74	61.67	0	320.41	535.14	62.55%
SERVICIO DE INTERNET	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
SERVICIO TELEFONICO	4,277.77	4,277.77	2,242.45	632.63	0	2,875.08	1,402.69	32.79%
VIATICOS	1,426.66	1,426.66	142	0	0	142	1,284.66	90.05%
OPCIONES PRODUCTIVAS	20,448.85	20,448.85	3,388.89	1,116.26	0	4,505.15	15,943.70	77.97%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	887.7	317.26	0	1,204.96	6,950.59	85.23%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	887.7	317.26	0	1,204.96	3,239.48	72.89%
GASTOS DIVERSOS	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	2,501.19	799	0	3,300.19	8,993.11	73.15%
ATENCION A VISITANTES	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	2,777.77	2,777.77	0	0	0	0	2,777.77	100.00%
MANTENIMIENTO Y CONSERVACION D	400	400	0	104.7	0	104.7	295.3	73.83%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	258.74	61.67	0	320.41	535.14	62.55%
SERVICIO DE INTERNET	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
SERVICIO TELEFONICO	4,277.77	4,277.77	2,242.45	632.63	0	2,875.08	1,402.69	32.79%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
IVEG (CREDITOS DE AUTOCONSTRUC	20,448.85	20,448.85	3,550.89	1,556.45	0	5,107.34	15,341.51	75.02%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	887.7	372.54	0	1,260.24	6,895.31	84.55%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	887.7	317.26	0	1,204.96	3,239.48	72.89%
GASTOS DIVERSOS	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%

MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	55.28	0	55.28	1,444.72	96.31%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	2,663.19	1,183.91	0	3,847.10	8,446.20	68.71%
ATENCION A VISITANTES	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	2,777.77	2,777.77	0	0	0	0	2,777.77	100.00%
MANTENIMIENTO Y CONSERVACION D	400	400	0	159.61	0	159.61	240.39	60.10%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	258.74	61.67	0	320.41	535.14	62.55%
SERVICIO DE INTERNET	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
SERVICIO TELEFONICO	4,277.77	4,277.77	2,242.45	632.63	0	2,875.08	1,402.69	32.79%
VIATICOS	1,426.66	1,426.66	162	330	0	492	934.66	65.51%
OPORTUNIDADES	22,848.85	22,848.85	4,068.89	1,226.45	0	5,295.34	17,553.51	76.82%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	887.7	372.54	0	1,260.24	6,895.31	84.55%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	887.7	317.26	0	1,204.96	3,239.48	72.89%
GASTOS DIVERSOS	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	55.28	0	55.28	1,444.72	96.31%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400	100.00%
SERVICIOS GENERALES	14,693.30	14,693.30	3,181.19	853.91	0	4,035.10	10,658.20	72.54%
ATENCION A VISITANTES	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	2,777.77	2,777.77	680	0	0	680	2,097.77	75.52%
MANTENIMIENTO Y CONSERVACION D	400	400	0	159.61	0	159.61	240.39	60.10%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	258.74	61.67	0	320.41	535.14	62.55%
SERVICIO DE INTERNET	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
SERVICIO DE RADIODIFUSION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	4,277.77	4,277.77	2,242.45	632.63	0	2,875.08	1,402.69	32.79%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
PISO FIRME	20,448.85	20,448.85	4,916.36	1,226.45	0	6,142.81	14,306.04	69.96%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	1,593.17	372.54	0	1,965.71	6,189.84	75.90%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	887.7	317.26	0	1,204.96	3,239.48	72.89%
GASTOS DIVERSOS	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	705.47	55.28	0	760.75	739.25	49.28%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	3,323.19	853.91	0	4,177.10	8,116.20	66.02%
ATENCION A VISITANTES	722.22	722.22	192	0	0	192	530.22	73.42%
MANTENIMIENTO Y CONSERVACION D	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	2,777.70	2,777.77	630	0	0	630	2,147.77	77.32%
MANTENIMIENTO Y CONSERVACION D	400	400	0	159.61	0	159.61	240.39	60.10%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	258.74	61.67	0	320.41	535.14	62.55%
SERVICIO DE INTERNET	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
SERVICIO TELEFONICO	4,277.77	4,277.77	2,242.45	632.63	0	2,875.08	1,402.69	32.79%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
ADULTO MAYOR	20,448.85	20,448.85	3,388.89	1,336.45	0	4,725.34	15,723.51	76.89%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	887.7	372.54	0	1,260.24	6,895.31	84.55%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	887.7	317.26	0	1,204.96	3,239.48	72.89%
GASTOS DIVERSOS	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	55.28	0	55.28	1,444.72	96.31%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	2,501.19	963.91	0	3,465.10	8,828.20	71.81%
ATENCION A VISITANTES	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	2,777.77	2,777.77	0	0	0	0	2,777.77	100.00%
MANTENIMIENTO Y CONSERVACION D	400	400	0	159.61	0	159.61	240.39	60.10%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	258.74	61.67	0	320.41	535.14	62.55%
SERVICIO DE INTERNET	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
SERVICIO DE RADIODIFUSION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	4,277.77	4,277.77	2,242.45	632.63	0	2,875.08	1,402.69	32.79%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
COPLADEM	22,848.85	22,848.85	3,388.89	1,282.34	0	4,671.23	18,177.62	79.56%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	887.7	372.54	0	1,260.24	6,895.31	84.55%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	887.7	317.26	0	1,204.96	3,239.48	72.89%
GASTOS DIVERSOS	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	55.28	0	55.28	1,444.72	96.31%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400	100.00%
SERVICIOS GENERALES	14,693.30	14,693.30	2,501.19	909.8	0	3,410.99	11,282.31	76.79%
ATENCION A VISITANTES	722.22	722.22	0	110.8	0	110.8	611.42	84.66%
MANTENIMIENTO Y CONSERVACION D	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	2,777.77	2,777.77	0	0	0	0	2,777.77	100.00%
MANTENIMIENTO Y CONSERVACION D	400	400	0	104.7	0	104.7	295.3	73.83%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	258.74	61.67	0	320.41	535.14	62.55%
SERVICIO DE INTERNET	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
SERVICIO DE RADIODIFUSION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	4,277.77	4,277.77	2,242.45	632.63	0	2,875.08	1,402.69	32.79%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
COPARTES	22,848.85	22,848.85	3,388.89	1,226.48	0	4,615.37	18,233.48	79.80%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	887.7	372.54	0	1,260.24	6,895.31	84.55%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	887.7	317.26	0	1,204.96	3,239.48	72.89%
GASTOS DIVERSOS	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	55.28	0	55.28	1,444.72	96.31%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400	100.00%
SERVICIOS GENERALES	14,693.30	14,693.30	2,501.19	853.94	0	3,355.13	11,338.17	77.17%
ATENCION A VISITANTES	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	722.22	722.22	0	0	0	0	722.22	100.00%
MANTENIMIENTO Y CONSERVACION D	2,777.77	2,777.77	0	0	0	0	2,777.77	100.00%
MANTENIMIENTO Y CONSERVACION D	400	400	0	159.64	0	159.64	240.36	60.09%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	258.74	61.67	0	320.41	535.14	62.55%
SERVICIO DE INTERNET	1,111.11	1,111.11	0	0	0	0	1,111.11	100.00%
SERVICIO DE RADIODIFUSION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	4,277.77	4,277.77	2,242.45	632.63	0	2,875.08	1,402.69	32.79%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
DESARROLLO URBANO	1,747,024.69	1,864,775.21	502,196.99	153,738.10	0	655,935.09	1,208,840.12	64.82%
SERVICIOS PERSONALES	1,620,824.69	1,562,711.21	441,445.03	116,891.57	0	558,336.60	1,004,374.61	64.27%
COMPENSACION PERSONAL CONFIANZ	83,496.00	87,670.80	18,552.00	5,098.00	0	23,650.00	64,020.80	73.02%
GASTOS MEDICOS	20,000.00	20,000.00	18,684.33	8,166.66	0	26,850.99	-6,850.99	-34.25%
ASISTENCIA MEDICA.	0	15,000.00	12,775.53	7,166.66	0	19,942.19	-4,942.19	-32.95%
ANALISIS Y ESTUDIOS	0	5,000.00	1,627.25	0	0	1,627.25	3,372.75	67.46%

HOSPITALIZACION.	0	0	4,281.55	1,000.00	0	5,281.55	-5,281.55	
GRATIFICACION ANUAL	132,904.95	132,904.95	7,620.00	0	0	7,620.00	125,284.95	94.27%
GRATIFICACIONES	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
MEDICAMENTOS	28,000.00	28,000.00	2,261.57	902.91	0	3,164.48	24,835.52	88.70%
PRIMA VACACIONAL	19,935.74	19,935.74	7,858.00	0	0	7,858.00	12,077.74	60.58%
SUELDO PERSONAL BASE	1,013,731.98	936,805.92	85,891.13	25,285.00	0	111,176.13	825,629.79	88.13%
SUELDO PERSONAL CONFIANZA	292,756.02	307,393.80	300,578.00	77,439.00	0	378,017.00	-70,623.20	-22.97%
GASTOS DE OPERACION	126,200.00	302,064.00	60,751.96	36,846.53	0	97,598.49	204,465.51	67.69%
ACTUALIZACION DE LEYES Y REGLA	60,600.00	83,740.00	34,096.93	20,772.09	0	54,869.02	28,870.98	34.48%
ACTUALIZACION PERMANENTE DE PL	9,000.00	20,820.00	10,206.91	10,411.10	0	20,618.01	201.99	0.97%
MATERIALES Y SUMINISTROS	0	5,320.00	24	108	0	132	5,188.00	97.52%
DIVERSOS.	0	1,920.00	24	108	0	132	1,788.00	93.13%
SERVICIOS GENERALES	9,000.00	15,500.00	10,182.91	10,303.10	0	20,486.01	-4,986.01	-32.17%
ATENCION A VISITANTES	2,000.00	1,500.00	3,513.00	226	0	3,739.00	-2,239.00	-149.27%
MANTENIMIENTO Y CONSERVACION D	4,000.00	3,500.00	0	3,812.96	0	3,812.96	-312.96	-8.94%
MTTO. DE TRANSPORTE.	0	3,600.00	468.76	4,157.10	0	4,625.86	-1,025.86	-28.50%
ENERGIA ELECTRICA	0	1,500.00	2,561.58	610.56	0	3,172.14	-1,672.14	-111.48%
SERVICIO TELEFONICO	3,000.00	3,000.00	3,639.57	1,496.48	0	5,136.05	-2,136.05	-71.20%
DIFUSION PERMANENTE DE LEYES Y	51,600.00	62,920.00	23,890.02	10,360.99	0	34,251.01	28,668.99	45.56%
MATERIALES Y SUMINISTROS	39,000.00	44,320.00	19,418.45	4,774.48	0	24,192.93	20,127.07	45.41%
COMBUSTIBLE Y LUBRICANTES.	0	6,000.00	17,942.85	4,774.48	0	22,717.33	-16,717.33	-278.62%
PINTURA.	0	3,000.00	1,475.60	0	0	1,475.60	1,524.40	50.81%
TRABAJOS DE IMPRENTA	39,000.00	31,000.00	0	0	0	0	31,000.00	100.00%
SERVICIOS GENERALES	12,600.00	18,600.00	4,471.57	5,586.51	0	10,058.08	8,541.92	45.92%
ATENCION A VISITANTES	2,000.00	2,000.00	832	108	0	940	1,060.00	53.00%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	1,044.93	0	1,044.93	2,955.07	73.88%
5-40-404-200-001-02-300-331-000-00-000	0	3,600.00	0	2,937.10	0	2,937.10	662.9	18.41%
SERVICIO DE RADIODIFUSION	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	3,639.57	1,496.48	0	5,136.05	-2,136.05	-71.20%
ECOLOGICO	20,600.00	33,320.00	12,005.57	4,510.58	0	16,516.15	16,803.85	50.43%
MEJORAMIENTO SUSTENTABLE DEL M	20,600.00	33,320.00	12,005.57	4,510.58	0	16,516.15	16,803.85	50.43%
MATERIALES Y SUMINISTROS	12,000.00	10,720.00	6,000.00	0	0	6,000.00	4,720.00	44.03%
LIBROS Y MATERIAL DIDACTICO	12,000.00	4,000.00	6,000.00	0	0	6,000.00	-2,000.00	-50.00%
SERVICIOS GENERALES	8,600.00	22,600.00	6,005.57	4,510.58	0	10,516.15	12,083.85	53.47%
ATENCION A FUNCIONARIOS Y EM	2,000.00	2,000.00	2,366.00	77	0	2,443.00	-443	-22.15%
MTTO. DE TRANSPORTE	0	3,600.00	0	2,937.10	0	2,937.10	662.9	18.41%
SERVICIO DE RADIODIFUSION	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	3,639.57	1,496.48	0	5,136.05	-2,136.05	-71.20%
PLANEACION	45,000.00	185,004.00	14,649.46	11,563.86	0	26,213.32	158,790.68	85.83%
ELABORACION DE EXPEDIENTES TEC	35,000.00	27,720.00	402.96	3,993.26	0	4,396.22	23,323.78	84.14%
MATERIALES Y SUMINISTROS	30,000.00	11,720.00	0	0	0	0	11,720.00	100.00%
LICENCIAS DE SOFTWARE	30,000.00	0	0	0	0	0	0	0
SERVICIOS GENERALES	5,000.00	16,000.00	402.96	3,993.26	0	4,396.22	11,603.78	72.52%
MTTO. Y CONSERVACION DE EQUIPO	0	3,600.00	0	3,993.26	0	3,993.26	-393.26	-10.92%
SERVICIOS ESTADISTICOS Y GEOGRA	5,000.00	5,000.00	402.96	0	0	402.96	4,597.04	91.94%
CONSERVACION, RESTAURACION DE	10,000.00	22,720.00	0	2,937.10	0	2,937.10	19,782.90	87.07%
MATERIALES Y SUMINISTROS	10,000.00	16,720.00	0	0	0	0	16,720.00	100.00%
PLAGUICIDAS, ABONOS Y FERILIZA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
PLANTAS, FLORES Y ARBOLES	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	0	6,000.00	0	2,937.10	0	2,937.10	3,062.90	51.05%
MTTO. DE TRANSPORTE	0	3,600.00	0	2,937.10	0	2,937.10	662.9	18.41%
REGULARIZACION DE PREDIOS (COP	0	134,564.00	14,246.50	4,633.50	0	18,880.00	115,684.00	85.97%
MATERIALES Y SUMINISTROS.	0	71,000.00	7,370.00	2,505.00	0	9,875.00	61,125.00	86.09%
ALIMENTACION DE PERSONAS.	0	36,000.00	6,760.00	2,200.00	0	8,960.00	27,040.00	75.11%
MATERIALES Y UTILES PARA EL PR	0	4,800.00	610	305	0	915	3,885.00	80.94%
SERVICIOS GENERALES.	0	63,564.00	6,876.50	2,128.50	0	9,005.00	54,559.00	85.83%
ATENCION A VISITANTES	0	54,756.00	6,802.00	2,128.50	0	8,930.50	45,825.50	83.69%
VIATICOS	0	4,008.00	74.5	0	0	74.5	3,933.50	98.14%
DIRECCION DE TURISMO	820,847.58	831,075.32	95,180.18	18,880.64	0	114,060.82	717,014.50	86.28%
SERVICIOS PERSONALES	214,047.58	221,675.32	55,598.64	16,359.00	0	71,957.64	149,717.68	67.54%
GASTOS MEDICOS	17,000.00	17,000.00	4,750.64	2,500.00	0	7,250.64	9,749.36	57.35%
ASISTENCIA MEDICA.	0	0	3,025.64	1,500.00	0	4,525.64	-4,525.64	
HOSPITALIZACION	0	0	1,725.00	1,000.00	0	2,725.00	-2,725.00	
GRATIFICACION ANUAL	16,950.50	16,950.50	0	0	0	0	16,950.50	100.00%
MEDICAMENTOS	25,000.00	25,000.00	0	0	0	0	25,000.00	100.00%
PRIMA VACACIONAL	2,542.58	2,542.58	0	0	0	0	2,542.58	100.00%
SUELDO PERSONAL BASE	152,554.50	160,182.24	13,888.00	3,695.00	0	17,583.00	142,599.24	89.02%
SUELDO PERSONAL CONFIANZA	0	0	36,960.00	10,164.00	0	47,124.00	-47,124.00	
GASTOS DE OPERACION	606,800.00	609,400.00	39,581.54	2,521.64	0	42,103.18	567,296.82	93.09%
TURISMO	606,800.00	609,400.00	39,581.54	2,521.64	0	42,103.18	567,296.82	93.09%
PROMOCION DE ATRACTIVOS TURIST	55,000.00	55,900.00	4,557.81	1,210.58	0	5,768.39	50,131.61	89.68%
MATERIALES Y SUMINISTROS	24,000.00	25,500.00	0	0	0	0	25,500.00	100.00%
EVENTOS CULTURALES	24,000.00	24,000.00	0	0	0	0	24,000.00	100.00%
SERVICIOS GENERALES	31,000.00	30,400.00	4,557.81	1,210.58	0	5,768.39	24,631.61	81.03%
ARMADO Y DISEÑO GRAFICO	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
ATENCION A VISITANTES	8,400.00	8,400.00	48	0	0	48	8,352.00	99.43%
MANTENIMIENTO Y CONSERVACION D	9,600.00	7,500.00	0	0	0	0	7,500.00	100.00%
ENERGIA ELECTRICA	0	1,500.00	2,328.70	555.05	0	2,883.75	-1,383.75	-92.25%
SERVICIO DE RADIODIFUSION	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
SERVICIO TELEFONICO	3,400.00	3,400.00	2,181.11	655.53	0	2,836.64	563.36	16.57%
CAMPAÑA DE CONCIENTIZACION (EL	26,800.00	27,000.00	2,181.11	655.53	0	2,836.64	24,163.36	89.49%
MATERIALES Y SUMINISTROS	19,200.00	20,700.00	0	0	0	0	20,700.00	100.00%
EVENTOS CULTURALES	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
PINTURA	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
SERVICIOS GENERALES	7,600.00	6,300.00	2,181.11	655.53	0	2,836.64	3,463.36	54.97%
ARMADO Y DISEÑO GRAFICO	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
ATENCION A VISITANTES	5,000.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIO DE RADIODIFUSION	800	800	0	0	0	0	800	100.00%
SERVICIO TELEFONICO	300	1,500.00	2,181.11	655.53	0	2,836.64	-1,336.64	-89.11%
ELABORACION DE REGLAMENTOS	25,000.00	26,500.00	2,181.05	655.53	0	2,836.58	23,663.42	89.30%
MATERIALES Y SUMINISTROS	13,600.00	15,100.00	0	0	0	0	15,100.00	100.00%
LIBROS Y MATERIAL DIDACTICO	13,600.00	13,600.00	0	0	0	0	13,600.00	100.00%
SERVICIOS GENERALES	11,400.00	11,400.00	2,181.05	655.53	0	2,836.58	8,563.42	75.12%
ARMADO Y DISEÑO GRAFICO	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
SERVICIO TELEFONICO	3,400.00	3,400.00	2,181.05	655.53	0	2,836.58	563.42	16.57%
SERVICIOS FOTOGRAFICOS Y DE VI	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
PROGRAMA MUNICIPAL DE TURISMO	500,000.00	500,000.00	30,661.57	0	0	30,661.57	469,338.43	93.87%
MATERIALES Y SUMINISTROS	250,000.00	250,000.00	5,661.57	0	0	5,661.57	244,338.43	97.74%
COMBUSTIBLE Y LUBRICANTES.	0	10,000.00	5,393.57	0	0	5,393.57	4,606.43	46.06%
DIVERSOS	250,000.00	240,000.00	268	0	0	268	239,732.00	99.89%
SERVICIOS GENERALES	250,000.00	250,000.00	25,000.00	0	0	25,000.00	225,000.00	90.00%
ARMADO Y DISEÑO GRAFICO	250,000.00	250,000.00	25,000.00	0	0	25,000.00	225,000.00	90.00%
OBRAS PUBLICAS	72,687,793.26	5,633,790.93	1,028,928.95	373,653.80	17,173.23	1,385,409.52	4,248,381.41	75.41%
SERVICIOS PERSONALES	2,405,612.81	2,430,290.93	478,712.83	194,472.85	17,173.23	656,012.45	1,774,278.48	73.01%

COMPENSACION PERSONAL CONFIANZ	126,384.00	132,703.20	38,128.00	12,580.00	0	50,708.00	81,995.20	61.79%
GASTOS MEDICOS	32,000.00	32,000.00	13,608.73	13,000.00	0	26,608.73	5,391.27	16.85%
ASISTENCIA MEDICA.	0	25,000.00	10,095.48	7,500.00	0	17,595.48	7,404.52	29.62%
ANALISIS Y ESTUDIOS	0	7,000.00	1,788.25	0	0	1,788.25	5,211.75	74.45%
HOSPITALIZACION	0	0	1,725.00	5,500.00	0	7,225.00	-7,225.00	
GRATIFICACION ANUAL	183,078.25	183,078.25	0	0	0	0	183,078.25	100.00%
GRATIFICACIONES	48,000.00	48,000.00	0	0	0	0	48,000.00	100.00%
MEDICAMENTOS	40,000.00	40,000.00	3,172.46	1,531.82	0	4,704.28	35,295.72	88.24%
PRIMA VACACIONAL	27,461.74	27,461.74	0	0	0	0	27,461.74	100.00%
SUELDO PERSONAL BASE	1,371,330.24	1,379,421.18	88,752.27	22,830.00	0	111,582.27	1,267,838.91	91.91%
SUELDO PERSONAL CONFIANZA	205,358.58	215,626.56	317,878.14	98,634.00	0	416,512.14	-200,885.58	-93.16%
SUELDO PERSONAL EVENTUAL	360,000.00	360,000.00	17,173.23	45,897.03	17,173.23	45,897.03	314,102.97	87.25%
TIEMPO EXTRA	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
GASTOS DE OPERACION	70,282,180.45	3,203,500.00	550,216.12	179,180.95	0	729,397.07	2,474,102.93	77.23%
ACTUALIZACION DE LEYES Y REGLA	18,120.00	251,920.00	140,146.43	3,856.52	0	144,002.95	107,917.05	42.84%
ASISTENCIA A CONGRESOS, SEMINA	18,120.00	251,920.00	140,146.43	3,856.52	0	144,002.95	107,917.05	42.84%
MATERIALES Y SUMINISTROS	16,200.00	250,000.00	140,146.43	3,856.52	0	144,002.95	105,997.05	42.40%
COMBUSTIBLES, LUBRICANTES Y AD	16,200.00	250,000.00	140,146.43	3,856.52	0	144,002.95	105,997.05	42.40%
SERVICIOS GENERALES	1,920.00	1,920.00	0	0	0	0	1,920.00	100.00%
CAPACITACION	720	720	0	0	0	0	720	100.00%
VIATICOS	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
ADMINISTRACION, SUPERVISION Y	759,580.00	1,151,180.00	65,850.35	104,142.93	0	169,993.28	981,186.72	85.23%
INFORME DE GOBIERNO	3,145.00	13,145.00	0	0	0	0	13,145.00	100.00%
MATERIALES Y SUMINISTROS	2,145.00	12,145.00	0	0	0	0	12,145.00	100.00%
MATERIALES Y UTILES DE IMPRESI	50	50	0	0	0	0	50	100.00%
MATERIALES Y UTILES DE OFICINA	720	720	0	0	0	0	720	100.00%
MATERIALES Y UTILES PARA EL PR	1,375.00	1,375.00	0	0	0	0	1,375.00	100.00%
SERVICIOS GENERALES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
INFORME DE GOBIERNO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SUPERVISION DE OBRA	756,435.00	1,138,035.00	65,850.35	104,142.93	0	169,993.28	968,041.72	85.06%
MATERIALES Y SUMINISTROS	105,135.00	57,935.00	6,450.78	15,976.58	0	22,427.36	35,507.64	61.29%
COMBUSTIBLES, LUBRICANTES Y AD	97,200.00	50,000.00	6,174.78	3,856.52	0	10,031.30	39,968.70	79.94%
DIVERSOS	0	0	276	11,244.01	0	11,520.01	-11,520.01	
MATERIAL DE TOPOGRAFIA	1,500.00	1,500.00	0	323.1	0	323.1	1,176.90	78.46%
MATERIALES Y UTILES DE IMPRESI	150	150	0	0	0	0	150	100.00%
MATERIALES Y UTILES DE OFICINA	2,160.00	2,160.00	0	0	0	0	2,160.00	100.00%
MATERIALES Y UTILES PARA EL PR	4,125.00	4,125.00	0	552.95	0	552.95	3,572.05	86.60%
SERVICIOS GENERALES	80,100.00	80,100.00	9,374.57	8,350.35	0	17,724.92	62,375.08	77.87%
MANTENIMIENTO Y CONSERVACION D	57,600.00	57,600.00	0	5,491.00	0	5,491.00	52,109.00	90.47%
SERVICIO TELEFONICO	21,000.00	21,000.00	9,374.57	2,859.35	0	12,233.92	8,766.08	41.74%
SERVICIOS FOTOGRAFICOS Y DE VI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
BIENES MUEBLES E INMUEBLES	0	0	0	79,816.00	0	79,816.00	-79,816.00	
VEHICULOS Y EQUI. DE TRANS.TER	0	0	0	79,816.00	0	79,816.00	-79,816.00	
OBRAS PUBLICAS	571,200.00	1,000,000.00	50,025.00	0	0	50,025.00	949,975.00	95.00%
OBRA PUBLICA MUNICIPAL	285,600.00	500,000.00	50,025.00	0	0	50,025.00	449,975.00	90.00%
ESTANCIA DEL CARMEN.	0	0	50,025.00	0	0	50,025.00	-50,025.00	
REHABILITACION DE POZO.	0	0	50,025.00	0	0	50,025.00	-50,025.00	
MANO DE OBRA ESPECIALIZADA.	0	0	50,025.00	0	0	50,025.00	-50,025.00	
OBRA PUBLICA POR ADMINISTRACION	285,600.00	500,000.00	0	0	0	0	500,000.00	100.00%
FOMENTO MUNICIPAL	4,290.00	4,290.00	333.5	5,150.00	0	5,483.50	-1,193.50	-27.82%
EVENTOS CIVICOS	4,290.00	4,290.00	333.5	5,150.00	0	5,483.50	-1,193.50	-27.82%
MATERIALES Y SUMINISTROS	4,290.00	4,290.00	333.5	5,150.00	0	5,483.50	-1,193.50	-27.82%
MATERIALES Y UTILES DE IMPRESI	100	100	0	0	0	0	100	100.00%
MATERIALES Y UTILES DE OFICINA	1,440.00	1,440.00	333.5	1,566.93	0	1,900.43	-460.43	-31.97%
MATERIALES Y UTILES PARA EL PR	2,750.00	2,750.00	0	3,583.07	0	3,583.07	-833.07	-30.29%
OBRA PUBLICA MUNICIPAL	1,483,090.00	1,683,090.00	304,664.58	52,922.39	0	357,586.97	1,325,503.03	78.75%
BACHEO, MANTENIMIENTO Y TRABAJ	629,050.00	829,050.00	138,813.23	12,676.53	0	151,489.76	677,560.24	81.73%
MATERIALES Y SUMINISTROS	28,450.00	28,450.00	13,253.66	12,676.53	0	25,930.19	2,519.81	8.86%
COMBUSTIBLES, LUBRICANTES Y AD	16,200.00	16,200.00	12,053.67	6,780.54	0	18,834.21	-2,634.21	-16.26%
MATERIALES Y ARTICULOS DE CONS	6,250.00	6,250.00	0	0	0	0	6,250.00	100.00%
REFACCIONES, ACCESORIOS Y HERR	6,000.00	6,000.00	1,199.99	5,895.99	0	7,095.98	-1,095.98	-18.27%
SERVICIOS GENERALES	29,400.00	29,400.00	0	0	0	0	29,400.00	100.00%
MANTENIMIENTO Y CONSERVACION D	28,800.00	28,800.00	0	0	0	0	28,800.00	100.00%
SERVICIOS FOTOGRAFICOS Y DE VI	600	600	0	0	0	0	600	100.00%
OBRAS PUBLICAS	571,200.00	771,200.00	125,559.57	0	0	125,559.57	645,640.43	83.72%
OBRA PUBLICA MUNICIPAL	285,600.00	285,600.00	55,587.57	0	0	55,587.57	230,012.43	80.54%
CABECERA MUNICIPAL.	0	0	55,587.57	0	0	55,587.57	-55,587.57	
DIVERSAS CALLES DE LA CIUDAD.	0	0	55,587.57	0	0	55,587.57	-55,587.57	
MANO DE OBRA ESPECIALIZADA.	0	0	55,587.57	0	0	55,587.57	-55,587.57	
OBRA PUBLICA POR ADMINISTRACION	285,600.00	485,600.00	69,972.00	0	0	69,972.00	415,628.00	85.59%
CABECERA MUNICIPAL.	0	0	69,972.00	0	0	69,972.00	-69,972.00	
MEZCLA ASFALTICA.	0	0	21,168.00	0	0	21,168.00	-21,168.00	
MANO DE OBRA.	0	0	21,168.00	0	0	21,168.00	-21,168.00	
REUBICACION DE TINACOS.CARCEL	0	0	48,804.00	0	0	48,804.00	-48,804.00	
MANO DE OBRA.	0	0	48,804.00	0	0	48,804.00	-48,804.00	
CONSERVACION DE CAMINOS	854,040.00	854,040.00	165,851.35	40,245.86	0	206,097.21	647,942.79	75.87%
MATERIALES Y SUMINISTROS	34,240.00	34,240.00	9,544.80	1,329.86	0	10,874.66	23,365.34	68.24%
COMBUSTIBLES, LUBRICANTES Y AD	16,200.00	16,200.00	6,174.78	1,329.86	0	7,504.64	8,695.36	53.68%
MATERIAL DE TOPOGRAFIA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y ARTICULOS DE CONS	6,250.00	6,250.00	0	0	0	0	6,250.00	100.00%
MATERIALES Y UTILES DE IMPRESI	100	100	0	0	0	0	100	100.00%
MATERIALES Y UTILES DE OFICINA	1,440.00	1,440.00	0	0	0	0	1,440.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,750.00	2,750.00	0	0	0	0	2,750.00	100.00%
REFACCIONES, ACCESORIOS Y HERR	6,000.00	6,000.00	3,370.02	0	0	3,370.02	2,629.98	43.83%
SERVICIOS GENERALES	58,200.00	58,200.00	45,490.55	0	0	45,490.55	12,709.45	21.84%
MANTENIMIENTO Y CONSERVACION D	57,600.00	57,600.00	45,490.55	0	0	45,490.55	12,109.45	21.02%
SERVICIOS FOTOGRAFICOS Y DE VI	600	600	0	0	0	0	600	100.00%
OBRAS PUBLICAS	761,600.00	761,600.00	110,816.00	38,916.00	0	149,732.00	611,868.00	80.34%
OBRA PUBLICA MUNICIPAL	380,800.00	380,800.00	0	0	0	0	380,800.00	100.00%
OBRA PUBLICA POR ADMINISTRACION	380,800.00	380,800.00	110,816.00	38,916.00	0	149,732.00	231,068.00	60.68%
EL TORONJO.	0	0	69,720.00	0	0	69,720.00	-69,720.00	
CONSTRUCCION DE PUENTE.	0	0	69,720.00	0	0	69,720.00	-69,720.00	
MANO DE OBRA.	0	0	69,720.00	0	0	69,720.00	-69,720.00	
CABECERA MPAL.	0	0	41,096.00	0	0	41,096.00	-41,096.00	
AFECTACIONES.5TA. ETAPA.	0	0	41,096.00	0	0	41,096.00	-41,096.00	
MANO DE OBRA.	0	0	41,096.00	0	0	41,096.00	-41,096.00	
COLONIA GUANAJUATO	0	0	0	5,796.00	0	5,796.00	-5,796.00	
DRENAJE CALLE URIANGATO	0	0	0	5,796.00	0	5,796.00	-5,796.00	
MANO DE OBRA.	0	0	0	5,796.00	0	5,796.00	-5,796.00	
SAN JOSE DE LA CATARINA	0	0	0	16,560.00	0	16,560.00	-16,560.00	
REVESTIMIENTO DE CAMINOS	0	0	0	16,560.00	0	16,560.00	-16,560.00	
MATERIAL DE CONSTRUCCION.	0	0	0	16,560.00	0	16,560.00	-16,560.00	
LA LUZ	0	0	0	16,560.00	0	16,560.00	-16,560.00	
REVESTIMIENTO DE CAMINOS	0	0	0	16,560.00	0	16,560.00	-16,560.00	

MATERIAL DE CONSTRUCCION.	0	0	0	16,560.00	0	16,560.00	-16,560.00	
PLANEACION	108,230.00	108,730.00	39,221.26	13,109.11	0	52,330.37	56,399.63	51.87%
ELABORACION DE EXPEDIENTES TEC	93,930.00	94,430.00	32,748.47	11,779.27	0	44,527.74	49,902.26	52.85%
MATERIALES Y SUMINISTROS	31,550.00	32,050.00	20,322.28	8,230.03	0	28,552.31	3,497.69	10.91%
COMBUSTIBLES, LUBRICANTES Y AD	8,100.00	8,100.00	6,174.78	1,329.85	0	7,504.63	595.37	7.35%
DIVERSOS	0	500	132	96	0	228	272	54.40%
MATERIAL DE TOPOGRAFIA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE IMPRESI	500	500	0	145	0	145	355	71.00%
MATERIALES Y UTILES DE OFICINA	7,200.00	7,200.00	548	6,659.18	0	7,207.18	-7.18	-0.10%
MATERIALES Y UTILES PARA EL PR	13,750.00	13,750.00	13,467.50	0	0	13,467.50	282.5	2.05%
SERVICIOS GENERALES	62,380.00	62,380.00	12,426.19	3,549.24	0	15,975.43	46,404.57	74.39%
CAPACITACION	4,080.00	4,080.00	0	0	0	0	4,080.00	100.00%
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	14,400.00	14,400.00	2,533.62	603.89	0	3,137.51	11,262.49	78.21%
SERVICIO TELEFONICO	21,000.00	21,000.00	9,374.57	2,859.35	0	12,233.92	8,766.08	41.74%
SERVICIOS ESTADISTICOS Y GEOGR	3,000.00	3,000.00	115	0	0	115	2,885.00	96.17%
SERVICIOS FOTOGRAFICOS Y DE VI	300	300	0	0	0	0	300	100.00%
VIATICOS	9,600.00	9,600.00	403	86	0	489	9,111.00	94.91%
PROGRAMA DE CAPACITACION	14,300.00	14,300.00	6,472.79	1,329.84	0	7,802.63	6,497.37	45.44%
MATERIALES Y SUMINISTROS	8,100.00	8,100.00	6,174.79	1,329.84	0	7,504.63	595.37	7.35%
COMBUSTIBLES, LUBRICANTES Y AD	8,100.00	8,100.00	6,174.79	1,329.84	0	7,504.63	595.37	7.35%
SERVICIOS GENERALES	6,200.00	6,200.00	298	0	0	298	5,902.00	95.19%
VIATICOS	6,200.00	6,200.00	298	0	0	298	5,902.00	95.19%
RAMO 33	67,904,580.45	0	0	0	0	0	0	
FONDO 1 2007 INFRAESTRUCTURA	29,123,524.50	0	0	0	0	0	0	
FONDO 2 2007 FORTALECIMIENTO	38,781,055.95	0	0	0	0	0	0	
SEGUIMIENTO A DICTAMENES DE CU	4,290.00	4,290.00	0	0	0	0	4,290.00	100.00%
REVISION DE CUENTA PUBLICA	4,290.00	4,290.00	0	0	0	0	4,290.00	100.00%
MATERIALES Y SUMINISTROS	4,290.00	4,290.00	0	0	0	0	4,290.00	100.00%
MATERIALES Y UTILES DE IMPRESI	100	100	0	0	0	0	100	100.00%
SEGURIDAD PUBLICA	2,979,304.02	3,033,240.80	2,317,180.07	208,879.48	20,855.00	2,505,204.55	528,036.25	17.41%
POLICIA	1,181,109.98	1,181,509.98	1,459,188.39	57,147.65	85	1,516,251.04	-334,741.06	-28.33%
SERVICIOS PERSONALES	1,017,909.98	1,017,909.98	1,409,840.72	31,036.97	85	1,440,792.69	-422,882.71	-41.54%
COMPENSACION PERSONAL CONFIANZ	0	0	23,436.00	0	0	23,436.00	-23,436.00	
DESPENSA SEGURIDAD PUBLICA	0	0	54,500.00	0	0	54,500.00	-54,500.00	
SUELDO PERSONAL CONFIANZA	0	0	1,254,912.20	0	0	1,254,912.20	-1,254,912.20	
SUELDO PERSONAL BASE	0	0	9,412.00	0	0	9,412.00	-9,412.00	
GASTOS MEDICOS	100,000.00	100,000.00	40,248.30	24,245.14	0	64,493.44	35,506.56	35.51%
ASISTENCIA MEDICA.	0	0	31,906.95	14,445.14	0	46,352.09	-46,352.09	
ANALISIS Y ESTUDIOS	0	0	6,616.35	1,300.00	0	7,916.35	-7,916.35	
HOSPITALIZACION	0	0	1,725.00	8,500.00	0	10,225.00	-10,225.00	
GRATIFICACION ANUAL	727,869.98	727,869.98	0	0	0	0	727,869.98	100.00%
PRIMA VACACIONAL	0	0	0	0	0	0	0	
GRATIFICACIONES	50,040.00	50,040.00	17,545.00	3,490.00	85	20,950.00	29,090.00	58.13%
MEDICAMENTOS	140,000.00	140,000.00	9,787.22	3,301.83	0	13,089.05	126,910.95	90.65%
GASTOS DE OPERACION	163,200.00	163,600.00	49,347.67	26,110.68	0	75,458.35	88,141.65	53.88%
ADMINISTRACION, SUPERVISION Y	102,600.00	102,600.00	41,431.78	21,250.95	0	62,682.73	39,917.27	38.91%
ASISTENCIA A CONGRESOS, SEMINA	18,000.00	18,000.00	639	0	0	639	17,361.00	96.45%
SERVICIOS GENERALES	18,000.00	18,000.00	639	0	0	639	17,361.00	96.45%
REUNIONES Y EVENTOS OFICIALES	18,000.00	18,000.00	639	0	0	639	17,361.00	96.45%
REALIZACION DE OPERATIVOS INTE	24,000.00	24,000.00	26,745.25	3,493.00	0	30,238.25	-6,238.25	-25.99%
MATERIALES Y SUMINISTROS	24,000.00	24,000.00	26,745.25	3,493.00	0	30,238.25	-6,238.25	-25.99%
ALIMENTACION DE PERSONAS	24,000.00	24,000.00	26,745.25	3,493.00	0	30,238.25	-6,238.25	-25.99%
ADQUISICION DE MATERIAL DE IMP	12,000.00	12,000.00	0	4,567.06	0	4,567.06	7,432.94	61.94%
MATERIALES Y SUMINISTROS	12,000.00	12,000.00	0	4,567.06	0	4,567.06	7,432.94	61.94%
MATERIALES Y UTILES DE IMPRESI	12,000.00	12,000.00	0	4,567.06	0	4,567.06	7,432.94	61.94%
ADQUISICION DE MATERIAL DE OFI	18,000.00	18,000.00	0	4,238.61	0	4,238.61	13,761.39	76.45%
MATERIALES Y SUMINISTROS	18,000.00	18,000.00	0	4,238.61	0	4,238.61	13,761.39	76.45%
MATERIALES Y UTILES DE OFICINA	18,000.00	18,000.00	0	4,238.61	0	4,238.61	13,761.39	76.45%
SUMINISTRO DE SERVICIO INTERNE	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
SERVICIOS GENERALES	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
SERVICIO DE INTERNET	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
SUMINISTRO DE SERVICIO TELEFON	14,400.00	14,400.00	7,409.53	3,989.28	0	11,398.81	3,001.19	20.84%
SERVICIOS GENERALES	14,400.00	14,400.00	7,409.53	3,989.28	0	11,398.81	3,001.19	20.84%
SERVICIO TELEFONICO	14,400.00	14,400.00	7,409.53	3,989.28	0	11,398.81	3,001.19	20.84%
SUMINISTRO DE ENERGIA ELECTRIC	12,000.00	12,000.00	6,638.00	4,963.00	0	11,601.00	399	3.33%
SERVICIOS GENERALES	12,000.00	12,000.00	6,638.00	4,963.00	0	11,601.00	399	3.33%
SERVICIO DE ENERGIA ELECTRICA	12,000.00	12,000.00	6,638.00	4,963.00	0	11,601.00	399	3.33%
PARTICIPACION DE LA COMUNIDAD	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
PARTICIPACION SOCIAL EN LA PRE	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MATERIALES Y SUMINISTROS	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
TRABAJOS DE IMPRENTA	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
PLANEACION	3,000.00	3,000.00	331.38	943.11	0	1,274.49	1,725.51	57.52%
ASEO DE EDIFICIOS PUBLICOS	3,000.00	3,000.00	331.38	943.11	0	1,274.49	1,725.51	57.52%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	331.38	943.11	0	1,274.49	1,725.51	57.52%
MATERIAL DE LIMPIEZA	3,000.00	3,000.00	331.38	943.11	0	1,274.49	1,725.51	57.52%
SEGURIDAD PUBLICA	45,600.00	46,000.00	7,584.51	3,916.62	0	11,501.13	34,498.87	75.00%
SOPORTE DE GASTOS IMPREVISTOS	7,800.00	8,000.00	5,104.51	3,916.62	0	9,021.13	-1,021.13	-12.76%
MATERIALES Y SUMINISTROS	7,800.00	8,000.00	5,104.51	3,916.62	0	9,021.13	-1,021.13	-12.76%
DIVERSOS	7,800.00	8,000.00	5,104.51	3,916.62	0	9,021.13	-1,021.13	-12.76%
REUNIONES, GIRAS Y EVENTOS OFI	7,800.00	8,000.00	2,480.00	0	0	2,480.00	5,520.00	69.00%
SERVICIOS GENERALES	7,800.00	8,000.00	2,480.00	0	0	2,480.00	5,520.00	69.00%
ATENCION A VISITANTES	7,800.00	8,000.00	2,480.00	0	0	2,480.00	5,520.00	69.00%
MANTENIMIENTO DE EQUIPO DE RAD	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
MATERIALES Y SUMINISTROS	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
PROTECCION CIVIL	498,260.53	510,474.15	142,141.67	45,730.65	0	187,872.32	322,601.83	63.20%
SERVICIOS PERSONALES	378,160.53	394,374.15	112,879.24	33,551.00	0	146,430.24	247,943.91	62.87%
COMPENSACION PERSONAL DE CONFI	13,656.00	14,338.80	4,552.00	1,250.00	0	5,802.00	8,536.80	59.54%
GASTOS MEDICOS	7,100.00	7,100.00	5,789.94	4,500.00	0	10,289.94	-3,189.94	-44.93%
ASISTENCIA MEDICA.	0	5,000.00	3,763.64	2,000.00	0	5,763.64	-763.64	-15.27%
ANALISIS Y ESTUDIOS	0	2,100.00	301.3	0	0	301.3	1,798.70	85.65%
HOSPITALIZACION	0	0	1,725.00	2,500.00	0	4,225.00	-4,225.00	
GRATIFICACION ANUAL	34,094.63	34,094.63	0	0	0	0	34,094.63	100.00%
GRATIFICACIONES	12,000.00	12,000.00	2,236.00	247	0	2,483.00	9,517.00	79.31%
MEDICAMENTOS	13,000.00	13,000.00	1,151.30	0	0	1,151.30	11,848.70	91.14%
PRIMA VACACIONAL	5,114.20	5,114.20	1,158.00	608	0	1,766.00	3,348.20	65.47%
SUELDO PERSONAL BASE	180,854.10	190,767.84	60,552.00	16,650.00	0	77,202.00	113,565.84	59.53%
SUELDO PERSONAL CONFIANZA	112,341.60	117,958.68	37,440.00	10,296.00	0	47,736.00	70,222.68	59.53%
GASTOS DE OPERACION	120,100.00	116,100.00	29,262.43	12,179.65	0	41,442.08	74,657.92	64.30%
IMPULSO Y BIENESTAR SOCIAL	120,100.00	116,100.00	29,262.43	12,179.65	0	41,442.08	74,657.92	64.30%
DESARROLLO DE PLANES PREVENTIV	12,600.00	14,100.00	3,690.08	1,688.11	0	5,378.19	8,721.81	61.86%
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	1,380.08	1,688.11	0	3,068.19	6,931.81	69.32%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,380.08	331.11	0	1,711.19	1,288.81	42.96%

EVENTOS CULTURALES	500	500	0	0	0	0	500	100.00%
LIBROS Y MATERIAL DIDACTICO	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
MATERIAL PARA MANUALIDADES	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE IMPRESI	500	500	0	1,357.00	0	1,357.00	-857	-171.40%
SERVICIOS GENERALES	2,600.00	4,100.00	2,310.00	0	0	2,310.00	1,790.00	43.66%
ATENCION A VISITANTES	1,000.00	2,500.00	2,310.00	0	0	2,310.00	190	7.60%
CAPACITACION	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	600	600	0	0	0	0	600	100.00%
EDUACION CONTINUA Y ACTUALIZAC	52,000.00	42,000.00	4,480.22	1,884.96	0	6,365.18	35,634.82	84.84%
MATERIALES Y SUMINISTROS	21,000.00	21,000.00	4,130.22	1,884.96	0	6,015.18	14,984.82	71.36%
ALIMENTACION DE PERSONAS	5,000.00	5,000.00	2,749.00	370	0	3,119.00	1,881.00	37.62%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	1,381.22	331.11	0	1,712.33	8,287.67	82.88%
MATERIALES Y UTILES DE IMPRESI	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	1,183.85	0	1,183.85	1,816.15	60.54%
SERVICIOS GENERALES	31,000.00	21,000.00	350	0	0	350	20,650.00	98.33%
CAPACITACION	20,000.00	10,000.00	350	0	0	350	9,650.00	96.50%
CONGRESOS, CONVENCIONES Y EXPO	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
COMBATE A PANALES Y ENJAMBRES	15,000.00	31,500.00	17,979.70	7,631.86	0	25,611.56	5,888.44	18.69%
MATERIALES Y SUMINISTROS	12,000.00	12,000.00	2,141.22	4,642.11	0	6,783.33	5,216.67	43.47%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	1,381.22	331.11	0	1,712.33	4,287.67	71.46%
DIVERSOS	1,000.00	1,000.00	0	4,311.00	0	4,311.00	-3,311.00	-331.10%
PLAGUICIDAS, ABONOS Y FERTILIZ	2,000.00	2,000.00	760	0	0	760	1,240.00	62.00%
PRENDAS DE PROTECCION	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VESTUARIO, UNIFORMES Y BLANCOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	3,000.00	19,500.00	15,838.48	2,989.75	0	18,828.23	671.77	3.44%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	3,170.00	0	0	3,170.00	-2,170.00	-217.00%
SERVICIO TELEFONICO	500	5,000.00	12,668.48	2,989.75	0	15,658.23	-10,658.23	-213.16%
SERVICIO DE LAVANDERIA, LIMPIE	500	500	0	0	0	0	500	100.00%
FIESTAS Y EVENTOS ESPECIALES	15,500.00	15,500.00	1,561.21	331.11	0	1,892.32	13,607.68	87.79%
MATERIALES Y SUMINISTROS	11,000.00	11,000.00	1,561.21	331.11	0	1,892.32	9,107.68	82.80%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	1,561.21	331.11	0	1,892.32	8,107.68	81.08%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	4,500.00	4,500.00	0	0	0	0	4,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
PREVENCION DE ENCHARCAMIENTOS	25,000.00	25,000.00	1,551.22	643.61	0	2,194.83	22,805.17	91.22%
MATERIALES Y SUMINISTROS	13,000.00	13,000.00	1,381.22	643.61	0	2,024.83	10,975.17	84.42%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	1,381.22	331.11	0	1,712.33	4,287.67	71.46%
DIVERSOS	1,000.00	1,000.00	0	111	0	111	889	88.90%
MATERIAL DE LIMPIEZA	2,000.00	2,000.00	0	201.5	0	201.5	1,798.50	89.93%
MATERIALES Y ARTICULOS DE CONS	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
PRENDAS DE PROTECCION	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	12,000.00	12,000.00	170	0	0	170	11,830.00	98.58%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIAL DE CONSTRUCCION	10,000.00	10,000.00	170	0	0	170	9,830.00	98.30%
RECLUSORIO MUNICIPAL	599,663.27	627,247.27	224,609.54	68,972.85	20,770.00	272,812.39	354,434.88	56.51%
SERVICIOS PERSONALES	245,113.27	255,697.27	104,464.30	24,375.49	20,770.00	108,069.79	147,627.48	57.74%
GASTOS MEDICOS	16,000.00	16,000.00	34,832.64	7,000.00	20,770.00	21,062.64	-5,062.64	-31.64%
ASISTENCIA MEDICA.	0	16,000.00	33,107.64	4,500.00	20,770.00	16,837.64	-837.64	-5.24%
HOSPITALIZACION	0	0	1,725.00	2,500.00	0	4,225.00	-4,225.00	
GRATIFICACION ANUAL	19,301.80	19,301.80	0	0	0	0	19,301.80	100.00%
GRATIFICACIONES	12,000.00	12,000.00	9,644.00	968	0	10,612.00	1,388.00	11.57%
MEDICAMENTOS	20,000.00	20,000.00	1,048.66	199.49	0	1,248.15	18,751.85	93.76%
PRIMA DOMINICAL	1,200.00	1,200.00	435	122	0	557	643	53.58%
PRIMA VACACIONAL	2,895.27	2,895.27	0	0	0	0	2,895.27	100.00%
SUELDO PERSONAL BASE	173,716.20	184,300.20	31,208.00	8,578.00	0	39,786.00	144,514.20	78.41%
SUELDO PERSONAL CONFIANZA	0	0	27,296.00	7,508.00	0	34,804.00	-34,804.00	
GASTOS DE OPERACION	354,550.00	371,550.00	120,145.24	44,597.36	0	164,742.60	206,807.40	55.66%
SEGURIDAD PUBLICA	354,550.00	371,550.00	120,145.24	44,597.36	0	164,742.60	206,807.40	55.66%
ATENCION DE INTERNOS	251,190.00	251,190.00	85,600.57	26,680.78	0	112,281.35	138,908.65	55.30%
MATERIALES Y SUMINISTROS	251,190.00	251,190.00	85,600.57	26,680.78	0	112,281.35	138,908.65	55.30%
ALIMENTACION DE PERSONAS	240,000.00	240,000.00	80,000.00	25,000.00	0	105,000.00	135,000.00	56.25%
GAS L.P.	8,840.00	8,840.00	5,600.57	1,680.78	0	7,281.35	1,558.65	17.63%
UTENSILIOS PARA EL SERVICIO DE	2,350.00	2,350.00	0	0	0	0	2,350.00	100.00%
CONTROL DE ENCARCELADOS Y EXCA	103,360.00	106,360.00	34,544.67	12,795.02	0	47,339.69	59,020.31	55.49%
MATERIALES Y SUMINISTROS	55,360.00	55,360.00	4,485.67	4,189.02	0	8,674.69	46,885.31	84.33%
DIVERSOS.	0	0	107	0	0	107	-107	
MATERIAL DE LIMPIEZA	12,960.00	12,960.00	0	3,699.25	0	3,699.25	9,260.75	71.46%
MATERIALES Y UTILES DE OFICINA	6,400.00	6,400.00	3,012.47	489.77	0	3,502.24	2,897.76	45.28%
MATERIALES Y UTILES PARA EL PR	36,000.00	36,000.00	1,366.20	0	0	1,366.20	34,633.80	96.21%
SERVICIOS GENERALES	48,000.00	51,000.00	30,059.00	8,606.00	0	38,665.00	12,335.00	24.19%
SERVICIO DE AGUA POTABLE	6,000.00	6,000.00	2,448.00	1,572.00	0	4,020.00	1,980.00	33.00%
SERVICIO DE ENERGIA ELECTRICA	12,000.00	15,000.00	27,611.00	7,034.00	0	34,645.00	-19,645.00	-130.97%
SERVICIO DE INTERNET	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIO TELEFONICO	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
VIATICOS	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MTTO. DEL RECLUSORIO.	0	14,000.00	0	5,121.56	0	5,121.56	8,878.44	63.42%
MATERIALES Y SUMINISTROS.	0	14,000.00	0	5,121.56	0	5,121.56	8,878.44	63.42%
MATERIALES Y ART.DE CONSTRUCCI	0	14,000.00	0	5,121.56	0	5,121.56	8,878.44	63.42%
TRANSITO	371,287.38	371,287.38	403,091.99	12,402.52	0	415,494.51	-44,207.13	-11.91%
SERVICIOS PERSONALES	359,287.38	359,287.38	403,091.99	12,402.52	0	415,494.51	-56,207.13	-15.64%
GASTOS MEDICOS	64,000.00	64,000.00	16,737.83	10,207.14	0	26,944.97	37,055.03	57.90%
ASISTENCIA MEDICA.	0	50,000.00	13,630.53	8,707.14	0	22,337.67	27,662.33	55.32%
ANALISIS Y ESTUDIOS	0	14,000.00	1,382.30	0	0	1,382.30	12,617.70	90.13%
HOSPITALIZACION	0	0	1,725.00	1,500.00	0	3,225.00	-3,225.00	
GRATIFICACION ANUAL	215,287.38	215,287.38	0	0	0	0	215,287.38	100.00%
GRATIFICACIONES	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MEDICAMENTOS	80,000.00	80,000.00	3,794.36	2,195.38	0	5,989.74	74,010.26	92.51%
PRIMA VACACIONAL	4,152.46	4,152.46	3,441.40	0	0	3,441.40	711.06	17.12%
SUELDO PERSONAL BASE	249,147.36	262,886.52	8,680.00	0	0	8,680.00	254,206.52	96.70%
SUELDO PERSONAL CONFIANZA	0	0	353,338.40	0	0	353,338.40	-353,338.40	
DESPENSA VIALIDAD MUNICIPAL	0	0	17,100.00	0	0	17,100.00	-17,100.00	
GASTOS DE OPERACION	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
ADMINISTRACION, SUPERVISION Y	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
ADQUISICION DE MATERIAL DE IMP	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MATERIALES Y UTILES DE IMPRESI	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
ADQUISICION DE MATERIAL DE OFI	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%

TRANSPORTE PUBLICO	328,982.86	342,722.02	88,148.48	24,625.81	0	112,774.29	229,947.73	67.09%
SERVICIOS PERSONALES	316,982.86	330,722.02	6,179.48	1,681.81	0	7,861.29	322,860.73	97.62%
GASTOS MEDICOS	0	0	5,482.64	1,500.00	0	6,982.64	-6,982.64	
ASISTENCIA MEDICA.	0	0	3,757.64	0	0	3,757.64	-3,757.64	
HOSPITALIZACION	0	0	1,725.00	1,500.00	0	3,225.00	-3,225.00	
MEDICAMENTOS	0	0	696.84	181.81	0	878.65	-878.65	
SUELDO PERSONAL BASE	0	0	18,361.00	5,770.00	0	24,131.00	-24,131.00	
SUELDO PERSONAL CONFIANZA	0	0	62,996.00	17,174.00	0	80,170.00	-80,170.00	
PRIMA VACACIONAL	0	0	612	0	0	612	-612	
SERVICIOS PUBLICOS	13,004,437.25	13,571,989.95	3,565,691.74	957,842.61	0	4,523,534.35	9,048,455.60	66.67%
ALUMBRADO PUBLICO	567,838.85	594,846.83	131,048.84	36,759.82	0	167,808.66	427,038.17	71.79%
SERVICIOS PERSONALES	567,838.85	594,846.83	131,048.84	36,759.82	0	167,808.66	427,038.17	71.79%
GASTOS MEDICOS	20,000.00	20,000.00	4,750.64	6,000.00	0	10,750.64	9,249.36	46.25%
ASISTENCIA MEDICA.	0	0	3,025.64	4,500.00	0	7,525.64	-7,525.64	
HOSPITALIZACION	0	0	1,725.00	1,500.00	0	3,225.00	-3,225.00	
GRATIFICACION ANUAL	44,411.50	44,411.50	0	0	0	0	44,411.50	100.00%
GRATIFICACIONES	9,600.00	9,600.00	0	0	0	0	9,600.00	100.00%
MEDICAMENTOS	40,000.00	40,000.00	600	382.82	0	982.82	39,017.18	97.54%
PRIMA DOMINICAL	6,662.00	6,662.00	0	0	0	0	6,662.00	100.00%
PRIMA VACACIONAL	6,661.73	6,661.73	3,095.20	999	0	4,094.20	2,567.53	38.54%
SUELDO PERSONAL BASE	399,703.62	426,711.60	98,301.00	23,604.00	0	121,905.00	304,806.60	71.43%
SUELDO PERSONAL CONFIANZA	0	0	21,000.00	5,774.00	0	26,774.00	-26,774.00	
SUELDO PERSONAL EVENTUAL	28,800.00	28,800.00	0	0	0	0	28,800.00	100.00%
TIEMPO EXTRA	12,000.00	12,000.00	3,302.00	0	0	3,302.00	8,698.00	72.48%
DIRECCION DE SALUD	1,616,858.63	1,673,870.09	370,979.49	123,060.44	0	494,039.93	1,179,830.16	70.49%
SERVICIOS PERSONALES	1,278,398.63	1,335,410.09	292,750.30	89,423.49	0	382,173.79	953,236.30	71.38%
COMPENSACION PERSONAL DE CONFIANZA	32,160.00	33,768.00	10,720.00	2,948.00	0	13,668.00	20,100.00	59.52%
GASTOS MEDICOS	100,000.00	100,000.00	19,436.77	9,877.61	0	29,314.38	70,685.62	70.69%
ASISTENCIA MEDICA.	0	60,000.00	8,680.82	4,522.61	0	13,203.43	46,796.57	77.99%
ANALISIS Y ESTUDIOS.	0	40,000.00	9,030.95	1,855.00	0	10,885.95	29,114.05	72.79%
HOSPITALIZACION	0	0	1,725.00	3,500.00	0	5,225.00	-5,225.00	
GRATIFICACION ANUAL	99,243.17	99,243.17	0	0	0	0	99,243.17	100.00%
MEDICAMENTOS	140,000.00	140,000.00	6,465.87	3,745.88	0	10,211.75	129,788.25	92.71%
PRIMA VACACIONAL	14,886.48	14,886.48	925	0	0	925	13,961.48	93.79%
SUELDO PERSONAL BASE	780,976.98	830,823.84	42,504.00	11,682.00	0	54,186.00	776,637.84	93.48%
SUELDO PERSONAL CONFIANZA	111,132.00	116,688.60	212,698.66	61,170.00	0	273,868.66	-157,180.06	-134.70%
GASTOS DE OPERACION	338,460.00	338,460.00	78,229.19	33,636.95	0	111,866.14	226,593.86	66.95%
SALUD PUBLICA	338,460.00	338,460.00	78,229.19	33,636.95	0	111,866.14	226,593.86	66.95%
SALUBRIDAD LOCAL Y SANEAMIENTO	104,880.00	104,880.00	30,883.63	12,803.66	0	43,687.29	61,192.71	58.35%
MATERIALES Y SUMINISTROS	40,380.00	40,380.00	17,737.39	7,654.18	0	25,391.57	14,988.43	37.12%
COMBUSTIBLES, LUBRICANTES Y AD	9,600.00	9,600.00	9,831.59	4,086.24	0	13,917.83	-4,317.83	-44.98%
DIVERSOS.	0	0	522	121.05	0	643.05	-643.05	
MATERIAL DE LIMPIEZA	1,200.00	1,200.00	0	112.4	0	1,087.60	1,087.60	90.63%
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	320.8	2,869.45	0	3,190.25	5,809.75	64.55%
TRABAJOS DE IMPRENTA	16,980.00	16,980.00	6,914.00	465.04	0	7,379.04	9,600.96	56.54%
VESTUARIO, UNIFORMES Y BLANCOS	3,600.00	3,600.00	149	0	0	149	3,451.00	95.86%
SERVICIOS GENERALES	64,500.00	64,500.00	13,146.24	5,149.48	0	18,295.72	46,204.28	71.63%
ARRENDAMIENTO DE EDIFICIOS Y L	42,000.00	42,000.00	4,976.01	1,658.65	0	6,634.66	35,365.34	84.20%
SERVICIO DE ENERGIA ELECTRICA	4,500.00	4,500.00	2,423.36	923.03	0	3,346.39	1,153.61	25.64%
SERVICIO TELEFONICO	12,000.00	12,000.00	5,459.37	1,640.80	0	7,100.17	4,899.83	40.83%
VIATICOS	6,000.00	6,000.00	287.5	927	0	1,214.50	4,785.50	79.76%
CONTROL CANINO	233,580.00	233,580.00	47,345.56	20,833.29	0	68,178.85	165,401.15	70.81%
MATERIALES Y SUMINISTROS	127,380.00	127,380.00	13,007.68	9,597.15	0	22,604.83	104,775.17	82.25%
ALIMENTACION DE ANIMALES	12,000.00	12,000.00	2,050.00	0	0	2,050.00	9,950.00	82.92%
ANESTESICOS Y TRANQUILIZANTES	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	31,200.00	31,200.00	9,831.75	4,086.15	0	13,917.90	17,282.10	55.39%
FUMIGACIONES	3,000.00	3,000.00	200	0	0	200	2,800.00	93.33%
JAULAS, EQUIPO DE INMOVILIZACION	24,000.00	24,000.00	491.92	4,117.00	0	4,608.92	19,391.08	80.80%
MATERIAL DE LIMPIEZA	4,800.00	4,800.00	434.01	1,394.00	0	1,828.01	2,971.99	61.92%
MATERIAL Y EQUIPO QUIRURGICO	14,400.00	14,400.00	0	0	0	0	14,400.00	100.00%
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	0	0	0	0	9,000.00	100.00%
TRABAJOS DE IMPRENTA	16,980.00	16,980.00	0	0	0	0	16,980.00	100.00%
VESTUARIO, UNIFORMES Y BLANCOS	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIOS GENERALES	106,200.00	106,200.00	34,337.88	11,236.14	0	45,574.02	60,625.98	57.09%
ARRENDAMIENTO DE EDIFICIOS Y L	66,000.00	66,000.00	17,888.84	4,472.21	0	22,361.05	43,638.95	66.12%
MANTENIMIENTO Y CONSERVACION D	12,000.00	12,000.00	7,809.34	4,200.10	0	12,009.44	-9.44	-0.08%
SERVICIO DE ENERGIA ELECTRICA	4,200.00	4,200.00	2,874.33	923.03	0	3,797.36	402.64	9.59%
SERVICIO TELEFONICO	12,000.00	12,000.00	5,459.37	1,640.80	0	7,100.17	4,899.83	40.83%
VIATICOS	12,000.00	12,000.00	306	0	0	306	11,694.00	97.45%
LIMPIA	6,806,396.51	7,106,967.23	1,985,018.64	505,262.99	0	2,490,281.63	4,616,685.60	64.96%
SERVICIOS PERSONALES	6,764,396.51	7,064,967.23	1,980,350.44	502,950.87	0	2,483,301.31	4,581,665.92	64.85%
COMPENSACION PERSONAL DE CONFIANZA	9,576.00	10,054.80	0	0	0	0	10,054.80	100.00%
GASTOS MEDICOS	120,000.00	120,000.00	31,326.64	13,409.49	0	44,736.13	75,263.87	62.72%
ASISTENCIA MEDICA.	0	90,000.00	21,349.24	9,359.49	0	30,708.73	59,291.27	65.88%
ANALISIS Y ESTUDIOS	0	30,000.00	8,252.40	0	0	8,252.40	21,747.60	72.49%
HOSPITALIZACION	0	0	1,725.00	4,050.00	0	5,775.00	-5,775.00	
GRATIFICACION ANUAL	468,445.14	468,445.14	0	0	0	0	468,445.14	100.00%
GRATIFICACIONES	180,000.00	180,000.00	3,374.00	0	0	3,374.00	176,626.00	98.13%
MEDICAMENTOS	144,000.00	144,000.00	6,097.62	1,526.52	0	7,624.14	136,375.86	94.71%
PRIMA DOMINICAL	24,000.00	24,000.00	6,542.00	1,592.00	0	8,134.00	15,866.00	66.11%
PRIMA VACACIONAL	70,266.77	70,266.77	24,276.87	5,376.73	0	29,653.60	40,613.17	57.80%
SUELDO PERSONAL BASE	4,249,896.60	4,547,077.92	1,167,339.23	321,725.00	0	1,489,064.23	3,058,013.69	67.25%
SUELDO PERSONAL CONFIANZA	58,212.00	61,122.60	94,628.00	23,466.00	0	118,094.00	-56,971.40	-93.21%
SUELDO PERSONAL EVENTUAL	1,200,000.00	1,200,000.00	584,645.08	124,300.13	0	708,945.21	491,054.79	40.92%
TIEMPO EXTRA	240,000.00	240,000.00	62,121.00	11,555.00	0	73,676.00	166,324.00	69.30%
GASTOS DE OPERACION	42,000.00	42,000.00	4,668.20	2,312.12	0	6,980.32	35,019.68	83.38%
SALUD PUBLICA	42,000.00	42,000.00	4,668.20	2,312.12	0	6,980.32	35,019.68	83.38%
RECOLECCION DE BASURA	42,000.00	42,000.00	4,668.20	2,312.12	0	6,980.32	35,019.68	83.38%
MATERIALES Y SUMINISTROS	42,000.00	42,000.00	4,668.20	2,312.12	0	6,980.32	35,019.68	83.38%
DIVERSOS.	0	0	3,009.00	0	0	3,009.00	-3,009.00	
DIVERSOS.	0	42,000.00	1,659.20	2,312.12	0	3,971.32	38,028.68	90.54%
MERCADOS	612,728.91	642,956.67	167,774.90	50,047.50	0	217,822.40	425,134.27	66.12%
SERVICIOS PERSONALES	578,828.91	609,056.67	159,133.75	48,289.00	0	207,422.75	401,633.92	65.94%
GASTOS MEDICOS	10,000.00	10,000.00	4,750.64	5,800.00	0	10,550.64	-550.64	-5.51%
ASIS.MEDICA.	0	0	3,025.64	3,300.00	0	6,325.64	-6,325.64	
HOSPITALIZACION	0	0	1,725.00	2,500.00	0	4,225.00	-4,225.00	
GRATIFICACION ANUAL	51,899.82	51,899.82	0	0	0	0	51,899.82	100.00%
GRATIFICACIONES	4,800.00	4,800.00	0	0	0	0	4,800.00	100.00%
MEDICAMENTOS	14,000.00	14,000.00	241.58	0	0	241.58	13,758.42	98.27%
PRIMA DOMINICAL	6,000.00	6,000.00	290	102	0	392	5,608.00	93.47%
PRIMA VACACIONAL	7,784.97	7,784.97	2,240.53	0	0	2,240.53	5,544.44	71.22%
SUELDO PERSONAL BASE	478,344.12	508,571.88	108,220.00	32,246.00	0	140,466.00	368,105.88	72.38%
SUELDO PERSONAL CONFIANZA	0	0	40,640.00	9,182.00	0	49,822.00	-49,822.00	
TIEMPO EXTRA	6,000.00	6,000.00	2,751.00	959	0	3,710.00	2,290.00	

GASTOS DE OPERACIÒN	33,900.00	33,900.00	8,641.15	1,758.50	0	10,399.65	23,500.35	69.32%
INFRAESTRUCTURA MUNICIPAL	33,900.00	33,900.00	8,641.15	1,758.50	0	10,399.65	23,500.35	69.32%
ADMINISTRACION, SUPERVISION Y SERVICIOS PERSONALES	33,900.00	33,900.00	8,641.15	1,758.50	0	10,399.65	23,500.35	69.32%
GRATIFICACIONES	4,800.00	4,800.00	0	0	0	0	4,800.00	100.00%
MATERIALES Y SUMINISTROS	4,800.00	4,800.00	0	0	0	0	4,800.00	100.00%
MATERIALES Y UTILES DE OFICINA	9,600.00	9,600.00	967.95	0	0	967.95	8,632.05	89.92%
TRABAJOS DE IMPRENTA	3,000.00	3,000.00	967.95	0	0	967.95	2,032.05	67.74%
SERVICIOS GENERALES	6,600.00	6,600.00	0	0	0	0	6,600.00	100.00%
MANTENIMIENTO Y CONSERVACION D	19,500.00	19,500.00	7,673.20	1,758.50	0	9,431.70	10,068.30	51.63%
SERVICIO DE ENERGIA ELECTRICA	7,500.00	7,500.00	6,306.20	1,413.50	0	7,719.70	-219.70	-2.93%
SERVICIO TELEFONICO	6,000.00	6,000.00	1,367.00	345	0	1,712.00	4,288.00	71.47%
PANTEONES	609,681.56	636,374.80	169,972.83	46,514.95	0	216,487.78	419,887.02	65.98%
SERVICIOS PERSONALES	547,781.36	573,974.60	161,672.18	42,787.00	0	204,459.18	369,515.42	64.38%
GASTOS MEDICOS	5,400.00	5,400.00	4,750.64	6,000.00	0	10,750.64	-5,350.64	-99.09%
ASIS.MEDICA.	0	0	3,025.64	3,500.00	0	6,525.64	-6,525.64	
HOSPITALIZACION	0	0	1,725.00	2,500.00	0	4,225.00	-4,225.00	
GRATIFICACION ANUAL	48,530.16	48,530.16	0	0	0	0	48,530.16	100.00%
GRATIFICACIONES	30,000.00	30,000.00	9,600.00	3,000.00	0	12,600.00	17,400.00	58.00%
MEDICAMENTOS	9,000.00	9,000.00	200	281	0	481	8,519.00	94.66%
PRIMA DOMINICAL	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
PRIMA VACACIONAL	7,279.52	7,279.52	1,416.54	702	0	2,118.54	5,160.98	70.90%
SUELDO PERSONAL BASE	436,771.68	462,964.92	17,885.00	5,074.00	0	22,959.00	440,005.92	95.04%
SUELDO PERSONAL CONFIANZA	0	0	126,846.00	27,730.00	0	154,576.00	-154,576.00	
TIEMPO EXTRA	9,600.00	9,600.00	974	0	0	974	8,626.00	89.85%
GASTOS DE OPERACIÒN	61,900.20	62,400.20	8,300.65	3,727.95	0	12,028.60	50,371.60	80.72%
ADMINISTRACION, SUPERVISION Y PANTEON MUNICIPAL 2007	61,900.20	62,400.20	8,300.65	3,727.95	0	12,028.60	50,371.60	80.72%
MATERIALES Y SUMINISTROS	13,296.00	13,796.00	505.1	2,123.45	0	2,628.55	11,167.45	80.95%
DIVERSOS	0	500	12	24	0	36	464	92.80%
MATERIALES Y UTILES DE OFICINA	10,296.00	10,296.00	0	748.75	0	748.75	9,547.25	92.73%
REFACCIONES, ACCESORIOS Y HERR	3,000.00	3,000.00	493.1	1,350.70	0	1,843.80	1,156.20	38.54%
SERVICIOS GENERALES	48,604.20	48,604.20	7,795.55	1,604.50	0	9,400.05	39,204.15	80.66%
MANTENIMIENTO Y CONSERVACION D	29,404.20	29,404.20	7,141.55	1,382.50	0	8,524.05	20,880.15	71.01%
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	654	222	0	876	6,324.00	87.83%
SERVICIO TELEFONICO	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
PARQUES Y JARDINES	1,023,044.10	1,073,468.40	287,157.37	68,717.33	0	355,874.70	717,593.70	66.85%
SERVICIOS PERSONALES	1,015,044.10	1,065,468.40	284,673.37	68,436.41	0	353,109.78	712,358.62	66.86%
GASTOS MEDICOS	10,000.00	10,000.00	39,912.64	5,000.00	0	44,912.64	-34,912.64	-349.13%
ASIS.MEDICA.	0	0	36,357.64	2,500.00	0	38,857.64	-38,857.64	
ANALISIS Y ESTUDIOS	0	0	1,830.00	0	0	1,830.00	-1,830.00	
HOSPITALIZACION	0	0	1,725.00	2,500.00	0	4,225.00	-4,225.00	
GRATIFICACION ANUAL	81,088.00	81,088.00	0	0	0	0	81,088.00	100.00%
GRATIFICACIONES	24,000.00	24,000.00	600	0	0	600	23,400.00	97.50%
MEDICAMENTOS	14,000.00	14,000.00	303.4	202.41	0	505.81	13,494.19	96.39%
PRIMA DOMINICAL	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
PRIMA VACACIONAL	12,163.20	12,163.20	5,192.93	0	0	5,192.93	6,970.27	57.31%
SUELDO PERSONAL BASE	729,792.90	780,217.20	209,626.40	58,286.00	0	267,912.40	512,304.80	65.66%
SUELDO PERSONAL CONFIANZA	0	0	18,000.00	4,948.00	0	22,948.00	-22,948.00	
SUELDO PERSONAL EVENTUAL	114,000.00	114,000.00	0	0	0	0	114,000.00	100.00%
TIEMPO EXTRA	24,000.00	24,000.00	11,038.00	0	0	11,038.00	12,962.00	54.01%
GASTOS DE OPERACIÒN	8,000.00	8,000.00	2,484.00	280.92	0	2,764.92	5,235.08	65.44%
IMPULSO Y BIENESTAR SOCIAL	8,000.00	8,000.00	2,484.00	280.92	0	2,764.92	5,235.08	65.44%
MANTENIMIENTO DE PARQUES Y JAR	8,000.00	8,000.00	2,484.00	280.92	0	2,764.92	5,235.08	65.44%
MATERIALES Y SUMINISTROS	8,000.00	8,000.00	2,484.00	280.92	0	2,764.92	5,235.08	65.44%
DIVERSOS	6,000.00	6,000.00	2,484.00	280.92	0	2,764.92	3,235.08	53.92%
TRABAJOS DE IMPRENTA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
RASTRO MUNICIPAL	678,148.95	708,291.27	210,894.69	58,380.94	0	269,275.63	439,015.64	61.98%
SERVICIOS PERSONALES	586,701.54	616,843.86	164,518.52	46,594.00	0	211,112.52	405,731.34	65.78%
COMPENSACION PERSONAL DE CONFI	25,548.00	26,825.40	8,512.00	2,340.00	0	10,852.00	15,973.40	59.55%
GASTOS MEDICOS	9,200.00	9,200.00	4,987.54	4,000.00	0	8,987.54	212.46	2.31%
ASIS.MEDICA.	0	9,200.00	3,025.64	1,500.00	0	4,525.64	4,674.36	50.81%
ANALISIS Y ESTUDIOS	0	0	236.9	0	0	236.9	-236.9	
HOSPITALIZACION	0	0	1,725.00	2,500.00	0	4,225.00	-4,225.00	
GRATIFICACION ANUAL	50,886.83	50,886.83	0	0	0	0	50,886.83	100.00%
GRATIFICACIONES	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MEDICAMENTOS	10,000.00	10,000.00	764.97	0	0	764.97	9,235.03	92.35%
PRIMA VACACIONAL	7,633.03	7,633.03	3,814.01	0	0	3,814.01	3,819.02	50.03%
SUELDO PERSONAL BASE	347,101.68	371,700.00	118,000.00	32,432.00	0	150,432.00	221,268.00	59.53%
SUELDO PERSONAL CONFIANZA	85,332.00	89,598.60	28,440.00	7,822.00	0	36,262.00	53,336.60	59.53%
SUELDO PERSONAL EVENTUAL	27,000.00	27,000.00	0	0	0	0	27,000.00	100.00%
TIEMPO EXTRA	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
GASTOS DE OPERACIÒN	91,447.41	91,447.41	46,376.17	11,786.94	0	58,163.11	33,284.30	36.40%
SALUD PUBLICA	91,447.41	91,447.41	46,376.17	11,786.94	0	58,163.11	33,284.30	36.40%
RASTRO SALUDABLE SALVIATIERRA 2	91,447.41	91,447.41	46,376.17	11,786.94	0	58,163.11	33,284.30	36.40%
MATERIALES Y SUMINISTROS	47,483.41	47,483.41	34,521.17	9,475.94	0	43,997.11	3,486.30	7.34%
COMBUSTIBLE Y LUBRICANTES	18,000.00	18,000.00	272.2	0	0	272.2	17,727.80	98.49%
DIVERSOS	5,475.00	5,475.00	4,228.00	0	0	4,228.00	1,247.00	22.78%
GAS L.P.	17,500.00	17,500.00	28,694.53	8,435.21	0	37,129.74	-19,629.74	-112.17%
MATERIALES Y UTILES DE OFICINA	2,680.41	2,680.41	812.39	522.1	0	1,334.49	1,345.92	50.21%
MATERIALES Y UTILES PARA EL PR	1,800.00	1,800.00	514.05	518.63	0	1,032.68	767.32	42.63%
REFACCIONES, ACCESORIOS Y HERR	1,428.00	1,428.00	0	0	0	0	1,428.00	100.00%
TRABAJOS DE IMPRENTA	600	600	0	0	0	0	600	100.00%
SERVICIOS GENERALES	43,964.00	43,964.00	11,855.00	2,311.00	0	14,166.00	29,798.00	67.78%
ATENCION A VISITANTES	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO DE AGUA POTABLE	1,664.00	1,664.00	216	192	0	408	1,256.00	75.48%
SERVICIO DE ENERGIA ELECTRICA	30,000.00	30,000.00	11,639.00	2,119.00	0	13,758.00	16,242.00	54.14%
SERVICIO TELEFONICO	9,600.00	9,600.00	0	0	0	0	9,600.00	100.00%
TENENCIAS Y PLACAS DE VEHICULO	500	500	0	0	0	0	500	100.00%
SERVICIOS PUBLICOS MUNICIPALES	1,089,739.74	1,135,214.66	242,844.98	69,098.64	0	311,943.62	823,271.04	72.52%
SERVICIOS PERSONALES	940,135.74	985,110.66	196,064.17	56,270.39	0	252,334.56	732,776.10	74.39%
COMPENSACION PERSONAL DE CONFI	71,856.00	80,035.20	18,808.00	5,170.00	0	23,978.00	56,057.20	70.04%
GASTOS MEDICOS	10,000.00	10,000.00	4,828.84	8,762.00	0	13,590.84	-3,590.84	-35.91%
ASIS.MEDICA.	0	0	3,025.64	4,262.00	0	7,287.64	-7,287.64	
ANALISIS Y ESTUDIOS.	0	0	78.2	0	0	78.2	-78.2	
HOSPITALIZACION	0	0	1,725.00	4,500.00	0	6,225.00	-6,225.00	
GRATIFICACION ANUAL	65,313.86	65,313.86	0	0	0	0	65,313.86	100.00%
GRATIFICACIONES	72,000.00	72,000.00	13,565.00	0	0	13,565.00	58,435.00	81.16%
MEDICAMENTOS	20,000.00	20,000.00	59.33	381.39	0	440.72	19,559.28	97.80%
PRIMA VACACIONAL	9,797.08	9,797.08	2,332.00	661	0	2,993.00	6,804.08	69.45%
SUELDO PERSONAL BASE	283,874.28	298,067.88	61,563.00	15,548.00	0	77,111.00	220,956.88	74.13%
SUELDO PERSONAL CONFIANZA	383,294.52	405,896.64	93,648.00	25,748.00	0	119,396.00	286,500.64	70.58%
TIEMPO EXTRA	24,000.00	24,000.00	1,260.00	0	0	1,260.00	22,740.00	94.75%

GASTOS DE OPERACIÒN	149,604.00	150,104.00	46,780.81	12,828.25	0	59,609.06	90,494.94	60.29%
ADMINISTRACION, SUPERVISION Y	99,600.00	100,100.00	36,507.73	12,055.25	0	48,562.98	51,537.02	51.49%
ATENCIÓN, GESTIÓN, Y SUPERVISI	99,600.00	100,100.00	36,507.73	12,055.25	0	48,562.98	51,537.02	51.49%
SERVICIOS PERSONALES	14,400.00	14,400.00	0	0	0	0	14,400.00	100.00%
GRATIFICACIONES	14,400.00	14,400.00	0	0	0	0	14,400.00	100.00%
MATERIALES Y SUMINISTROS	13,200.00	13,700.00	8,491.05	4,572.96	0	13,064.01	635.99	4.64%
DIVERSOS	0	500	144	4,463.71	0	4,607.71	-4,107.71	-821.54%
MATERIALES Y ÚTILES DE OFICINA	7,200.00	7,200.00	5,975.75	0	0	5,975.75	1,224.25	17.00%
MATERIALES PARA EL PROCESAMIE	6,000.00	6,000.00	2,371.30	109.25	0	2,480.55	3,519.45	58.66%
SERVICIOS GENERALES	72,000.00	72,000.00	28,016.68	7,482.29	0	35,498.97	36,501.03	50.70%
SERVICIO DE ENERGÍA ELÉCTRICA	42,000.00	42,000.00	11,715.82	3,292.91	0	15,008.73	26,991.27	64.26%
SERVICIO TELEFÓNICO	25,200.00	25,200.00	16,000.86	4,097.38	0	20,098.24	5,101.76	20.25%
VIATICOS	4,800.00	4,800.00	300	92	0	392	4,408.00	91.83%
ECOLÓGICO	8,004.00	8,004.00	0	0	0	0	8,004.00	100.00%
MANTENIMIENTO DE LAS ÁREAS VER	8,004.00	8,004.00	0	0	0	0	8,004.00	100.00%
SERVICIOS PERSONALES	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
GRATIFICACIONES	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
SERVICIOS GENERALES	3,804.00	3,804.00	0	0	0	0	3,804.00	100.00%
VIATICOS	3,804.00	3,804.00	0	0	0	0	3,804.00	100.00%
SALUD PÚBLICA	42,000.00	42,000.00	10,273.08	773	0	11,046.08	30,953.92	73.70%
MANTENIMIENTO SOBRE LIMPIEZA D	42,000.00	42,000.00	10,273.08	773	0	11,046.08	30,953.92	73.70%
SERVICIOS PERSONALES	9,600.00	9,600.00	0	0	0	0	9,600.00	100.00%
GRATIFICACIONES	9,600.00	9,600.00	0	0	0	0	9,600.00	100.00%
MATERIALES Y SUMINISTROS	20,400.00	20,400.00	10,273.08	773	0	11,046.08	9,353.92	45.85%
MATERIAL DE LIMPIEZA	18,000.00	18,000.00	10,273.08	773	0	11,046.08	6,953.92	38.63%
MATERIALES Y ÚTILES DE OFICINA	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
SERVICIOS GENERALES	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
SERVICIO DE DIFUSIÓN EN PERIOD	9,600.00	9,600.00	0	0	0	0	9,600.00	100.00%
VIATICOS	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
ORGANISMOS PÚBLICOS DESCENTRAL	2,917,655.54	2,917,655.54	1,092,551.84	303,137.96	0	1,395,689.80	1,521,965.74	52.16%
CASA DE LA CULTURA	480,000.00	480,000.00	220,000.00	40,000.00	0	260,000.00	220,000.00	45.83%
GASTOS DE OPERACIÒN	480,000.00	480,000.00	220,000.00	40,000.00	0	260,000.00	220,000.00	45.83%
DESARROLLO INTEGRAL DE LA FAMI	480,000.00	480,000.00	220,000.00	40,000.00	0	260,000.00	220,000.00	45.83%
OPERACIÒN DE CASA DE LA CULTUR	480,000.00	480,000.00	220,000.00	40,000.00	0	260,000.00	220,000.00	45.83%
AYUDAS, SUBSIDIOS Y TRANSFEREN	480,000.00	480,000.00	220,000.00	40,000.00	0	260,000.00	220,000.00	45.83%
SUBSIDIOS	480,000.00	480,000.00	220,000.00	40,000.00	0	260,000.00	220,000.00	45.83%
DESARROLLO INTEGRAL DE LA FAMI	2,437,655.54	2,437,655.54	872,551.84	263,137.96	0	1,135,689.80	1,301,965.74	53.41%
GASTOS DE OPERACIÒN	2,437,655.54	2,437,655.54	872,551.84	263,137.96	0	1,135,689.80	1,301,965.74	53.41%
DESARROLLO INTEGRAL DE LA FAMI	2,437,655.54	2,437,655.54	872,551.84	263,137.96	0	1,135,689.80	1,301,965.74	53.41%
OPERACIÒN DEL SISTEMA MUNICIPA	2,437,655.54	2,437,655.54	872,551.84	263,137.96	0	1,135,689.80	1,301,965.74	53.41%
AYUDAS, SUBSIDIOS Y TRANSFEREN	2,437,655.54	2,437,655.54	872,551.84	263,137.96	0	1,135,689.80	1,301,965.74	53.41%
SUBSIDIOS	2,437,655.54	2,437,655.54	872,551.84	263,137.96	0	1,135,689.80	1,301,965.74	53.41%
OTROS	4,125,653.78	4,125,653.78	94,395.00	40,995.00	0	135,390.00	3,990,263.78	96.72%
ASILO DE ANCIANOS	91,200.00	91,200.00	28,800.00	7,200.00	0	36,000.00	55,200.00	60.53%
GASTOS DE OPERACIÒN	91,200.00	91,200.00	28,800.00	7,200.00	0	36,000.00	55,200.00	60.53%
IMPULSO Y BIENESTAR SOCIAL	91,200.00	91,200.00	28,800.00	7,200.00	0	36,000.00	55,200.00	60.53%
OPERACIÒN DEL ASILO DE ANCIANO	91,200.00	91,200.00	28,800.00	7,200.00	0	36,000.00	55,200.00	60.53%
AYUDAS, SUBSIDIOS Y TRANSFEREN	91,200.00	91,200.00	28,800.00	7,200.00	0	36,000.00	55,200.00	60.53%
SUBSIDIOS	91,200.00	91,200.00	28,800.00	7,200.00	0	36,000.00	55,200.00	60.53%
BOMBEROS	60,000.00	60,000.00	19,620.00	19,620.00	0	39,240.00	20,760.00	34.60%
GASTOS DE OPERACIÒN	60,000.00	60,000.00	19,620.00	19,620.00	0	39,240.00	20,760.00	34.60%
IMPULSO Y BIENESTAR SOCIAL	60,000.00	60,000.00	19,620.00	19,620.00	0	39,240.00	20,760.00	34.60%
OPERACIÒN DE BOMBEROS	60,000.00	60,000.00	19,620.00	19,620.00	0	39,240.00	20,760.00	34.60%
AYUDAS, SUBSIDIOS Y TRANSFEREN	60,000.00	60,000.00	19,620.00	19,620.00	0	39,240.00	20,760.00	34.60%
SUBSIDIOS	60,000.00	60,000.00	19,620.00	19,620.00	0	39,240.00	20,760.00	34.60%
CRUZ ROJA	72,000.00	72,000.00	27,000.00	9,000.00	0	36,000.00	36,000.00	50.00%
GASTOS DE OPERACIÒN	72,000.00	72,000.00	27,000.00	9,000.00	0	36,000.00	36,000.00	50.00%
IMPULSO Y BIENESTAR SOCIAL	72,000.00	72,000.00	27,000.00	9,000.00	0	36,000.00	36,000.00	50.00%
OPERACIÒN DE CRUZ ROJA	72,000.00	72,000.00	27,000.00	9,000.00	0	36,000.00	36,000.00	50.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	72,000.00	72,000.00	27,000.00	9,000.00	0	36,000.00	36,000.00	50.00%
SUBSIDIOS	72,000.00	72,000.00	27,000.00	9,000.00	0	36,000.00	36,000.00	50.00%
MUSEO DE LA CIUDAD	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
GASTOS DE OPERACIÒN	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
OPERACIÒN DEL MUSEO DE LA CIUD	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
SUBSIDIOS	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
UNIDEG	55,200.00	55,200.00	18,975.00	5,175.00	0	24,150.00	31,050.00	56.25%
GASTOS DE OPERACIÒN	55,200.00	55,200.00	18,975.00	5,175.00	0	24,150.00	31,050.00	56.25%
IMPULSO Y BIENESTAR SOCIAL	55,200.00	55,200.00	18,975.00	5,175.00	0	24,150.00	31,050.00	56.25%
OPERACIÒN DE LA UNIDEG	55,200.00	55,200.00	18,975.00	5,175.00	0	24,150.00	31,050.00	56.25%
AYUDAS, SUBSIDIOS Y TRANSFEREN	55,200.00	55,200.00	18,975.00	5,175.00	0	24,150.00	31,050.00	56.25%
SUBSIDIOS	55,200.00	55,200.00	18,975.00	5,175.00	0	24,150.00	31,050.00	56.25%
PROGRAMAS ESTATALES	3,805,253.78	3,805,253.78	0	0	0	0	3,805,253.78	100.00%
GASTOS DE OPERACIÒN	3,805,253.78	3,805,253.78	0	0	0	0	3,805,253.78	100.00%
INFRAESTRUCTURA MUNICIPAL	3,805,253.78	3,805,253.78	0	0	0	0	3,805,253.78	100.00%
OPERACIÒN DE LOS PROGRAMAS EST	3,805,253.78	3,805,253.78	0	0	0	0	3,805,253.78	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	3,805,253.78	3,805,253.78	0	0	0	0	3,805,253.78	100.00%
APORTACIONES A PROGRAMAS ESTAT	3,805,253.78	3,805,253.78	0	0	0	0	3,805,253.78	100.00%
RAMO 33	0	76,270,829.54	14,330,753.92	5,800,557.77	38,113.16	20,093,198.53	56,177,631.01	73.66%
FONDO I	0	41,172,323.00	5,342,005.93	2,957,144.82	0	8,299,150.75	32,873,172.25	79.84%
ACCIONES DIFERENTES A OBRA	0	0	634,529.20	1,812,272.91	0	2,446,802.11	-2,446,802.11	
GASTOS INDIRECTOS	0	0	0	147,870.11	0	147,870.11	-147,870.11	
GASTOS INSTITUCIONALES	0	0	564,841.20	293,553.50	0	858,394.70	-858,394.70	
CONTRALORIA MUNICIPAL	0	0	23,688.00	39,217.00	0	62,905.00	-62,905.00	
ORGANO DE FISCALIZACION SUPERI	0	0	0	0	0	0	0	
BANCO DE PROYECTOS	0	0	46,000.00	178,250.00	0	224,250.00	-224,250.00	
AFECTACIONES DEL BOULEVARD	0	0	0	95,444.30	0	95,444.30	-95,444.30	
ESCUELA DIGNA	0	0	0	1,050,000.00	0	1,050,000.00	-1,050,000.00	
ESTIMULOS A LA EDUCACION	0	0	0	0	0	0	0	
MI CASA DIFERENTE	0	0	0	7,938.00	0	7,938.00	-7,938.00	
MI CASA FONHAPO	0	0	0	0	0	0	0	
O B R A S	0	0	4,707,476.73	222,576.85	0	4,930,053.58	-4,930,053.58	
PISO FIRME	0	0	0	0	0	0	0	
P.E.C.	0	0	253,800.00	46,500.00	0	300,300.00	-300,300.00	
P.E.C.	0	0	253,800.00	46,500.00	0	300,300.00	-300,300.00	
MI CASA DIFERENTE	0	0	0	0	0	0	0	
MI CASA FONHAPO	0	0	0	0	0	0	0	
PLANTA DE TRATAMIENTO DE AGUAS	0	0	3,238,271.33	0	0	3,238,271.33	-3,238,271.33	
PLANTA DE TRATAMIENTO DE AG	0	0	3,238,271.33	0	0	3,238,271.33	-3,238,271.33	
PRODDER 2005	0	0	0	0	0	0	0	
OBRAS EMERGENTES	0	0	172,625.27	51,467.82	0	224,093.09	-224,093.09	
CONSTR. GAVETAS PANTEON MPAL.	0	0	172,625.27	36,599.82	0	209,225.09	-209,225.09	
REHAB. DRENAJE PLUVIAL (CONSTR	0	0	0	14,868.00	0	14,868.00	-14,868.00	

MANTTO. URBANO, CALLES Y OBRAS	0	0	0	0	0	0	0
REHAB. DE CALLES Y CAMINOS COM	0	0	0	0	0	0	0
F E R I A URBANIZ Y ALUMBRADO	0	1,042,780.13	124,609.03	0	1,167,389.16	-1,167,389.16	
URBANIZACION	0	763,541.96	91,265.35	0	854,807.31	-854,807.31	
ALUMBRADO	0	279,238.17	33,343.68	0	312,581.85	-312,581.85	
DIGNIFICAR EL CLAUSTRO MAYOR D	0	0	0	0	0	0	0
UNIDEG	0	0	0	0	0	0	0
CENTRO DE SALUD DE LA LUZ	0	0	0	0	0	0	0
CENTRO GERONTOLOGICO	0	0	0	0	0	0	0
URBANO/RURAL/REGIONAL	0	0	0	0	0	0	0
IMAGEN URBANA SOP	0	0	0	0	0	0	0
CONVENIO	0	0	0	0	0	0	0
CONTIGO VAMOS AL CAMPO	0	0	0	0	0	0	0
CESAVEG	0	0	0	0	0	0	0
BORDERIA	0	0	0	0	0	0	0
FIDER	0	0	0	0	0	0	0
O B R A S	0	0	922,295.06	0	922,295.06	-922,295.06	
SDSH VERTIENTE PISO FIRME	0	0	0	0	0	0	0
PISO FIRME CABECERA MUNICIPA	0	0	0	0	0	0	0
PISO FIRME RURAL	0	0	0	0	0	0	0
APLI. CONCRETO PREMEZCLADO R	0	0	0	0	0	0	0
SDSH REGIONAL CON EQUIDAD	0	0	0	0	0	0	0
IV ENCUENTRO INTERN. ESCRITORE	0	0	0	0	0	0	0
PROY. EJEC. RESTAU. PTE. BATAN	0	0	0	0	0	0	0
CONSTR. ESCUELA DE MUSICA CAB	0	0	0	0	0	0	0
SDSH SOCIAL RURAL	0	0	0	0	0	0	0
PAV. ARROYO GUARN Y BANQ. C. F	0	0	0	0	0	0	0
PAV. CALLE CRISTOBAL COLON 1A.	0	0	0	0	0	0	0
PAV. ARROYO C. BOCA NEGRA SAN	0	0	0	0	0	0	0
RED DRENAJE 1A. ETAPA SAN JOS	0	0	0	0	0	0	0
RED DRENAJE CALLE 16 DE SEPTIE	0	0	0	0	0	0	0
AMP. RED DISTR. C. LAS FLORES	0	0	0	0	0	0	0
SDSH SOCIAL URBANO	0	0	0	0	0	0	0
REHAB. ARROYO BLVD. POSADAS O.	0	0	0	0	0	0	0
CONSTR. CALLE 18 DE MARZO CA	0	0	0	0	0	0	0
PAV. C. HEROES DE CHAPULT. 3A	0	0	0	0	0	0	0
REMOD. UNIDAD DEPORTIVA SUR	0	0	0	0	0	0	0
PAV. C. DEL NIÑO PERDIDO (ANDA	0	0	0	0	0	0	0
PAV. CALLE DOCTOR MORA COL. GU	0	0	0	0	0	0	0
RED ELECTR. C. CANTERA (PROL.C	0	0	0	0	0	0	0
RED ELECTR. PRIV. LOS PINITOS	0	0	0	0	0	0	0
RED ELECTR. C. EUCALIPTO COL	0	0	0	0	0	0	0
SDSH MIGRANTES 3x1	0	0	0	0	0	0	0
RED DRENAJE C. RIO GUANAJUATO	0	0	0	0	0	0	0
PAV. CALLE MORELOS OJO DE AGU	0	0	0	0	0	0	0
ASFALTADO CALLE PROL. MATAMORO	0	0	0	0	0	0	0
PAV. CALLE FELIPE ANGELES EL	0	0	0	0	0	0	0
ASFALTADO C. PROL. INDEPENDENC	0	0	0	0	0	0	0
PAV. C. LAZARO CARDENAS MARAVA	0	0	0	0	0	0	0
AMPL. RED ELECTR. CARRET. SALI	0	0	0	0	0	0	0
CONSTR. PLAZA C. INSURGENTES	0	0	0	0	0	0	0
ADEC. AULA J.N. DOMINGO FAUSTI	0	0	0	0	0	0	0
PAV. CALLE ALDAMA OJO DE AGUA	0	0	0	0	0	0	0
CONSTR. LOSA CENTRO DESARR. CO	0	0	0	0	0	0	0
REHAB. ACCESO CENTRO COMUN. RC	0	0	0	0	0	0	0
REHAB. CENTRO DE DESARROLLO S	0	0	0	0	0	0	0
PAV. C. VASCO DE QUIROGA URIR	0	0	0	0	0	0	0
SOP IMAGEN URBANA	0	0	0	0	0	0	0
RESTAURACION PTE. BATANES CAB	0	0	0	0	0	0	0
RESTAUR. CUB. PORTALES PLAZA D	0	0	0	0	0	0	0
RESTAUR. PORTAL LAS BRISAS CA	0	0	0	0	0	0	0
RESTAUR. PORTAL GUERRERO	0	0	0	0	0	0	0
SOP INFRA VIAL	0	0	0	0	0	0	0
CONCLUSION BLVRD. POSADAS OCAM	0	0	0	0	0	0	0
1A. ETAPA ACCESO POR BATANES	0	0	0	0	0	0	0
PROY. EJEC. LIBRAMIENTO NORTE	0	0	0	0	0	0	0
C E D A J	0	0	0	0	0	0	0
AREA INF. Y DE RECREO U. DEPOR	0	0	0	0	0	0	0
AREA INF. Y DE RECREO U. DEPOR	0	0	0	0	0	0	0
R A M O 33	0	0	922,295.06	0	922,295.06	-922,295.06	
AMPL. RED DE DISTRIBUCION LA	0	0	0	0	0	0	0
CONSTR. BANQ. C. SALIDA A SAL	0	0	0	0	0	0	0
RED ELECTR. ACCESO AL CETIS 8	0	0	0	0	0	0	0
PLAZA DE USOS MULTIPLES (URBAN	0	0	0	0	0	0	0
PLAZA DE USOS MULTIPLES (ALUMB	0	0	0	0	0	0	0
REHAB. DE DRENES Y CANALES MUN	0	0	563,431.25	0	563,431.25	-563,431.25	
CONTR. PANTEON MUNICIPAL 1A. E	0	0	0	0	0	0	0
BACHEO Y MANTTO. URBANO CAB.	0	0	4,788.00	0	4,788.00	-4,788.00	
PAGO DE AFECTACIONES DEL BOULE	0	0	0	0	0	0	0
REHAB. CAMINO ACCESO RCITO. SN	0	0	0	0	0	0	0
RECONSTRUCCION CAMINO LA CAL	0	0	0	0	0	0	0
CONSTR. 2A. E. SITIO DISP. FIN	0	0	354,075.81	0	354,075.81	-354,075.81	
CONSTR. SALON USOS MULTIPLES C	0	0	0	0	0	0	0
ALUMBRADO SANTUARIO CULT. EL M	0	0	0	0	0	0	0
ESTUDIO REHAB. DE POZO LA QUE	0	0	0	0	0	0	0
ESTUDIO P/PERFORACION DE POZO	0	0	0	0	0	0	0
BACHEO BASE DE CONCRETO ASFAL	0	0	0	0	0	0	0
PROYECTO PUENTES PEATONALES	0	0	0	0	0	0	0
PLAN MPAL. DE ORDENAMIENTO TER	0	0	0	0	0	0	0
ANTEPROYECTO LIBRAMIENTO SUR C	0	0	0	0	0	0	0
PROYECTO EJEC. ESCUELA DE MUSI	0	0	0	0	0	0	0
PROY. EJEC. DRENAJE PLUVIAL V/	0	0	0	0	0	0	0
S A B E S	0	0	0	0	0	0	0
CONSTR. AULA AISLADA MARAVATI	0	0	0	0	0	0	0
CONSTRUCCION DE VIBA RCHITO.	0	0	0	0	0	0	0
P R O D D E R	0	0	0	0	0	0	0
REHAB. DRENAJE C. LEANDRO VALL	0	0	0	0	0	0	0
REHAB. DRENAJE C. GPE. ESQ. GM	0	0	0	0	0	0	0
RED DRENAJE CALZADA H. COLEGIO	0	0	0	0	0	0	0
RED DRENAJE ARTEAGA Y MDO. HID	0	0	0	0	0	0	0
RED DRENAJE S/PASAJE SN ANDRES	0	0	0	0	0	0	0
INST. Y REHAB. DRENAJE 1A. E.	0	0	0	0	0	0	0
CONSTRUCCION DE TANQUE COL. EL	0	0	0	0	0	0	0
AUTOMATIZACION EQUIPO DE BOMBE	0	0	0	0	0	0	0

RED AGUA POTABLE COL. LOMAS VE	0	0	0	0	0	0	0	0
RED DE AGUA POTABLE COL. BONAM	0	0	0	0	0	0	0	0
LINEA CONduc. DE COL. LOMAS V.	0	0	0	0	0	0	0	0
RED DRENAJE C. MERCURIO COL. S	0	0	0	0	0	0	0	0
DRENAJE C. G.MO. PRIETO (MOREL	0	0	0	0	0	0	0	0
RED DRENAJE COL. LOMAS VERDES	0	0	0	0	0	0	0	0
RED AGUA POTABLE PLAZA DE USOS	0	0	0	0	0	0	0	0
RED DRENAJE A UN COSTADO HOTEL	0	0	0	0	0	0	0	0
REHAB. DRENAJE COL. FLORES MAG	0	0	0	0	0	0	0	0
DRENAJE PLUVIAL COL. DIV. DEL	0	0	0	0	0	0	0	0
REHAB. DESCARGA DE AGUAS COL.	0	0	0	0	0	0	0	0
DOTACION DE MICROMEDIDORES C	0	0	0	0	0	0	0	0
RED DRENAJEC. SATURNINO ZEDILL	0	0	0	0	0	0	0	0
RED DRENAJE CASA DE LA CULTURA	0	0	0	0	0	0	0	0
C O P I E G	0	0	0	0	0	0	0	0
SEC. NVO. MILENIO 3 AULAS Y SE	0	0	0	0	0	0	0	0
SEC. NVO. MILENIO CONEXION AL	0	0	0	0	0	0	0	0
J.N. ANTONIO Q. REHAB. 4 AULAS	0	0	0	0	0	0	0	0
J.N. FCO. GLEZ. BOCANEGRA CONS	0	0	0	0	0	0	0	0
CAM HENRI W. CONSTR. 2 AULAS C	0	0	0	0	0	0	0	0
TELESEC. 153 REHAB. DE 4 AULAS	0	0	0	0	0	0	0	0
F I D E R	0	0	0	0	0	0	0	0
PAV. CALLE PRINCIPAL EL FENIX	0	0	0	0	0	0	0	0
PAV. CALLE PRINCIPAL MANRIQUE	0	0	0	0	0	0	0	0
PAV. CALLE HEROES DE CHAPULT.	0	0	0	0	0	0	0	0
PAV. CALLE ACCESO LAS CRUCES	0	0	0	0	0	0	0	0
PAV. CALLE PRINCIPAL EL TORO	0	0	0	0	0	0	0	0
PAV. CALLE JUAREZ GERVAcio M	0	0	0	0	0	0	0	0
PAV. CALLE INSURGENTES PUERT	0	0	0	0	0	0	0	0
PAV. PRIVADA E. ZAPATA EL PO	0	0	0	0	0	0	0	0
DRENAJE CALLE JUAREZ EL SALVA	0	0	0	0	0	0	0	0
SECRETARIA DE SALUD DEL ESTADO	0	0	0	0	0	0	0	0
CENTRO DE SALUD RURAL LA LUZ	0	0	0	0	0	0	0	0
CENTRO DE SALUD RURAL DIVISI	0	0	0	0	0	0	0	0
CENTRO DE SALUD RURAL MARAVA	0	0	0	0	0	0	0	0
FONDO II	0	29,289,915.00	5,945,983.23	2,807,505.05	38,113.16	8,715,375.12	20,574,539.88	70.24%
CONTRALORIA MUNICIPAL	0	0	100,048.00	4,250.00	0	104,298.00	-104,298.00	
SUELDOS ASIMILADOS A SALARIOS	0	0	100,048.00	4,250.00	0	104,298.00	-104,298.00	
DEUDA PUBLICA	0	0	265,981.90	235,282.74	0	501,264.64	-501,264.64	
DEUDA DEL MUNICIPIO CON BANOBR	0	0	265,981.90	235,282.74	0	501,264.64	-501,264.64	
SEGURIDAD PUBLICA	0	0	3,722,196.57	1,950,731.56	0	5,672,928.13	-5,672,928.13	
SUELDOS	0	0	1,935,587.50	1,130,231.26	0	3,065,818.76	-3,065,818.76	
SUELDO PERSONAL BASE	0	0	1,372,568.43	1,021,396.00	0	2,393,964.43	-2,393,964.43	
SUELDO PERSONAL EVENTUAL	0	0	563,019.07	108,835.26	0	671,854.33	-671,854.33	
UNIFORMES	0	0	507,178.75	151,052.50	0	658,231.25	-658,231.25	
MANTTO. EQUIPO DE TRANSPORTE	0	0	328,481.99	49,345.93	0	377,827.92	-377,827.92	
COMBUSTIBLE Y LUBRICANTES	0	0	380,817.75	137,309.42	0	518,127.17	-518,127.17	
SEGURO DE VEHICULOS	0	0	61,781.40	2,495.94	0	64,277.34	-64,277.34	
EQUIPAMIENTO	0	0	5,070.00	0	0	5,070.00	-5,070.00	
EXAMEN ANTIDOPING	0	0	25,415.00	4,083.33	0	29,498.33	-29,498.33	
EQUIPO DE COMUNICACION	0	0	369,278.52	369,278.52	0	738,557.04	-738,557.04	
SEÑALAMIENTOS Y SEMAFOROS	0	0	73,105.50	4,721.50	0	77,827.00	-77,827.00	
PERROS POLICIA	0	0	20,424.00	41,607.00	0	62,031.00	-62,031.00	
SUELDOS DE MEDICOS	0	0	15,056.16	35,826.16	0	50,882.32	-50,882.32	
MODULO DE SEGURIDAD CANINA	0	0	0	24,780.00	0	24,780.00	-24,780.00	
SERVICIOS MUNICIPAL	0	0	911,248.34	404,218.16	38,113.16	1,277,353.34	-1,277,353.34	
SUELDOS DE LOS MESES	0	0	0	0	0	0	0	
UNIFORMES	0	0	0	0	0	0	0	
MANTTO. EQUIPO DE TRANSPORTE	0	0	465,459.22	177,245.97	38,113.16	604,592.03	-604,592.03	
COMBUSTIBLE Y LUBRICANTES	0	0	261,419.09	141,492.61	0	402,911.70	-402,911.70	
SEGURO DE VEHICULOS	0	0	26,610.36	0	0	26,610.36	-26,610.36	
EQUIPAMIENTO Y ACCESORIOS	0	0	24,567.11	38,079.58	0	62,646.69	-62,646.69	
RELLENO SANITARIO	0	0	133,192.56	47,400.00	0	180,592.56	-180,592.56	
PARQUES Y JARDINES	0	0	10,959.85	2,926.65	0	13,886.50	-13,886.50	
MEJORAMIENTO A PARQUES Y JARDI	0	0	4,711.90	2,926.65	0	7,638.55	-7,638.55	
EQ. PARA AREAS VERDES	0	0	6,247.95	0	0	6,247.95	-6,247.95	
RASTRO MUNICIPAL	0	0	5,835.50	0	0	5,835.50	-5,835.50	
EQUIPO PARA RASTRO MUNICIPAL	0	0	5,835.50	0	0	5,835.50	-5,835.50	
ALUMBRADO PUBLICO	0	0	154,253.71	157,253.99	0	311,507.70	-311,507.70	
MATERIAL ELECTRICO	0	0	154,253.71	157,253.99	0	311,507.70	-311,507.70	
PAGO DEL D.A.P.	0	0	0	0	0	0	0	
PROGRAMAS RURALES	0	0	0	0	0	0	0	
PROG. EMERGENTE DE EMPLEO TEMP	0	0	0	0	0	0	0	
FONDO DE CONTINGENCIAS	0	0	0	0	0	0	0	
FONDO DE CONTINGENCIAS	0	0	0	0	0	0	0	
ADQ. DE BODEGA	0	0	800,000.00	0	0	800,000.00	-800,000.00	
ADQ. DE BODEGA	0	0	800,000.00	0	0	800,000.00	-800,000.00	
EDUCACION	0	0	121,436.61	0	0	121,436.61	-121,436.61	
PROGRAMA "VAMOS JUNTOS A LA ES	0	0	64,700.00	0	0	64,700.00	-64,700.00	
BECAS MUNICIPALES	0	0	0	0	0	0	0	
EQUIPAMIENTO DEPORTIVO	0	0	43,478.26	0	0	43,478.26	-43,478.26	
PROGRAMA DE BICICLETAS	0	0	13,258.35	0	0	13,258.35	-13,258.35	
EQUIPAMIENTO CASSAS	0	0	0	0	0	0	0	
P A S I V O S	0	0	485,929.51	52,841.95	0	538,771.46	-538,771.46	
P A S I V O S	0	0	485,929.51	52,841.95	0	538,771.46	-538,771.46	
SEGUROS DE VIDA	0	0	268,093.24	0	0	268,093.24	-268,093.24	
SEGUROS DE VIDA	0	0	268,093.24	0	0	268,093.24	-268,093.24	
A C R E D O R	0	0	-900,000.00	0	0	-900,000.00	900,000.00	
REMANENTE 2006	0	2,769,398.30	2,796,780.49	25,665.25	0	2,822,445.74	-53,047.44	-1.92%
FONDO I	0	2,768,815.22	2,721,368.99	25,665.25	0	2,747,034.24	21,780.98	0.79%
GASTOS INDIRECTOS	0	0	157,005.66	11,775.00	0	168,780.66	-168,780.66	
GASTOS INSTITUCIONALES	0	0	115,736.78	13,890.25	0	129,627.03	-129,627.03	
BANCO DE PROYECTOS	0	0	142,542.50	0	0	142,542.50	-142,542.50	
PAV. CALLE PALMAS, CUPAREO	0	0	159,999.91	0	0	159,999.91	-159,999.91	
D E U D O R	0	0	1,160,772.08	0	0	1,160,772.08	-1,160,772.08	
PAV. CALLE PIPILA COL. BATANES	0	0	122,111.79	0	0	122,111.79	-122,111.79	
ESTIMULOS A LA EDUCACION	0	0	666,432.00	0	0	666,432.00	-666,432.00	
AFECTACIONES DEL BOULEVARD	0	0	136,461.94	0	0	136,461.94	-136,461.94	
B A C H E O	0	0	38,294.00	0	0	38,294.00	-38,294.00	
UNIDAD DEPORTIVA NORTE	0	0	22,012.33	0	0	22,012.33	-22,012.33	
PAV. CALLE DEL SILENCIO COL. G	0	0	0	0	0	0	0	
CAMINOS RURALES	0	0	0	0	0	0	0	
CONSTR. CANCHA USOS MULT. SAN	0	0	0	0	0	0	0	
FONDO II	0	583.08	75,411.50	0	0	75,411.50	-74,828.42	-12833.30%

RELLENO SANITARIO	0	0	9,211.50	0	0	9,211.50	-9,211.50	
CONTRALORIA	0	0	66,200.00	0	0	66,200.00	-66,200.00	
MANTTO. DE VEHICULOS SERV. MPA	0	0	0	0	0	0	0	
REMANENTE 2005	0	1,913,276.52	142,910.48	10,242.65	0	153,153.13	1,760,123.39	92.00%
FONDO I	0	1,912,805.17	142,910.48	10,242.65	0	153,153.13	1,759,652.04	91.99%
DRENAJE C. FRAY ANDRES DE S.M.	0	0	29,728.65	0	0	29,728.65	-29,728.65	
REPAV. CALLE F. DAVILA CAB. MP	0	0	34,127.38	0	0	34,127.38	-34,127.38	
CONSTR. DE JARDIN 1era. ETAPA,	0	0	79,054.45	0	0	79,054.45	-79,054.45	
GASTOS INSTITUCIONALES	0	0	0	10,242.65	0	10,242.65	-10,242.65	
REMANENTE 2004	0	1,022,213.03	0	0	0	0	1,022,213.03	100.00%
FONDO I	0	1,022,213.03	0	0	0	0	1,022,213.03	100.00%
REMANENTE 2003	0	103,703.69	103,073.79	0	0	103,073.79	629.9	0.61%
O B R A	0	103,703.69	103,073.79	0	0	103,073.79	629.9	0.61%
BACHEO CENTRO HISTORICO CAB. M	0	0	103,073.79	0	0	103,073.79	-103,073.79	
PROGRAMAS ESPECIALES	0	0	2,735,612.36	0	0	2,735,612.36	-2,735,612.36	
BANOBRA S	0	0	2,735,612.36	0	0	2,735,612.36	-2,735,612.36	
DEUDA BANOBRAS	0	0	685,612.36	0	0	685,612.36	-685,612.36	
RELLENO SANITARIO	0	0	2,050,000.00	0	0	2,050,000.00	-2,050,000.00	
ISR	0	0	-284,798.00	0	22,664.00	-307,462.00	307,462.00	
CREDITO AL SALARIO A FAVOR	0	0	-284,798.00	0	22,664.00	-307,462.00	307,462.00	
TOTAL DE EGRESOS	137,407,297.04	157,298,815.91	36,347,526.35	10,807,726.68	108,326.30	47,046,926.73	110,251,889.18	70.09%

EXCEDENTE O DEFICIT 0.00 0.00 9,216,653.66 10,971,008.57

C. RAUL ULISES CARDIEL GUTIERREZ
PRESIDENTE MUNICIPAL

C.P. RIGOBERTO MEDINA VAZQUEZ
TESORERO MUNICIPAL

ARQ. EVERARDO SAMANO HERRERA
COMISIONADO DE HACIENDA

DR. IGNACIO BASURTO TAPIA
SINDICO