

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

DESCRIPCION	PRES. ORIGINAL	ULT. MODIFICACION	SALDO ANTERIOR	DEBE	HABER	ACUMULADO	\$ POR EJERCER /SOBRE-EJERCIDO	% POR EJERCER /SOBRE-EJERCIDO
							0.00	
EGRESOS							0.00	
	137,407,297.04	157,298,815.91	108,260,520.87	10,997,862.69	145,221.50	119,113,162.06	38,185,653.85	24.28%
ADMINISTRACION	36,312,819.97	36,311,300.70	18,841,511.59	1,923,448.46	31,346.79	20,733,613.26	15,577,687.44	42.90%
COMUNICACION SOCIAL	1,221,107.04	1,464,682.22	1,294,874.43	72,047.68	0	1,366,922.11	97,760.11	6.67%
SERVICIOS PERSONALES COM. SOC.	368,987.04	427,562.22	256,039.98	24,048.00	0	280,087.98	147,474.24	34.49%
COMPENSACION PERSONAL CONFIANZ	55,656.00	58,438.80	57,483.00	4,868.00	0	62,351.00	-3,912.20	-6.69%
GASTOS MEDICOS	16,000.00	16,000.00	14,623.84	0	0	14,623.84	1,376.16	8.60%
ASISTENCIA MEDICA.	0	8,025.64	8,575.64	0	0	8,575.64	-500.00	-6.85%
ANALISIS	0	0	423.2	0	0	423.2	-423.20	
HOSPITALIZACION.	0	7,974.36	5,625.00	0	0	5,625.00	2,349.36	29.46%
GRATIFICACION ANUAL	31,676.40	31,676.40	0	0	0	0	31,676.40	100.00%
MEDICAMENTOS	20,000.00	20,000.00	3,956.14	750	0	4,706.14	15,293.86	76.47%
PRIMA VACACIONAL	4,751.46	4,751.46	810	0	0	810	3,941.46	82.95%
SUELDO PERSONAL BASE	122,941.98	172,836.24	55,743.00	8,110.00	0	63,853.00	108,983.24	63.06%
SUELDO PERSONAL CONFIANZA	117,961.20	123,859.32	123,424.00	10,320.00	0	133,744.00	-9,884.68	-7.98%
GASTOS DE OPERACION	852,120.00	1,037,120.00	1,038,834.45	47,999.68	0	1,086,834.13	-49,714.13	-4.79%
ADMINISTRACION, SUPERVISION Y	751,995.00	952,495.00	974,854.35	42,510.02	0	1,017,364.37	-64,869.37	-8.11%
EL ABC OPERACIONAL DE COMUNICA	59,475.00	61,155.00	42,938.73	3,723.88	0	46,662.61	14,492.39	23.70%
MATERIALES Y SUMINISTROS	12,025.00	12,025.00	7,152.61	179.43	0	7,332.04	4,692.96	39.03%
COMBUSTIBLES, LUBRICANTES Y A	3,000.00	3,000.00	1,952.35	155.43	0	2,107.78	892.22	29.74%
DIVERSOS	0	100	795.51	24	0	819.51	-719.51	-719.51%
MATERIALES Y UTILES DE OFICINA	8,500.00	8,400.00	4,107.51	0	0	4,107.51	4,292.49	51.10%
REFACCIONES Y ACCESORIOS PARA	525	525	297.24	0	0	297.24	227.76	43.38%
SERVICIOS GENERALES	47,450.00	49,130.00	35,786.12	3,544.45	0	39,330.57	9,799.43	19.95%
ASESORIA	19,200.00	19,200.00	17,250.00	0	0	17,250.00	1,950.00	10.16%
CAPACITACION	20,000.00	12,000.00	2,500.00	0	0	2,500.00	9,500.00	79.17%
MTTO. EQUIPO DE TRANSPORTE.	0	5,000.00	4,020.96	2,380.50	0	6,401.46	-1,401.46	-28.03%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	765.63	117.17	0	882.8	1,367.20	60.76%
SERVICIO TELEFONICO	6,000.00	9,000.00	10,829.53	1,046.78	0	11,876.31	-2,876.31	-31.96%
SUSCRIPCIONES.	0	1,680.00	420	0	0	420	1,260.00	75.00%
PERIODICO "DIARIO DE SAN ANDRE	163,355.00	102,775.00	92,767.04	1,319.38	0	94,086.42	8,688.58	8.45%
MATERIALES Y SUMINISTROS	155,105.00	94,525.00	82,721.64	155.43	0	82,877.07	11,647.93	12.32%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,032.36	155.43	0	1,187.79	1,812.21	60.41%
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	973.65	0	0	973.65	1,526.35	61.05%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
TRABAJOS DE IMPRENTA	140,580.00	80,000.00	80,715.63	0	0	80,715.63	-715.63	-0.89%
SERVICIOS GENERALES	8,250.00	8,250.00	10,045.40	1,163.95	0	11,209.35	-2,959.35	-35.87%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	766.16	117.17	0	883.33	1,366.67	60.74%
SERVICIO TELEFONICO	6,000.00	6,000.00	9,279.24	1,046.78	0	10,326.02	-4,326.02	-72.10%
PERIODICO MURAL "EL INFORMADOR	44,375.00	37,775.00	21,247.00	1,319.38	0	22,566.38	15,208.62	40.26%
MATERIALES Y SUMINISTROS	36,125.00	29,525.00	11,201.37	155.43	0	11,356.80	18,168.20	61.53%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,061.37	155.43	0	1,216.80	1,783.20	59.44%
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	480	0	0	480	2,020.00	80.80%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
TRABAJOS DE IMPRENTA	21,600.00	15,000.00	9,660.00	0	0	9,660.00	5,340.00	35.60%
SERVICIOS GENERALES	8,250.00	8,250.00	10,045.63	1,163.95	0	11,209.58	-2,959.58	-35.87%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	766.39	117.17	0	883.56	1,366.44	60.73%
SERVICIO TELEFONICO	6,000.00	6,000.00	9,279.24	1,046.78	0	10,326.02	-4,326.02	-72.10%
SALVATIERRA EN LINEA	61,415.00	52,415.00	50,600.10	1,319.38	0	51,919.48	495.52	0.95%
MATERIALES Y SUMINISTROS	14,525.00	14,525.00	1,122.12	155.43	0	1,277.55	4,247.45	76.88%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,061.37	155.43	0	1,216.80	1,783.20	59.44%
MATERIALES Y UTILES D OFICINA	8,500.00	1,000.00	60.75	0	0	60.75	939.25	93.93%
MATERIALES Y UTILES PARA EL PR	2,500.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
SERVICIOS GENERALES	46,890.00	46,890.00	49,477.98	1,163.95	0	50,641.93	-3,751.93	-8.00%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	766.39	117.17	0	883.56	1,366.44	60.73%
SERVICIO DE RADIODIFUSION	38,640.00	38,640.00	39,432.35	0	0	39,432.35	-792.35	-2.05%
SERVICIO TELEFONICO	6,000.00	6,000.00	9,279.24	1,046.78	0	10,326.02	-4,326.02	-72.10%
DIARIO VIRTUAL DE SAN ANDRES	600	600	0	0	0	0	600.00	100.00%
MATERIALES Y SUMINISTROS	600	600	0	0	0	0	600.00	100.00%
MATERIALES Y UTILES DE OFICINA	600	600	0	0	0	0	600.00	100.00%
SALVATIERRA MAGICO EN ACCION	422,775.00	697,775.00	767,301.48	34,828.00	0	802,129.48	-104,354.48	-14.96%
MATERIALES Y SUMINISTROS	14,525.00	14,525.00	11,109.37	155.43	0	11,264.80	3,260.20	22.45%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	2,000.00	1,061.37	155.43	0	1,216.80	783.20	39.16%
MATERIALES Y UTILES DE OFICINA	8,500.00	10,000.00	10,048.00	0	0	10,048.00	-48.00	-0.48%
MATERIALES Y UTILES PARA EL PR	2,500.00	2,000.00	0	0	0	0	2,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
SERVICIOS GENERALES	408,250.00	683,250.00	756,192.11	34,672.57	0	790,864.68	-107,614.68	-15.75%
SERVICIO DE DIFUSION DE PERIOD	200,000.00	460,000.00	537,759.05	28,356.62	0	566,115.67	-106,115.67	-23.07%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	766.39	117.17	0	883.56	1,366.44	60.73%
SERVICIO DE RADIODIFUSION	200,000.00	215,000.00	208,387.43	5,152.00	0	213,539.43	1,460.57	0.68%
SERVICIO TELEFONICO	6,000.00	6,000.00	9,279.24	1,046.78	0	10,326.02	-4,326.02	-72.10%
FOMENTO Y DESARROLLO INTEGRAL	37,775.00	32,775.00	21,066.10	272.6	0	21,338.70	11,436.30	34.89%
PRESIDENTE POR UN DIA	37,775.00	37,775.00	21,066.10	272.6	0	21,338.70	16,436.30	43.51%
MATERIALES Y SUMINISTROS	29,525.00	24,525.00	20,299.71	155.43	0	20,455.14	4,069.86	16.59%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,061.37	155.43	0	1,216.80	1,783.20	59.44%
MATERIALES Y UTILES DE OFICINA	8,500.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,500.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
TRABAJOS DE IMPRENTA	15,000.00	18,000.00	19,238.34	0	0	19,238.34	-1,238.34	-6.88%
SERVICIOS GENERALES	8,250.00	8,250.00	766.39	117.17	0	883.56	892.99	89.29%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	766.39	117.17	0	883.56	1,366.44	60.73%
SERVICIO TELEFONICO	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	24,575.00	15,575.00	11,107.00	3,897.68	0	15,004.68	570.32	3.66%
SALVATIERRA CONTIGO ES MAGICO	24,575.00	15,575.00	11,107.00	3,897.68	0	15,004.68	570.32	3.66%
MATERIALES Y SUMINISTROS	16,325.00	7,325.00	1,061.37	2,733.73	0	3,795.10	3,529.90	48.19%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,061.37	155.43	0	1,216.80	1,783.20	59.44%
MATERIALES Y UTILES DE OFICINA	8,500.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,500.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
TRABAJOS DE IMPRENTA	1,800.00	1,800.00	0	2,578.30	0	2,578.30	-778.30	-43.24%
SERVICIOS GENERALES	8,250.00	8,250.00	10,045.63	1,163.95	0	11,209.58	-2,959.58	-35.87%

SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	766.39	117.17	0	883.56	1,366.44	60.73%
SERVICIO TELEFONICO	6,000.00	6,000.00	9,279.24	1,046.78	0	10,326.02	-4,326.02	-72.10%
TURISMO	37,775.00	36,275.00	31,807.00	1,319.38	0	33,126.38	3,148.62	8.68%
VIDEO SALVATIERRA MAGICO	37,775.00	36,275.00	31,807.00	1,319.38	0	33,126.38	3,148.62	8.68%
MATERIALES Y SUMINISTROS	14,525.00	5,525.00	1,061.37	155.43	0	1,216.80	4,308.20	77.98%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,061.37	155.43	0	1,216.80	1,783.20	59.44%
MATERIALES Y UTILES DE OFICINA	8,500.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,500.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
SERVICIOS GENERALES	23,250.00	30,750.00	30,745.63	1,163.95	0	31,909.58	-1,159.58	-3.77%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	766.39	117.17	0	883.56	1,366.44	60.73%
SERVICIO TELEFONICO	6,000.00	6,000.00	9,279.24	1,046.78	0	10,326.02	-4,326.02	-72.10%
SERVICIOS FOTOGRAFICOS Y DE VI	15,000.00	22,500.00	20,700.00	0	0	20,700.00	1,800.00	8.00%
CONTRALORIA MUNICIPAL	726,069.89	777,912.91	567,581.15	53,473.10	0	621,054.25	156,858.66	20.16%
SERVICIOS PERSONALES CONTRAL.	562,266.32	619,359.34	479,378.24	46,588.33	0	525,966.57	93,392.77	15.08%
COMPENSACION PERSONAL CONFIANZ	125,568.00	131,846.40	107,760.00	10,984.00	0	118,744.00	13,102.40	9.94%
GASTOS MEDICOS	16,000.00	34,500.00	35,618.92	0	0	35,618.92	-1,118.92	-3.24%
ASISTENCIA MEDICA.	0	25,000.00	24,766.89	0	0	24,766.89	233.11	0.93%
ANALISIS Y ESTUDIOS	0	6,000.00	3,296.05	0	0	3,296.05	2,703.95	45.07%
HOSPITALIZACION	0	3,500.00	7,555.98	0	0	7,555.98	-4,055.98	-115.89%
GRATIFICACION ANUAL	46,221.20	46,221.20	0	0	0	0	46,221.20	100.00%
GRATIFICACIONES	12,000.00	12,000.00	8,500.00	0	0	8,500.00	3,500.00	29.17%
MEDICAMENTOS	20,000.00	20,000.00	18,488.32	4,952.33	0	23,440.65	-3,440.65	-17.20%
PRIMA VACACIONAL	6,933.18	6,933.18	7,137.00	0	0	7,137.00	-203.82	-2.94%
SUELDO PERSONAL BASE	41,674.50	59,295.60	48,698.00	4,940.00	0	53,638.00	5,657.60	9.54%
SUELDO PERSONAL CONFIANZA	293,869.44	308,562.96	253,176.00	25,712.00	0	278,888.00	29,674.96	9.62%
GASTOS DE OPERACIÒN	163,803.57	158,553.57	88,202.91	6,884.77	0	95,087.68	63,465.89	40.03%
ANUAL DE CONTROL Y AUDITORIA	163,803.57	158,553.57	88,202.91	6,884.77	0	95,087.68	63,465.89	40.03%
OPORTUNIDADES	4,672.50	6,322.50	6,138.00	346.22	0	6,484.22	-161.72	-2.56%
MATERIALES Y SUMINISTROS	3,088.50	3,088.50	2,278.70	44	0	2,322.70	765.80	24.80%
COMBUSTIBLES, LUBRICANTES Y AD	1,083.50	1,383.50	1,207.95	0	0	1,207.95	175.55	12.69%
DIVERSOS	151.76	151.76	249.6	44	0	293.6	-141.84	-93.46%
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	267.00	100.00%
REFACCIONES Y ACCESORIOS PARA	437.4	137.4	0	0	0	0	137.40	100.00%
TRABAJOS DE IMPRENTA	248.4	248.4	0	0	0	0	248.40	100.00%
SERVICIOS GENERALES	1,584.00	3,234.00	3,859.30	302.22	0	4,161.52	-927.52	-28.68%
MANTENIMIENTO Y CONSERVACION D	100	100	0	0	0	0	100.00	100.00%
MANTENIMIENTO Y CONSERVACION D	144	144	0	0	0	0	144.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	180	480	681.22	104.15	0	785.37	-305.37	-63.62%
SERVICIO TELEFONICO	360	2,010.00	3,178.08	198.07	0	3,376.15	-1,366.15	-67.97%
VIATICOS	800	500	0	0	0	0	500.00	100.00%
ESCUELA DIGNA	3,784.63	7,134.63	5,970.81	639.26	0	6,610.07	524.56	7.35%
MATERIALES Y SUMINISTROS	2,272.63	3,422.63	2,111.51	337.04	0	2,448.55	974.08	28.46%
COMBUSTIBLES, LUBRICANTES Y AD	541.75	1,541.75	1,207.96	0	0	1,207.96	333.79	21.65%
DIVERSOS	110.56	160.56	189.6	44	0	233.6	-73.04	-45.49%
MATERIALES Y UTILES DE OFICINA	667.52	767.52	713.95	293.04	0	1,006.99	-239.47	-31.20%
MATERIALES Y UTILES DE PROCESA	267	267	0	0	0	0	267.00	100.00%
REFACCIONES Y ACCESORIOS PARA	437.4	437.4	0	0	0	0	437.40	100.00%
TRABAJOS DE IMPRENTA	248.4	248.4	0	0	0	0	248.40	100.00%
SERVICIOS GENERALES	1,512.00	3,712.00	3,859.30	302.22	0	4,161.52	-449.52	-12.11%
MANTENIMIENTO Y CONSERVACION D	100	100	0	0	0	0	100.00	100.00%
MANTENIMIENTO Y CONSERVACION D	72	72	0	0	0	0	72.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	180	480	681.22	104.15	0	785.37	-305.37	-63.62%
SERVICIO TELEFONICO	360	2,260.00	3,178.08	198.07	0	3,376.15	-1,116.15	-49.39%
VIATICOS	800	800	0	0	0	0	800.00	100.00%
SUPERVISION DE OBRAS FIDER	65,652.00	54,152.00	28,673.76	2,725.44	0	31,399.20	22,752.80	42.02%
MATERIALES Y SUMINISTROS	44,152.00	44,152.00	19,355.48	2,423.22	0	21,778.70	22,373.30	50.67%
COMBUSTIBLES, LUBRICANTES Y AD	17,952.00	17,952.00	10,051.62	1,045.29	0	11,096.91	6,855.09	38.19%
DIVERSOS	2,400.00	2,400.00	4,236.14	44	0	4,280.14	-1,880.14	-78.34%
MATERIALES Y UTILES DE OFICINA	6,300.00	6,300.00	1,475.05	460	0	1,935.05	4,364.95	69.28%
MATERIALES Y UTILES DE PROCESA	13,500.00	13,500.00	1,814.67	873.93	0	2,688.60	10,811.40	80.08%
REFACCIONES Y ACCESORIOS PARA	2,000.00	2,000.00	1,578.00	0	0	1,578.00	422.00	21.10%
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	9,318.28	302.22	0	9,620.50	11,879.50	55.25%
MANTENIMIENTO Y CONSERVACION D	400	400	0	0	0	0	400.00	100.00%
MANTENIMIENTO Y CONSERVACION D	11,500.00	11,500.00	5,458.98	0	0	5,458.98	6,041.02	52.53%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	681.22	104.15	0	785.37	414.63	34.55%
SERVICIO TELEFONICO	2,400.00	2,400.00	3,178.08	198.07	0	3,376.15	-976.15	-40.67%
VIATICOS	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
OPERACIÒN DEL SISTEMA DE QUEJA	2,642.51	2,642.51	5,463.85	302.22	0	5,766.07	-3,123.56	-118.20%
MATERIALES Y SUMINISTROS	1,990.51	1,990.51	1,604.55	0	0	1,604.55	385.96	19.39%
COMBUSTIBLES, LUBRICANTES Y AD	541.75	541.75	1,207.95	0	0	1,207.95	-666.20	-122.97%
DIVERSOS	97.08	97.08	196.6	0	0	196.6	-99.52	-102.51%
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	267.00	100.00%
REFACCIONES Y ACCESORIOS PARA	437.4	437.4	0	0	0	0	437.40	100.00%
TRABAJOS DE IMPRENTA	248.4	248.4	200	0	0	200	48.40	19.48%
SERVICIOS GENERALES	652	652	3,859.30	302.22	0	4,161.52	-3,509.52	-538.27%
MANTENIMIENTO Y CONSERVACION D	100	100	0	0	0	0	100.00	100.00%
MANTENIMIENTO Y CONSERVACION D	72	72	0	0	0	0	72.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	240	240	681.22	104.15	0	785.37	-545.37	-227.24%
SERVICIO TELEFONICO	240	240	3,178.08	198.07	0	3,376.15	-3,136.15	-1306.73%
ENTREGA-RECEPCION DE DEPENDENC	2,681.07	2,681.07	5,088.85	302.22	0	5,391.07	-2,710.00	-101.08%
MATERIALES Y SUMINISTROS	2,029.07	2,029.07	1,229.55	0	0	1,229.55	799.52	39.40%
COMBUSTIBLES, LUBRICANTES Y AD	541.75	541.75	1,207.95	0	0	1,207.95	-666.20	-122.97%
DIVERSOS	98.94	98.94	21.6	0	0	21.6	77.34	78.17%
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	267.00	100.00%
REFACCIONES Y ACCESORIOS PARA	437.4	437.4	0	0	0	0	437.40	100.00%
TRABAJOS DE IMPRENTA	29.8	29.8	0	0	0	0	29.80	100.00%
SERVICIOS GENERALES	652	652	3,859.30	302.22	0	4,161.52	-3,509.52	-538.27%
MANTENIMIENTO Y CONSERVACION D	100	100	0	0	0	0	100.00	100.00%
MANTENIMIENTO Y CONSERVACION D	72	72	0	0	0	0	72.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	240	240	681.22	104.15	0	785.37	-545.37	-227.24%
SERVICIO TELEFONICO	240	240	3,178.08	198.07	0	3,376.15	-3,136.15	-1306.73%
REALIZACION DE AUDITORIAS	9,770.92	9,770.92	5,067.25	302.22	0	5,369.47	4,401.45	45.05%
MATERIALES Y SUMINISTROS	7,034.44	7,034.44	1,207.95	0	0	1,207.95	5,826.49	82.83%
COMBUSTIBLES, LUBRICANTES Y AD	3,600.00	3,600.00	1,207.95	0	0	1,207.95	2,392.05	66.45%
DIVERSOS	840	840	0	0	0	0	840.00	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	983.20	100.00%
TRABAJOS DE IMPRENTA	55.2	55.2	0	0	0	0	55.20	100.00%

SERVICIOS GENERALES	2,736.48	2,736.48	3,859.30	302.22	0	4,161.52	-1,425.04	-52.08%
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	240.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	480	480	681.22	104.15	0	785.37	-305.37	-63.62%
SERVICIO TELEFONICO	799.92	799.92	3,178.08	198.07	0	3,376.15	-2,576.23	-322.06%
VIATICOS	799.92	799.92	0	0	0	0	799.92	100.00%
EVALUACION Y CONTROL	62,995.00	62,995.00	20,549.74	1,662.75	0	22,212.49	40,782.51	64.74%
MATERIALES Y SUMINISTROS	42,470.00	42,470.00	10,927.36	1,360.53	0	12,287.89	30,182.11	71.07%
COMBUSTIBLES, LUBRICANTES Y AD	20,220.00	20,220.00	3,725.13	941.52	0	4,666.65	15,553.35	76.92%
DIVERSOS	2,400.00	2,400.00	5,033.23	0	0	5,033.23	-2,633.23	-109.72%
MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	670.4	0	0	670.4	1,729.60	72.07%
MATERIALES Y UTILES DE PROCESA	13,250.00	13,250.00	219.21	419.01	0	638.22	12,611.78	95.18%
REFACCIONES Y ACCESORIOS PARA	3,000.00	3,000.00	879.39	0	0	879.39	2,120.61	70.69%
TRABAJOS DE IMPRENTA	1,200.00	1,200.00	400	0	0	400	800.00	66.67%
SERVICIOS GENERALES	20,525.00	20,525.00	9,622.38	302.22	0	9,924.60	10,600.40	51.65%
MANTENIMIENTO Y CONSERVACION D	9,800.00	9,800.00	2,325.00	0	0	2,325.00	7,475.00	76.28%
MANTENIMIENTO Y CONSERVACION D	825	825	828	0	0	828	-3.00	-0.36%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	681.22	104.15	0	785.37	1,614.63	67.28%
SERVICIO TELEFONICO	2,700.00	2,700.00	3,178.08	198.07	0	3,376.15	-676.15	-25.04%
VIATICOS	4,800.00	4,800.00	2,610.08	0	0	2,610.08	2,189.92	45.62%
REVISION DE CUENTA PUBLICA	7,574.92	7,574.92	5,617.25	302.22	0	5,919.47	1,655.45	21.85%
MATERIALES Y SUMINISTROS	4,838.44	4,838.44	1,757.95	0	0	1,757.95	3,080.49	63.67%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	1,207.95	0	0	1,207.95	1,192.05	49.67%
DIVERSOS	540	540	320	0	0	320	220.00	40.74%
MATERIALES Y UTILES DE OFICINA	504	504	0	0	0	0	504.00	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	230	0	0	230	753.20	76.61%
TRABAJOS DE IMPRENTA	55.2	55.2	0	0	0	0	55.20	100.00%
SERVICIOS GENERALES	2,736.48	2,736.48	3,859.30	302.22	0	4,161.52	-1,425.04	-52.08%
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	240.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	480	480	681.22	104.15	0	785.37	-305.37	-63.62%
SERVICIO TELEFONICO	799.92	799.92	3,178.08	198.07	0	3,376.15	-2,576.23	-322.06%
VIATICOS	799.92	799.92	0	0	0	0	799.92	100.00%
RECEPCION Y REVISION DE DECLAR	4,030.02	4,030.02	5,633.40	302.22	0	5,935.62	-1,905.60	-47.29%
MATERIALES Y SUMINISTROS	2,021.82	2,021.82	1,774.10	0	0	1,774.10	247.72	12.25%
COMBUSTIBLES, LUBRICANTES Y AD	600	600	1,207.95	0	0	1,207.95	-607.95	-101.33%
DIVERSOS	245	245	0	0	0	0	245.00	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	691.60	100.00%
TRABAJOS DE IMPRENTA	55.2	55.2	0	0	0	0	55.20	100.00%
SERVICIOS GENERALES	2,008.20	2,008.20	3,859.30	302.22	0	4,161.52	-2,153.32	-107.23%
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	120.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	480	480	681.22	104.15	0	785.37	-305.37	-63.62%
SERVICIO TELEFONICO	799.92	799.92	3,178.08	198.07	0	3,376.15	-2,576.23	-322.06%
VIATICOS	399.96	399.96	0	0	0	0	399.96	100.00%
COORDINACION ATN AL MIGRANTE	415,720.92	434,239.64	276,754.07	28,199.77	0	304,953.84	129,285.80	29.77%
SERVICIOS PERSONALES MIGRANTE	306,320.92	319,839.64	239,120.43	24,541.72	0	263,662.15	56,177.49	17.56%
COMPENSACION PERSONAL CONFIANZ	14,160.00	14,868.00	12,148.00	1,238.00	0	13,386.00	1,482.00	9.97%
GASTOS MEDICOS	10,000.00	10,000.00	14,903.44	0	0	14,903.44	-4,903.44	-49.03%
ASISTENCIA MEDICA.	0	10,000.00	8,411.64	0	0	8,411.64	1,588.36	15.88%
ANALISIS Y ESTUDIOS	0	0	266.8	0	0	266.8	-266.80	
HOSPITALIZACION	0	0	6,225.00	0	0	6,225.00	-6,225.00	
GRATIFICACION ANUAL	25,360.87	25,360.87	0	0	0	0	25,360.87	100.00%
MEDICAMENTOS	14,000.00	14,000.00	2,841.06	1,025.72	0	3,866.78	10,133.22	72.38%
PRIMA VACACIONAL	3,804.13	3,804.13	3,230.00	1,312.00	0	4,542.00	-737.87	-19.40%
SUELDO PERSONAL BASE	102,955.92	108,974.64	36,297.93	3,718.00	0	40,015.93	68,958.71	63.28%
SUELDO PERSONAL CONFIANZA	135,840.00	142,632.00	169,464.00	17,248.00	0	186,712.00	-44,080.00	-30.90%
TIEMPO EXTRA	200	200	236	0	0	236	-36.00	-18.00%
GASTOS DE OPERACION	109,400.00	114,400.00	37,633.64	3,658.05	0	41,291.69	73,108.31	63.91%
IMPULSO Y BIENESTAR SOCIAL	109,400.00	114,400.00	37,633.64	3,658.05	0	41,291.69	73,108.31	63.91%
TE QUEREMOS EN GUANAJUATO	19,200.00	24,200.00	12,610.22	1,306.32	0	13,916.54	10,283.46	42.49%
MATERIALES Y SUMINISTROS	10,500.00	10,500.00	3,055.87	87.5	0	3,143.37	7,356.63	70.06%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	1,158.27	87.5	0	1,245.77	1,254.23	50.17%
DIVERSOS	7,000.00	7,000.00	654	0	0	654	6,346.00	90.66%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	1,243.60	0	0	1,243.60	-243.60	-24.36%
SERVICIOS GENERALES	8,700.00	13,700.00	9,554.35	1,218.82	0	10,773.17	2,926.83	21.36%
ATENCION A VISITANTES	3,000.00	3,000.00	126	0	0	126	2,874.00	95.80%
ENERGIA ELECTRICA	0	5,000.00	3,678.66	562.41	0	4,241.07	758.93	15.18%
SERVICIO DE RADIODIFUSION	700	700	0	0	0	0	700.00	100.00%
SERVICIO TELEFONICO	5,000.00	5,000.00	5,749.69	656.41	0	6,406.10	-1,406.10	-28.12%
TRABAJADORES AGRICOLAS MEXICO-	10,200.00	10,200.00	7,478.96	743.91	0	8,222.87	1,977.13	19.38%
MATERIALES Y SUMINISTROS	3,500.00	3,500.00	1,693.27	87.5	0	1,780.77	1,719.23	49.12%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	1,158.27	87.5	0	1,245.77	1,254.23	50.17%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	535	0	0	535	465.00	46.50%
SERVICIOS GENERALES	6,700.00	6,700.00	5,785.69	656.41	0	6,442.10	257.90	3.85%
ATENCION A VISITANTES	3,000.00	3,000.00	36	0	0	36	2,964.00	98.80%
SERVICIO DE RADIODIFUSION	700	700	0	0	0	0	700.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	5,749.69	656.41	0	6,406.10	-3,406.10	-113.54%
PROGRAMA SOCIAL MIGRANTES 3X1	65,500.00	65,500.00	10,101.50	743.91	0	10,845.41	54,654.59	83.44%
MATERIALES Y SUMINISTROS	9,500.00	9,500.00	2,839.81	87.5	0	2,927.31	6,572.69	69.19%
COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	1,158.27	87.5	0	1,245.77	6,254.23	83.39%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	1,681.54	0	0	1,681.54	318.46	15.92%
SERVICIOS GENERALES	56,000.00	56,000.00	7,261.69	656.41	0	7,918.10	48,081.90	85.86%
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	5,749.69	656.41	0	6,406.10	-3,406.10	-113.54%
VIATICOS	48,000.00	48,000.00	1,512.00	0	0	1,512.00	46,488.00	96.85%
PROGRAMA DE VIDEOCONFERENCIAS	14,500.00	14,500.00	7,442.96	863.91	0	8,306.87	6,193.13	42.71%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	1,693.27	87.5	0	1,780.77	1,219.23	40.64%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	1,158.27	87.5	0	1,245.77	1,254.23	50.17%
MATERIALES Y UTILES DE OFICINA	500	500	535	0	0	535	-35.00	-7.00%
SERVICIOS GENERALES	11,500.00	11,500.00	5,749.69	776.41	0	6,526.10	4,973.90	43.25%
ATENCION A VISITANTES	3,000.00	3,000.00	0	120	0	120	2,880.00	96.00%
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	5,749.69	656.41	0	6,406.10	-4,906.10	-327.07%
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	120,862.16	12,676.95	0	133,539.11	143,958.79	51.88%
SERVICIOS PERSONALES AT.CIUD.	158,114.00	209,297.90	91,327.09	9,300.00	0	100,627.09	108,670.81	51.92%
GASTOS MEDICOS	10,000.00	10,000.00	11,100.64	0	0	11,100.64	-1,100.64	-11.01%
ASISTENCIA MEDICA.	0	0	6,525.64	0	0	6,525.64	-6,525.64	
HOSPITALIZACION	0	0	4,575.00	0	0	4,575.00	-4,575.00	
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	931.45	0	0	931.45	13,068.55	93.35%
PRIMA VACACIONAL	2,509.50	2,509.50	630	0	0	630	1,879.50	74.90%
SUELDO PERSONAL BASE	113,674.50	164,858.40	18,245.00	3,000.00	0	21,245.00	143,613.40	87.11%
SUELDO PERSONAL CONFIANZA	0	0	60,420.00	6,300.00	0	66,720.00	-66,720.00	
GASTOS DE OPERACION	68,200.00	68,200.00	29,535.07	3,376.95	0	32,912.02	35,287.98	51.74%
ADMINISTRACION, SUPERVISION Y	68,200.00	68,200.00	29,535.07	3,376.95	0	32,912.02	35,287.98	51.74%
PROGRAMA GENERAL	68,200.00	68,200.00	29,535.07	3,376.95	0	32,912.02	35,287.98	51.74%
MATERIALES Y SUMINISTROS	43,000.00	43,000.00	1,619.00	0	0	1,619.00	41,381.00	96.23%
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	1,219.00	0	0	1,219.00	16,781.00	93.23%
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	27,916.07	3,376.95	0	31,293.02	-6,093.02	-24.18%
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	4,904.88	749.88	0	5,654.76	1,545.24	21.46%
SERVICIO TELEFONICO	18,000.00	18,000.00	23,011.19	2,627.07	0	25,638.26	-7,638.26	-42.43%
DIRECCION MPAL. DE LA MUJER	252,446.00	270,417.68	211,295.92	22,320.40	0	233,616.32	36,801.36	13.61%
SERVICIOS PERSONALES INT.MUJER	195,446.00	204,917.68	163,062.54	16,339.43	0	179,401.97	25,515.71	12.45%
GASTOS MEDICOS	4,000.00	4,000.00	13,395.64	817.43	0	14,213.07	-10,213.07	-255.33%
ASISTENCIA MEDICA	0	0	6,675.64	817.43	0	7,493.07	-7,493.07	
ANALISIS Y ESTUDIOS	0	0	345	0	0	345	-345.00	
HOSPITALIZACION	0	0	6,375.00	0	0	6,375.00	-6,375.00	
GRATIFICACION ANUAL	16,950.50	16,950.50	0	0	0	0	16,950.50	100.00%
GRATIFICACIONES	105	105	0	0	0	0	105.00	100.00%
MEDICAMENTOS	5,600.00	5,600.00	3,048.90	880	0	3,928.90	1,671.10	29.84%
PRIMA VACACIONAL	2,542.50	2,542.58	2,286.00	0	0	2,286.00	256.58	10.09%
SUELDO PERSONAL BASE	166,248.00	175,719.60	48,698.00	4,940.00	0	53,638.00	122,081.60	79.48%
SUELDO PERSONAL CONFIANZA	0	0	95,634.00	9,702.00	0	105,336.00	-105,336.00	
GASTOS DE OPERACION	57,000.00	65,500.00	48,233.38	5,980.97	0	54,214.35	11,285.65	17.23%
IMPULSO Y BIENESTAR SOCIAL	57,000.00	65,500.00	48,233.38	5,980.97	0	54,214.35	11,285.65	17.23%
PROYECTO A MUJERES ARTESANAS	13,700.00	21,200.00	12,205.12	2,590.63	0	14,795.75	6,404.25	30.21%
MATERIALES Y SUMINISTROS	6,900.00	13,700.00	6,538.89	1,779.64	0	8,318.53	5,381.47	39.28%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	0	1,789.22	278.29	0	2,067.51	-2,067.51	
DIVERSOS	4,000.00	13,700.00	4,749.67	1,501.35	0	6,251.02	7,448.98	54.37%
LIBROS Y MATERIAL DIDACTICO	400	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE IMPRESI	500	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	1,000.00	0	0	0	0	0	0.00	
SERVICIOS GENERALES	6,800.00	7,500.00	5,666.23	810.99	0	6,477.22	1,022.78	13.64%
ASESORIA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
CAPACITACION	2,000.00	2,000.00	0	128.5	0	128.5	1,871.50	93.58%
SERVICIO DE ENERGIA ELECTRICA	350	350	919.69	140.6	0	1,060.29	-710.29	-202.94%
SERVICIO DE MENSAJERIA Y PAQUE	150	150	0	0	0	0	150.00	100.00%
SERVICIO TELEFONICO	500	1,200.00	4,746.54	541.89	0	5,288.43	-4,088.43	-340.70%
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	9,417.18	1,089.28	0	10,506.46	2,293.54	17.92%
MATERIALES Y SUMINISTROS	7,650.00	7,650.00	3,494.95	278.29	0	3,773.24	3,876.76	50.68%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	1,789.22	278.29	0	2,067.51	-567.51	-37.83%
DIVERSOS	5,000.00	5,000.00	110.58	0	0	110.58	4,889.42	97.79%
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	250.00	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	5,922.23	810.99	0	6,733.22	-1,583.22	-30.74%
CAPACITACION	2,100.00	2,100.00	0	128.5	0	128.5	1,971.50	93.88%
SERVICIO DE ENERGIA ELECTRICA	350	350	919.69	140.6	0	1,060.29	-710.29	-202.94%
SERVICIO DE MENSAJERIA Y PAQUE	200	200	0	0	0	0	200.00	100.00%
SERVICIO TELEFONICO	1,000.00	1,000.00	4,746.54	541.89	0	5,288.43	-4,288.43	-428.84%
VIATICOS	1,500.00	1,500.00	256	0	0	256	1,244.00	82.93%
DIA INTERNACIONAL DE LA NO VIO	16,950.00	17,950.00	9,450.97	960.78	0	10,411.75	7,538.25	42.00%
MATERIALES Y SUMINISTROS	8,250.00	8,250.00	3,304.74	278.29	0	3,583.03	4,666.97	56.57%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	1,789.22	278.29	0	2,067.51	-1,067.51	-106.75%
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	500.00	100.00%
PINTURA	1,000.00	1,000.00	176	0	0	176	824.00	82.40%
SERVICIOS GENERALES	8,700.00	9,700.00	6,146.23	682.49	0	6,828.72	2,871.28	29.60%
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	919.69	140.6	0	1,060.29	-710.29	-202.94%
SERVICIO DE MENSAJERIA Y PAQUE	250	250	0	0	0	0	250.00	100.00%
SERVICIO TELEFONICO	500	1,500.00	4,746.54	541.89	0	5,288.43	-3,788.43	-252.56%
VIATICOS	1,500.00	1,500.00	480	0	0	480	1,020.00	68.00%
CONMEMORACION DEL DIA INTERNAC	13,550.00	13,550.00	17,160.11	1,340.28	0	18,500.39	-4,950.39	-36.53%
MATERIALES Y SUMINISTROS	5,400.00	5,400.00	11,493.88	657.79	0	12,151.67	-6,751.67	-125.03%
COMBUSTIBLES, LUBRICANTES Y AD	750	750	1,789.22	278.29	0	2,067.51	-1,317.51	-175.67%
DIVERSOS	2,500.00	2,500.00	8,899.53	0	0	8,899.53	-6,399.53	-255.98%
LIBROS Y MATERIAL DIDACTICO	400	400	0	0	0	0	400.00	100.00%
MATERIALES Y UTILES DE IMPRESI	750	750	0	0	0	0	750.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	805.13	379.5	0	1,184.63	-184.63	-18.46%
SERVICIOS GENERALES	8,150.00	8,150.00	5,666.23	682.49	0	6,348.72	1,801.28	22.10%
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	919.69	140.6	0	1,060.29	-710.29	-202.94%
SERVICIO DE MENSAJERIA Y PAQUE	300	300	0	0	0	0	300.00	100.00%
SERVICIO TELEFONICO	1,000.00	1,000.00	4,746.54	541.89	0	5,288.43	-4,288.43	-428.84%
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	1,095,724.77	106,977.11	0	1,202,701.88	282,704.32	19.03%
SERVICIOS PERSONALES FISC.	972,432.64	1,257,478.96	913,434.89	87,682.81	0	1,001,117.70	256,361.26	20.39%
COMPENSACION PERSONAL CONFIANZ	61,008.00	64,058.40	52,364.00	5,338.00	0	57,702.00	6,356.40	9.92%
GASTOS MEDICOS	16,000.00	16,000.00	40,508.63	0	0	40,508.63	-24,508.63	-153.18%
ASISTENCIA MEDICA	0	10,000.00	25,668.93	0	0	25,668.93	-15,668.93	-156.69%
ANALISIS Y ESTUDIOS	0	6,000.00	1,921.65	0	0	1,921.65	4,078.35	67.97%
HOSPITALIZACION	0	0	12,918.05	0	0	12,918.05	-12,918.05	
GRATIFICACION ANUAL	87,498.40	87,498.40	0	0	0	0	87,498.40	100.00%
GRATIFICACIONES	12,000.00	12,000.00	13,500.00	0	0	13,500.00	-1,500.00	-12.50%
MEDICAMENTOS	20,000.00	20,000.00	12,957.16	1,522.81	0	14,479.97	5,520.03	27.60%
PRIMA VACACIONAL	13,124.76	13,124.76	11,149.10	0	0	11,149.10	1,975.66	15.05%
SUELDO PERSONAL BASE	650,459.88	926,838.72	48,698.00	4,940.00	0	53,638.00	873,200.72	94.21%
SUELDO PERSONAL CONFIANZA	112,341.60	117,958.68	734,258.00	75,882.00	0	810,140.00	-692,181.32	-586.80%
GASTOS DE OPERACION	179,327.24	227,927.24	182,289.88	19,294.30	0	201,584.18	26,343.06	11.56%
ADMINISTRACION, SUPERVISION Y	179,327.24	227,927.24	182,289.88	19,294.30	0	201,584.18	26,343.06	11.56%
USO DE LICENCIA DE SUELDO	10,827.24	22,427.24	65,781.12	6,866.55	0	72,647.67	-50,220.43	-223.93%
MATERIALES Y SUMINISTROS	3,600.00	4,400.00	6,416.53	485.2	0	6,901.73	-2,501.73	-56.86%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	5,268.83	485.2	0	5,754.03	-3,354.03	-139.75%
MATERIALES Y UTILES DE OFICINA	1,200.00	2,000.00	1,147.70	0	0	1,147.70	852.30	42.62%

SERVICIOS GENERALES	7,227.24	18,027.24	59,364.59	6,381.35	0	65,745.94	-47,718.70	-264.70%
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	1,369.99	0	0	1,369.99	630.01	31.50%
SERVICIO TELEFONICO.	0	10,000.00	57,089.60	6,381.35	0	63,470.95	-53,470.95	-534.71%
VIATICOS	3,600.00	3,600.00	905	0	0	905	2,695.00	74.86%
VERIFICACION DE COMERCIO AMBUL	20,700.00	26,100.00	16,972.94	966.2	0	17,939.14	8,160.86	31.27%
MATERIALES Y SUMINISTROS	13,800.00	15,100.00	9,825.33	966.2	0	10,791.53	4,308.47	28.53%
ALIMENTACION DE PERSONAS	1,500.00	1,500.00	1,699.00	44	0	1,743.00	-243.00	-16.20%
COMBUSTIBLES, LUBRICANTES Y AD	8,500.00	8,500.00	5,268.83	485.2	0	5,754.03	2,745.97	32.31%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	1,265.00	437	0	1,702.00	1,798.00	51.37%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	1,592.50	0	0	1,592.50	7.50	0.47%
SERVICIOS GENERALES	6,900.00	9,800.00	7,147.61	0	0	7,147.61	2,652.39	27.07%
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	6,956.61	0	0	6,956.61	-1,256.61	-22.05%
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	44,953.16	529.2	0	45,482.36	-12,982.36	-39.95%
MATERIALES Y SUMINISTROS	16,200.00	17,500.00	9,598.13	529.2	0	10,127.33	7,372.67	42.13%
ALIMENTACION DE PERSONAS	1,500.00	1,500.00	858.3	44	0	902.3	597.70	39.85%
COMBUSTIBLES, LUBRICANTES Y AD	10,500.00	10,500.00	5,718.83	485.2	0	6,204.03	4,295.97	40.91%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	1,428.50	0	0	1,428.50	2,071.50	59.19%
VESTUARIO, UNIFORMES Y BLANCOS	2,000.00	2,000.00	1,592.50	0	0	1,592.50	407.50	20.38%
SERVICIOS GENERALES	13,600.00	13,800.00	13,415.03	0	0	13,415.03	384.97	2.79%
CONGRESOS, CONVENCIONES Y EXPO	3,500.00	3,500.00	550	0	0	550	2,950.00	84.29%
MANTENIMIENTO Y CONSERVACION D	3,800.00	4,000.00	5,368.97	0	0	5,368.97	-1,368.97	-34.22%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	1,916.06	0	0	1,916.06	-416.06	-27.74%
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	5,580.00	0	0	5,580.00	-3,780.00	-210.00%
BIENES MUEBLES E INMUEBLES	0.00	1,200.00	21,940.00	0	0	21,940.00	-20,740.00	
EQUIPO DE COMPUTO	0.00	0	21,940.00	0	0	21,940.00	-21,940.00	
PERMISOS PARA USO DE VIA PUBLI	19,500.00	22,800.00	10,681.92	860.2	0	11,542.12	11,257.88	49.38%
MATERIALES Y SUMINISTROS	11,300.00	12,600.00	8,406.42	860.2	0	9,266.62	3,333.38	26.46%
COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	5,268.83	485.2	0	5,754.03	1,745.97	23.28%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	1,545.09	375	0	1,920.09	1,579.91	45.14%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	1,592.50	0	0	1,592.50	7.50	0.47%
SERVICIOS GENERALES	8,200.00	9,000.00	2,275.50	0	0	2,275.50	6,724.50	74.72%
CONGRESOS, CONVENCIONES Y EXPO	2,500.00	2,500.00	1,735.50	0	0	1,735.50	764.50	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	425	0	0	425	2,075.00	83.00%
RECAUDACION DE IMPUESTO DE PLA	20,700.00	22,700.00	8,930.03	7,429.20	0	16,359.23	6,340.77	27.93%
MATERIALES Y SUMINISTROS	13,800.00	15,100.00	6,130.03	7,429.20	0	13,559.23	1,540.77	10.20%
ALIMENTACION DE PERSONAS	1,500.00	1,500.00	204	44	0	248	1,252.00	83.47%
COMBUSTIBLES, LUBRICANTES Y AD	8,500.00	8,500.00	5,268.83	485.2	0	5,754.03	2,745.97	32.31%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	657.2	6,900.00	0	7,557.20	-4,057.20	-115.92%
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	700.00	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	10,670.83	485.2	0	11,156.03	12,243.97	52.32%
MATERIALES Y SUMINISTROS	11,300.00	12,600.00	8,170.83	485.2	0	8,656.03	3,943.97	31.30%
COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	5,268.83	485.2	0	5,754.03	1,745.97	23.28%
MATERIALES Y UTILES DE OFICINA	2,200.00	3,500.00	1,309.50	0	0	1,309.50	2,190.50	62.59%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	1,592.50	0	0	1,592.50	7.50	0.47%
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	5,900.33	485.2	0	6,385.53	32,414.47	83.54%
MATERIALES Y SUMINISTROS	5,100.00	5,100.00	5,825.33	485.2	0	6,310.53	-1,210.53	-23.74%
ALIMENTACION DE PERSONAS	400	400	0	0	0	0	400.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	2,700.00	2,700.00	5,268.83	485.2	0	5,754.03	-3,054.03	-113.11%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	556.5	0	0	556.5	1,443.50	72.18%
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	18,399.55	1,672.55	0	20,072.10	19,127.90	48.80%
MATERIALES Y SUMINISTROS	11,300.00	12,600.00	6,946.44	485.2	0	7,431.64	5,168.36	41.02%
COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	5,268.83	485.2	0	5,754.03	1,745.97	23.28%
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	11,453.11	1,187.35	0	12,640.46	12,759.54	50.23%
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	4,573.01	250	0	4,823.01	-1,323.01	-37.80%
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	6,131.10	937.35	0	7,068.45	-5,568.45	-371.23%
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	8,247,050.63	707,882.89	27,841.79	8,927,091.73	-322,229.76	-3.74%
SERVICIOS PERSONALES OFIC.	1,210,470.71	1,356,533.09	1,422,620.77	155,097.30	0	1,577,718.07	-221,184.98	-16.31%
COMPENSACION PERSONAL CONFIANZ	97,656.00	102,538.80	83,816.00	8,544.00	0	92,360.00	10,178.80	9.93%
GASTOS MEDICOS	16,000.00	16,000.00	49,567.38	0	0	49,567.38	-33,567.38	-209.80%
ASISTENCIA MEDICA.	0	10,000.00	31,116.33	0	0	31,116.33	-21,116.33	-211.16%
ANALISIS Y ESTUDIOS	0	6,000.00	3,726.15	0	0	3,726.15	2,273.85	37.90%
HOSPITALIZACION.	0	0	14,724.90	0	0	14,724.90	-14,724.90	
GRATIFICACION ANUAL	118,782.72	118,782.72	0	0	0	0	118,782.72	100.00%
GRATIFICACIONES	36,000.00	36,000.00	30,991.00	2,000.00	0	32,991.00	3,009.00	8.36%
HONORARIOS ASIMILADOS A SALARI	0	91,000.00	122,523.26	23,277.58	0	145,800.84	-54,800.84	-60.22%
MEDICAMENTOS	20,000.00	20,000.00	18,021.40	5,569.72	0	23,591.12	-3,591.12	-17.96%
PRIMA VACACIONAL	17,817.41	17,817.41	10,190.40	0	0	10,190.40	7,627.01	42.81%
QUINQUENIOS	0	0	341,325.00	36,521.00	0	377,846.00	-377,846.00	
SUELDO PERSONAL BASE	785,870.58	829,632.96	237,804.00	31,465.00	0	269,269.00	560,363.96	67.54%
SUELDO PERSONAL CONFIANZA	118,344.00	124,261.20	528,382.33	47,720.00	0	576,102.33	-451,841.13	-363.62%
PRIMA DOMINICAL	0	0	1,760.00	176	0	1,936.00	-1,936.00	
GASTOS DE OPERACION	6,361,928.88	7,248,328.88	6,822,669.86	552,609.59	27,841.79	7,347,437.66	-99,108.78	-1.37%
ADMINISTRACION, SUPERVISION Y	4,232,476.00	5,118,876.00	3,757,748.61	423,581.63	1,028.00	4,180,302.24	938,573.76	18.34%
IMPLEMENTACION DE SISTEMA COMP	20,000.00	32,800.00	32,286.95	2,713.24	0	35,000.19	-2,200.19	-6.71%
MATERIALES Y SUMINISTROS	6,400.00	6,400.00	11,443.00	72	0	11,515.00	-5,115.00	-79.92%
DIVERSOS	2,400.00	2,400.00	7,810.00	72	0	7,882.00	-5,482.00	-228.42%
MATERIALES Y UTILES DE OFICINA	4,000.00	4,000.00	3,633.00	0	0	3,633.00	367.00	9.18%
SERVICIOS GENERALES	13,600.00	26,400.00	20,843.95	2,641.24	0	23,485.19	2,914.81	11.04%
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	586.00	58.60%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	1,021.86	156.23	0	1,178.09	1,221.91	50.91%
SERVICIO TELEFONICO	1,200.00	3,000.00	19,408.09	2,485.01	0	21,893.10	-18,893.10	-629.77%
IMPLEMENTACION DE SISTEMA COMP	17,900.00	18,500.00	22,946.35	2,641.24	0	25,587.59	-7,087.59	-38.31%
MATERIALES Y SUMINISTROS	4,800.00	4,800.00	2,102.40	0	0	2,102.40	2,697.60	56.20%
DIVERSOS	2,400.00	2,400.00	84	0	0	84	2,316.00	96.50%
MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	2,018.40	0	0	2,018.40	381.60	15.90%
SERVICIOS GENERALES	13,100.00	13,700.00	20,843.95	2,641.24	0	23,485.19	-9,785.19	-71.42%
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	86.00	17.20%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	1,021.86	156.23	0	1,178.09	21.91	1.83%
SERVICIO TELEFONICO	2,400.00	3,000.00	19,408.09	2,485.01	0	21,893.10	-18,893.10	-629.77%
ADMINISTRAR Y COTIZAR AL MEJOR	29,700.00	30,900.00	32,614.95	4,056.86	0	36,671.81	-5,771.81	-18.68%
MATERIALES Y SUMINISTROS	21,800.00	21,800.00	11,771.00	1,415.62	0	13,186.62	8,613.38	39.51%
COMBUSTIBLES, LUBRICANTES Y AD	12,000.00	12,000.00	11,645.00	1,343.62	0	12,988.62	-988.62	-8.24%
DIVERSOS	4,800.00	4,800.00	126	72	0	198	4,602.00	95.88%
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	20,843.95	2,641.24	0	23,485.19	-14,385.19	-158.08%
MANTENIMIENTO Y CONSERVACION D	900	900	414	0	0	414	486.00	54.00%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	1,021.86	156.23	0	1,178.09	21.91	1.83%
SERVICIO TELEFONICO	1,800.00	3,000.00	19,408.09	2,485.01	0	21,893.10	-18,893.10	-629.77%
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	20,317.63	519.23	0	20,836.86	20,163.14	49.18%
MATERIALES Y SUMINISTROS	16,400.00	16,400.00	13,120.27	18	0	13,138.27	3,261.73	19.89%
DIVERSOS	2,400.00	2,400.00	32	18	0	50	2,350.00	97.92%
MATERIALES Y UTILES DE OFICINA	14,000.00	14,000.00	13,088.27	0	0	13,088.27	911.73	6.51%
SERVICIOS GENERALES	24,600.00	24,600.00	7,197.36	501.23	0	7,698.59	16,901.41	68.70%
MANTENIMIENTO Y CONSERVACION D	15,000.00	15,000.00	0	345	0	345	14,655.00	97.70%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	6,175.50	0	0	6,175.50	-175.50	-2.93%
SERVICIO DE ENERGIA ELECTRICA	3,600.00	3,600.00	1,021.86	156.23	0	1,178.09	2,421.91	67.28%
ELABORACION DE PROGRAMAS DE EV	25,500.00	27,900.00	46,872.43	4,129.36	0	51,001.79	-23,101.79	-82.80%
MATERIALES Y SUMINISTROS	19,500.00	19,500.00	26,028.48	1,488.12	0	27,516.60	-8,016.60	-41.11%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	11,645.00	1,343.62	0	12,988.62	-6,988.62	-116.48%
DIVERSOS	6,000.00	6,000.00	10,405.06	110	0	10,515.06	-4,515.06	-75.25%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	3,978.42	34.5	0	4,012.92	3,487.08	46.49%
SERVICIOS GENERALES	6,000.00	8,400.00	20,843.95	2,641.24	0	23,485.19	-15,085.19	-179.59%
MANTENIMIENTO Y CONSERVACION D	600	600	414	0	0	414	186.00	31.00%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	1,021.86	156.23	0	1,178.09	1,221.91	50.91%
SERVICIO TELEFONICO	600	3,000.00	19,408.09	2,485.01	0	21,893.10	-18,893.10	-629.77%
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	82,462.88	5,852.86	0	88,315.74	76,884.26	46.54%
MATERIALES Y SUMINISTROS	87,000.00	87,000.00	26,181.89	2,018.62	0	28,200.51	58,799.49	67.59%
COMBUSTIBLES, LUBRICANTES Y AD	42,000.00	42,000.00	11,645.00	1,458.62	0	13,103.62	28,896.38	68.80%
DIVERSOS	18,000.00	18,000.00	9,238.29	560	0	9,798.29	8,201.71	45.57%
MATERIALES Y UTILES DE OFICINA	27,000.00	27,000.00	5,298.60	0	0	5,298.60	21,701.40	80.38%
SERVICIOS GENERALES	58,200.00	78,200.00	56,280.99	3,834.24	0	60,115.23	18,084.77	23.13%
MANTENIMIENTO Y CONSERVACION D	30,000.00	50,000.00	30,259.29	253	0	30,512.29	19,487.71	38.98%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	3,093.75	0	0	3,093.75	-93.75	-3.13%
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	1,021.86	156.23	0	1,178.09	6,021.91	83.64%
SERVICIO TELEFONICO	6,000.00	6,000.00	19,608.09	2,485.01	0	22,093.10	-16,093.10	-268.22%
VIATICOS	12,000.00	12,000.00	2,298.00	940	0	3,238.00	8,762.00	73.02%
PENSIONADOS Y JUBILADOS	1,828,776.00	1,828,776.00	1,594,912.49	154,519.66	0	1,749,432.15	79,343.85	4.34%
SERVICIOS PERSONALES	344,880.00	344,880.00	140,787.49	5,525.66	0	146,313.15	198,566.85	57.58%
ANALISIS Y ESTUDIOS.	0	0	1,490.40	0	0	1,490.40	-1,490.40	-100.00%
GASTOS MEDICOS	60,000.00	60,000.00	73,957.54	553.33	0	74,510.87	-14,510.87	-24.18%
ASISTENCIA MEDICA.	0	0	16,961.58	333.33	0	17,294.91	-17,294.91	-100.00%
ANALISIS Y ESTUDIOS.	0	0	3,259.20	220	0	3,479.20	-3,479.20	-100.00%
HOSPITALIZACION	0	0	10,451.05	0	0	10,451.05	-10,451.05	-100.00%
ASIST.MEDICA	164,880.00	0	43,285.71	0	0	43,285.71	-43,285.71	-100.00%
GRATIFICACION ANUAL	120,000.00	164,880.00	0	0	0	0	164,880.00	100.00%
MEDICAMENTOS	1,483,896.00	120,000.00	65,339.55	4,972.33	0	70,311.88	49,688.12	41.41%
AYUDAS, SUBSIDIOS Y TRANSFEREN	1,483,896.00	1,483,896.00	1,454,125.00	148,994.00	0	1,603,119.00	-119,223.00	-8.03%
PENSIONES	350,400.00	1,483,896.00	1,454,125.00	148,994.00	0	1,603,119.00	-119,223.00	-8.03%
AYUDA A PERSONAS DE ESCASOS RE	350,400.00	350,400.00	10,700.00	0	0	10,700.00	339,700.00	96.95%
AYUDAS, SUBSIDIOS Y TRANSFEREN	350,400.00	350,400.00	10,700.00	0	0	10,700.00	339,700.00	96.95%
DONATIVOS	330,000.00	350,400.00	10,700.00	0	0	10,700.00	339,700.00	96.95%
APORTACIONES Y AYUDAS	330,000.00	330,000.00	12,498.00	0	0	12,498.00	317,502.00	96.21%
AYUDAS, SUBSIDIOS Y TRANSFEREN	330,000.00	330,000.00	12,498.00	0	0	12,498.00	317,502.00	96.21%
DONATIVOS	1,444,000.00	330,000.00	12,498.00	0	0	12,498.00	317,502.00	96.21%
PAGO DE PRESTACIONES A EMPLEAD	1,444,000.00	1,444,000.00	1,738,596.32	63,930.88	1,028.00	1,801,499.20	-357,499.20	-24.76%
SERVICIOS PERSONALES	228,000.00	1,444,000.00	1,738,596.32	63,930.88	1,028.00	1,801,499.20	-357,499.20	-24.76%
DESPENSA	1,000,000.00	228,000.00	305,400.00	21,500.00	400	326,500.00	-98,500.00	-43.20%
INDEMNIZACIONES	216,000.00	1,000,000.00	1,433,196.32	42,430.88	0	1,475,627.20	-475,627.20	-47.56%
QUINQUENIOS	0	216,000.00	0	0	628	-628	216,628.00	100.29%
RESGUARDO DE VEHICULOS OFICIAL	0	275,000.00	108,855.41	0	0	108,855.41	166,144.59	60.42%
SERVICIOS GENERALES	0	275,000.00	108,855.41	0	0	108,855.41	166,144.59	60.42%
PRIMAS DE SEGURO VEHICULAR	0	250,000.00	83,982.41	0	0	83,982.41	166,017.59	66.41%
TENENCIAS Y PLACAS DE VEHICULO	0	25,000.00	24,873.00	0	0	24,873.00	127.00	0.51%
PRESTACIONES POR CONDICIONES G	0	574,400.00	54,685.20	185,218.30	0	239,903.50	334,496.50	58.23%
AYUDAS, SUBSIDIOS Y TRANSFERENC	0	574,400.00	54,685.20	185,218.30	0	239,903.50	334,496.50	58.23%
APOYOS SINDICALES	0	574,400.00	54,685.20	185,218.30	0	239,903.50	334,496.50	58.23%
DESPENSA NAVIDEÑA Y PAVOS.	0	10,000.00	0	180,612.00	0	180,612.00	-170,612.00	-100.00%
DIA DE LA MADRE	0	10,000.00	10,000.00	0	0	10,000.00	0.00	0.00%
DIA DEL PADRE	0	18,000.00	15,680.00	0	0	15,680.00	2,320.00	12.89%
GASTOS FUNERARIOS	0	5,000.00	0	3,500.00	0	3,500.00	1,500.00	30.00%
RENTA DE LOCAL	0	0	5,425.20	1,106.30	0	6,531.50	-6,531.50	-100.00%
VIATICOS	0	0	1,650.00	0	0	1,650.00	-1,650.00	-100.00%
JUEGOS SINDICALES	2,129,452.88	2,129,452.88	21,930.00	0	0	21,930.00	2,107,522.88	98.97%
DIA DEL PADRE	2,129,452.88	2,129,452.88	0	0	0	0	2,129,452.88	100.00%
PARTICIPACION DE LA COMUNIDAD	2,129,452.88	2,129,452.88	3,064,921.25	129,027.96	26,813.79	3,167,135.42	-1,037,682.54	-48.73%
CELEBRACION DE FESTIVIDADES	2,129,452.88	2,129,452.88	3,064,921.25	129,027.96	26,813.79	3,167,135.42	-1,037,682.54	-48.73%
AYUDAS, SUBSIDIOS Y TRANSFEREN	0	0	3,064,921.25	129,027.96	26,813.79	3,167,135.42	-3,167,135.42	-100.00%
FESTIVIDADES VARIAS	0	0	3,064,921.25	129,027.96	26,813.79	3,167,135.42	-3,167,135.42	-100.00%
DIA DE REYES	0	0	46,800.00	0	0	46,800.00	-46,800.00	-100.00%
FERIA DE LA CANDELARIA	0	0	1,408,072.29	0	0	1,408,072.29	-1,408,072.29	-100.00%
20 DE NOVIEMBRE	0	0	0	10,000.00	0	10,000.00	-10,000.00	-100.00%
DIA DE LA MADRE	0	0	0	0	0	0	0.00	0.00%
DIA DEL PADRE	0	0	10,355.98	0	0	10,355.98	-10,355.98	-100.00%
VARIOS	0	0	1,132,831.38	98,388.03	26,813.79	1,204,405.62	-1,204,405.62	-100.00%
"DIA DEL MAESTRO"	0	0	282,373.54	0	0	282,373.54	-282,373.54	-100.00%
FIESTAS PATRIAS	0	0	123,254.44	3,895.06	0	127,149.50	-127,149.50	-100.00%
INFORME DE GOBIERNO	0	0	61,233.62	16,744.87	0	77,978.49	-77,978.49	-100.00%
PREDIAL	1,743,841.86	1,784,790.71	1,522,568.12	174,972.05	0	1,697,540.17	87,250.54	4.89%
SERVICIOS PERSONALES PRED.	1,615,354.86	1,655,953.71	1,412,886.09	166,898.25	0	1,579,784.34	76,169.37	4.60%

COMPENSACION PERSONAL CONFIANZ	172,800.00	118,427.40	85,567.00	9,836.00	0	95,403.00	23,024.40	19.44%
GASTOS MEDICOS	20,000.00	20,000.00	51,779.71	0	0	51,779.71	-31,779.71	-158.90%
ASISTENCIA MEDICA	0	15,000.00	22,971.19	0	0	22,971.19	-7,971.19	-53.14%
ANALISIS Y ESTUDIOS	0	5,000.00	14,389.97	0	0	14,389.97	-9,389.97	-187.80%
HOSPITALIZACION	0	0	14,418.55	0	0	14,418.55	-14,418.55	
GRATIFICACION ANUAL	126,711.60	126,711.60	0	0	0	0	126,711.60	100.00%
GRATIFICACIONES	60,000.00	60,000.00	57,810.29	2,741.00	0	60,551.29	-551.29	-0.92%
HONORARIOS ASIMILADOS A SALARI	210,000.00	354,000.00	404,966.06	71,191.58	0	476,157.64	-122,157.64	-34.51%
MEDICAMENTOS	40,000.00	40,000.00	16,692.03	4,013.67	0	20,705.70	19,294.30	48.24%
PRIMA VACACIONAL	18,238.80	18,238.80	10,175.00	0	0	10,175.00	8,063.80	44.21%
SUELDO PERSONAL BASE	675,162.24	555,038.31	222,334.00	15,860.00	0	238,194.00	316,844.31	57.09%
SUELDO PERSONAL CONFIANZA	292,442.22	363,537.60	563,562.00	63,256.00	0	626,818.00	-263,280.40	-72.42%
GASTOS DE OPERACION	128,487.00	128,837.00	109,682.03	8,073.80	0	117,755.83	11,081.17	8.60%
ADMINISTRACION, SUPERVISION Y	128,487.00	128,837.00	109,682.03	8,073.80	0	117,755.83	11,081.17	8.60%
BENEFICIOS AL CONTRIBUYENTE	1,290.00	1,290.00	4,374.25	649.34	0	5,023.59	-3,733.59	-289.43%
MATERIALES Y SUMINISTROS	550	550	578.54	300	0	878.54	-328.54	-59.73%
MATERIALES Y UTILES DE IMPRESI	200	200	220	0	0	220	-20.00	-10.00%
MATERIALES Y UTILES DE OFICINA	300	300	358.54	300	0	658.54	-358.54	-119.51%
MATERIALES Y UTILES PARA EL PR	50	50	0	0	0	0	50.00	100.00%
SERVICIOS GENERALES	740	740	3,795.71	349.34	0	4,145.05	-3,405.05	-460.14%
SERVICIO DE AGUA POTABLE	80	80	349.74	52	0	401.74	-321.74	-402.18%
SERVICIO DE ENERGIA ELECTRICA	500	500	1,493.18	111.37	0	1,604.55	-1,104.55	-220.91%
SERVICIO TELEFONICO	160	160	1,952.79	185.97	0	2,138.76	-1,978.76	-1236.73%
CERTIFICACION DE DOCUMENTOS	1,414.00	1,414.00	3,097.30	349.34	0	3,446.64	-2,032.64	-143.75%
MATERIALES Y SUMINISTROS	510	510	518.54	0	0	518.54	-8.54	-1.67%
MATERIALES Y UTILES DE IMPRESI	160	160	160	0	0	160	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	170	170	358.54	0	0	358.54	-188.54	-110.91%
MATERIALES Y UTILES PARA EL PR	180	180	0	0	0	0	180.00	100.00%
SERVICIOS GENERALES	904	904	2,578.76	349.34	0	2,928.10	-2,024.10	-223.90%
SERVICIO DE AGUA POTABLE	70	70	253.74	52	0	305.74	-235.74	-336.77%
SERVICIO DE ENERGIA ELECTRICA	668	668	372.18	111.37	0	483.55	184.45	27.61%
SERVICIO TELEFONICO	166	166	1,952.84	185.97	0	2,138.81	-1,972.81	-1188.44%
CORRECCION DE DATOS	1,264.00	1,614.00	2,703.77	297.34	0	3,001.11	-1,387.11	-85.94%
SERVICIO DE AGUA POTABLE	70	0	92.14	0	0	92.14	-92.14	
SERVICIO DE ENERGIA ELECTRICA	150	0	372.2	111.37	0	483.57	-483.57	
SERVICIO TELEFONICO	140	0	121.95	108.1	0	230.05	-230.05	
MATERIALES Y SUMINISTROS	904	904	428.54	0	0	428.54	475.46	52.60%
MATERIALES Y UTILES DE IMPRESI	70	70	70	0	0	70	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	668	668	358.54	0	0	358.54	309.46	46.33%
MATERIALES Y UTILES PARA EL PR	166	166	0	0	0	0	166.00	100.00%
SERVICIOS GENERALES	360	710	1,688.94	77.87	0	1,766.81	-1,056.81	-148.85%
TELEFONO.	0	140	1,688.94	77.87	0	1,766.81	-1,626.81	
HISTORIAL DE CUENTA PREDIAL	1,334.00	1,334.00	3,026.03	349.34	0	3,375.37	-2,041.37	-153.03%
MATERIALES Y SUMINISTROS	430	430	508.54	0	0	508.54	-78.54	-18.27%
MATERIALES Y UTILES DE IMPRESI	150	150	150	0	0	150	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	140	140	358.54	0	0	358.54	-218.54	-156.10%
MATERIALES Y UTILES PARA EL PR	140	140	0	0	0	0	140.00	100.00%
SERVICIOS GENERALES	904	904	2,517.49	349.34	0	2,866.83	-1,962.83	-217.13%
SERVICIO DE AGUA POTABLE	70	70	253.74	52	0	305.74	-235.74	-336.77%
SERVICIO DE ENERGIA ELECTRICA	668	668	372.18	111.37	0	483.55	184.45	27.61%
SERVICIO TELEFONICO	166	166	1,891.57	185.97	0	2,077.54	-1,911.54	
SUPERVISION	21,520.00	21,520.00	22,120.75	1,915.58	0	24,036.33	-2,516.33	-11.69%
MATERIALES Y SUMINISTROS	8,740.00	8,740.00	19,570.29	1,618.24	0	21,188.53	-12,448.53	-142.43%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	18,226.89	1,328.24	0	19,555.13	-14,555.13	-291.10%
MATERIAL DE TOPOGRAFIA	240	240	0	0	0	0	240.00	100.00%
MATERIALES Y UTILES DE IMPRESI	500	500	984.86	0	0	984.86	-484.86	-96.97%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	358.54	290	0	648.54	351.46	35.15%
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	2,550.46	297.34	0	2,847.80	9,932.20	77.72%
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	286.74	0	0	286.74	-206.74	-258.43%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	372.18	111.37	0	483.55	716.45	59.70%
SERVICIO TELEFONICO	500	500	1,891.54	185.97	0	2,077.51	-1,577.51	-315.50%
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	3,376.90	297.34	0	3,674.24	4,910.76	57.20%
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	180.00	100.00%
MATERIALES Y UTILES DE IMPRESI	375	375	0	0	0	0	375.00	100.00%
MATERIALES Y UTILES DE OFICINA	750	750	824.8	0	0	824.8	-74.80	-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	2,552.10	297.34	0	2,849.44	1,430.56	33.42%
SERVICIO DE AGUA POTABLE	80	80	188.74	0	0	188.74	-108.74	-135.93%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	372.18	111.37	0	483.55	716.45	59.70%
SERVICIO TELEFONICO	1,000.00	1,000.00	1,991.18	185.97	0	2,177.15	-1,177.15	-117.72%
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	3,323.36	297.34	0	3,620.70	6,329.30	63.61%
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	500.00	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	400.00	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	2,498.52	297.34	0	2,795.86	454.14	13.97%
SERVICIO DE AGUA POTABLE	50	50	135.16	0	0	135.16	-85.16	-170.32%
SERVICIO DE ENERGIA ELECTRICA	700	700	372.18	111.37	0	483.55	216.45	30.92%
SERVICIO TELEFONICO	1,000.00	1,000.00	1,991.18	185.97	0	2,177.15	-1,177.15	-117.72%
VIATICOS	1,500.00	500	0	0	0	0	500.00	100.00%
APERTURA DE CUENTAS	7,800.00	3,300.00	2,374.85	297.34	0	2,672.19	627.81	19.02%
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	250.00	100.00%
MATERIALES Y UTILES DE OFICINA	400	400	0	0	0	0	400.00	100.00%
MATERIALES Y UTILES PARA EL PR	400	400	0	0	0	0	400.00	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	2,374.85	297.34	0	2,672.19	-922.19	-52.70%
SERVICIO DE AGUA POTABLE	50	50	0	0	0	0	50.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	700	700	372.18	111.37	0	483.55	216.45	30.92%
SERVICIO TELEFONICO	1,000.00	1,000.00	2,002.67	185.97	0	2,188.64	-1,188.64	-118.86%
FUSION DE CUENTAS	7,300.00	7,300.00	2,263.75	297.34	0	2,561.09	4,738.91	64.92%
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	250.00	100.00%
MATERIALES Y UTILES DE OFICINA	400	400	0	0	0	0	400.00	100.00%
MATERIALES Y UTILES PARA EL PR	400	400	0	0	0	0	400.00	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	2,263.75	297.34	0	2,561.09	-1,311.09	-104.89%
SERVICIO DE AGUA POTABLE	50	50	0	0	0	0	50.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	700	700	372.18	111.37	0	483.55	216.45	30.92%
SERVICIO TELEFONICO	500	500	1,891.57	185.97	0	2,077.54	-1,577.54	-315.51%
CAMBIO DE USO DE SUELO	6,800.00	6,800.00	2,306.95	297.35	0	2,604.30	4,195.70	61.70%
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	250.00	100.00%
MATERIALES Y UTILES DE OFICINA	400	400	0	0	0	0	400.00	100.00%
MATERIALES Y UTILES PARA EL PR	400	400	0	0	0	0	400.00	100.00%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	750	750	2,306.95	297.35	0	2,604.30	-1,854.30	-247.24%
SERVICIO DE AGUA POTABLE	50	50	43.2	0	0	43.2	6.80	13.60%
SERVICIO DE ENERGIA ELECTRICA	500	500	372.18	111.37	0	483.55	16.45	3.29%
SERVICIO TELEFONICO	200	200	1,891.57	185.98	0	2,077.55	-1,877.55	-938.78%
COBRO DE AVALUOS	5,580.00	5,580.00	18,981.95	297.35	0	19,279.30	-13,699.30	-245.51%
MATERIALES Y SUMINISTROS	4,600.00	4,600.00	16,675.00	0	0	16,675.00	-12,075.00	-262.50%
MATERIALES Y UTILES DE IMPRESI	200	200	0	0	0	0	200.00	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES PARA EL PR	400	400	0	0	0	0	400.00	100.00%
TRABAJOS DE IMPRENTA	3,500.00	3,500.00	16,675.00	0	0	16,675.00	-13,175.00	-376.43%
SERVICIOS GENERALES	980	980	2,306.95	297.35	0	2,604.30	-1,624.30	-165.74%
SERVICIO DE AGUA POTABLE	80	80	43.2	0	0	43.2	36.80	46.00%
SERVICIO DE ENERGIA ELECTRICA	300	300	372.18	111.37	0	483.55	-183.55	-61.18%
SERVICIO TELEFONICO	600	600	1,891.57	185.98	0	2,077.55	-1,477.55	-246.26%
COBRO DE IMPUESTO	6,820.00	6,820.00	2,631.47	297.35	0	2,928.82	3,891.18	57.06%
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	300.00	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES PARA EL PR	250	250	0	0	0	0	250.00	100.00%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	770	770	2,631.47	297.35	0	2,928.82	-2,158.82	-280.37%
SERVICIO DE AGUA POTABLE	70	70	43.2	0	0	43.2	26.80	38.29%
SERVICIO DE ENERGIA ELECTRICA	300	300	372.18	111.37	0	483.55	-183.55	-61.18%
SERVICIO TELEFONICO	400	400	2,216.09	185.98	0	2,402.07	-2,002.07	-500.52%
ELABORACION DE CONVENIOS	4,670.00	4,670.00	2,306.92	297.35	0	2,604.27	2,065.73	44.23%
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	300.00	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200.00	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	2,306.92	297.35	0	2,604.27	-1,434.27	-122.59%
SERVICIO DE AGUA POTABLE	70	70	43.2	0	0	43.2	26.80	38.29%
SERVICIO DE ENERGIA ELECTRICA	600	600	372.18	111.37	0	483.55	116.45	19.41%
SERVICIO TELEFONICO	500	500	1,891.54	185.98	0	2,077.52	-1,577.52	-315.50%
COORDINACION CON PRESIDENCIA M	2,820.00	2,820.00	4,370.42	297.35	0	4,667.77	-1,847.77	-65.52%
MATERIALES Y SUMINISTROS	2,050.00	2,050.00	2,174.84	0	0	2,174.84	-124.84	-6.09%
MATERIALES Y UTILES DE IMPRESI	300	300	0	0	0	0	300.00	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	2,174.84	0	0	2,174.84	-1,674.84	-334.97%
MATERIALES Y UTILES PARA EL PR	250	250	0	0	0	0	250.00	100.00%
TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	770	770	2,195.58	297.35	0	2,492.93	-1,722.93	-223.76%
SERVICIO DE AGUA POTABLE	70	70	43.2	0	0	43.2	26.80	38.29%
SERVICIO DE ENERGIA ELECTRICA	200	200	372.18	111.37	0	483.55	-283.55	-141.78%
SERVICIO TELEFONICO	500	500	1,780.20	185.98	0	1,966.18	-1,466.18	-293.24%
ARCHIVO	5,280.00	5,280.00	3,131.78	297.35	0	3,429.13	1,850.87	35.05%
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	2,306.94	297.35	0	2,604.29	-1,824.29	-233.88%
SERVICIO DE AGUA POTABLE	80	80	43.2	0	0	43.2	36.80	46.00%
SERVICIO DE ENERGIA ELECTRICA	500	500	372.18	111.37	0	483.55	16.45	3.29%
SERVICIO TELEFONICO	200	200	1,891.56	185.98	0	2,077.54	-1,877.54	-938.77%
NOTIFICACIONES POR REGULARIZAC	1,200.00	1,200.00	2,306.95	297.35	0	2,604.30	-1,404.30	-117.03%
MATERIALES Y SUMINISTROS	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE IMPRESI	200	200	0	0	0	0	200.00	100.00%
MATERIALES Y UTILES DE OFICINA	100	100	0	0	0	0	100.00	100.00%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200.00	100.00%
SERVICIOS GENERALES	700	700	2,306.95	297.35	0	2,604.30	-1,904.30	-272.04%
SERVICIO DE AGUA POTABLE	100	100	43.2	0	0	43.2	56.80	56.80%
SERVICIO DE ENERGIA ELECTRICA	200	200	372.18	111.37	0	483.55	-283.55	-141.78%
SERVICIO TELEFONICO	400	400	1,891.57	185.98	0	2,077.55	-1,677.55	-419.39%
CONTROL DE CONTRIBUYEMTES MORO	1,435.00	1,435.00	2,306.95	337.35	0	2,644.30	-1,209.30	-84.27%
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	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	450	450	0	0	0	0	450.00	100.00%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200.00	100.00%
SERVICIOS GENERALES	285	285	2,306.95	337.35	0	2,644.30	-2,359.30	-827.82%
SERVICIO DE AGUA POTABLE	60	60	43.2	40	0	83.2	-23.20	-38.67%
SERVICIO DE ENERGIA ELECTRICA	125	125	372.18	111.37	0	483.55	-358.55	-286.84%
SERVICIO TELEFONICO	100	100	1,891.57	185.98	0	2,077.55	-1,977.55	-1977.55%
INCONFORMIDADES CASTRALES	545	545	2,306.85	337.35	0	2,644.20	-2,099.20	-385.17%
MATERIALES Y SUMINISTROS	260	260	0	0	0	0	260.00	100.00%
MATERIALES Y UTILES DE IMPRESI	80	80	0	0	0	0	80.00	100.00%
MATERIALES Y UTILES DE OFICINA	80	80	0	0	0	0	80.00	100.00%
MATERIALES Y UTILES PARA EL PR	100	100	0	0	0	0	100.00	100.00%
SERVICIOS GENERALES	285	285	2,306.85	337.35	0	2,644.20	-2,359.20	-827.79%
SERVICIO DE AGUA POTABLE	60	60	43.2	40	0	83.2	-23.20	-38.67%
SERVICIO DE ENERGIA ELECTRICA	125	125	372.18	111.37	0	483.55	-358.55	-286.84%
SERVICIO TELEFONICO	100	100	1,891.47	185.98	0	2,077.45	-1,977.45	-1977.45%
SISTEMAS	32,880.00	32,880.00	22,370.83	567.35	0	22,938.18	9,941.82	30.24%
MATERIALES Y SUMINISTROS	9,300.00	9,300.00	7,922.45	185.98	0	8,108.43	1,191.57	12.81%
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	575	0	0	575	4,425.00	88.50%
SERVICIO TELEFONICO	1,500.00	1,500.00	2,144.43	185.98	0	2,330.41	-830.41	-55.36%
SERVICIOS GENERALES	23,580.00	23,580.00	14,448.38	381.37	0	14,829.75	8,750.25	37.11%
MANTENIMIENTO Y CONSERVACION D	20,000.00	0	12,912.00	230	0	13,142.00	-13,142.00	
SERVICIO DE AGUA POTABLE	80	80	43.2	40	0	83.2	-3.20	-4.00%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	1,493.18	111.37	0	1,604.55	395.45	19.77%
PRESIDENCIA MUNICIPAL	1,301,334.04	1,553,862.84	1,468,696.51	259,083.44	1,615.00	1,726,164.95	-172,302.11	-11.09%
SERVICIOS PERSONALES PRES. MPA	488,552.04	503,438.84	375,760.25	37,500.50	0	413,260.75	90,178.09	17.91%
COMPENSACION PERSONAL CONFIANZ	25,200.00	26,460.00	17,424.00	2,204.00	0	19,628.00	6,832.00	25.82%

GASTOS MEDICOS	16,000.00	16,000.00	30,909.22	0	0	30,909.22	-14,909.22	-93.18%
ASISTENCIA MEDICA	0	0	8,376.32	0	0	8,376.32	-8,376.32	
ANALISIS Y ESTUDIOS.	0	0	17,707.90	0	0	17,707.90	-17,707.90	
HOSPITALIZACION	0	0	4,825.00	0	0	4,825.00	-4,825.00	
GRATIFICACION ANUAL	38,674.00	38,673.88	0	0	0	38,673.88	100.00%	
GRATIFICACIONES	60,000.00	60,000.00	45,500.00	5,000.00	0	50,500.00	9,500.00	15.83%
MEDICAMENTOS	20,000.00	20,000.00	18,382.03	1,862.50	0	20,244.53	-244.53	-1.22%
PRIMA VACACIONAL	5,801.00	5,801.08	4,818.00	0	0	4,818.00	983.08	16.95%
SUELDO PERSONAL BASE	226,959.48	240,586.32	124,336.00	20,042.00	0	144,378.00	96,208.32	39.99%
SUELDO PERSONAL CONFIANZA	95,917.56	95,917.56	134,391.00	8,392.00	0	142,783.00	-46,865.44	-48.86%
GASTOS DE OPERACION	812,782.00	1,050,424.00	1,092,936.26	221,582.94	1,615.00	1,312,904.20	-262,480.20	-24.99%
ADMINISTRACION, SUPERVISION Y	647,082.00	884,724.00	968,352.04	214,585.16	1,615.00	1,181,322.20	-296,598.20	-33.52%
INTERACTUAR CON AUTORIDADES FE	170,500.00	170,500.00	243,679.96	13,070.25	1,615.00	255,135.21	-84,635.21	-49.64%
MATERIALES Y SUMINISTROS	53,900.00	53,900.00	44,537.48	4,962.97	0	49,500.45	4,399.55	8.16%
COMBUSTIBLES, LUBRICANTES Y AD	46,900.00	46,900.00	42,295.14	4,962.97	0	47,258.11	-358.11	-0.76%
MATERIALES Y UTILES DE OFICINA	7,000.00	7,000.00	2,242.34	0	0	2,242.34	4,757.66	67.97%
SERVICIOS GENERALES	116,600.00	116,600.00	199,142.48	8,107.28	1,615.00	205,634.76	-89,034.76	-76.36%
ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	13,028.19	965.47	0	13,993.66	-1,993.66	-16.61%
ATENCION A VISITANTES	25,600.00	25,600.00	101,175.97	2,404.00	0	103,579.97	-77,979.97	-304.61%
MANTENIMIENTO Y CONSERVACION 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	28,219.69	255	0	28,474.69	-10,474.69	-58.19%
MANTENIMIENTO Y CONSERVACION D	15,000.00	15,000.00	1,161.51	0	0	1,161.51	13,838.49	92.26%
SERVICIO DE ENERGIA ELECTRICA	1,000.00	1,000.00	2,540.23	148.41	0	2,688.64	-1,688.64	-168.86%
SERVICIO TELEFONICO	32,000.00	32,000.00	22,169.20	1,886.40	1,615.00	22,440.60	9,559.40	29.87%
VIATICOS	10,000.00	10,000.00	30,847.69	2,448.00	0	33,295.69	-23,295.69	-232.96%
SUSCRIBIR CONVENIOS, CONTRATOS	69,000.00	69,000.00	73,247.93	6,997.78	0	80,245.71	-11,245.71	-16.30%
MATERIALES Y SUMINISTROS	23,500.00	23,500.00	43,046.95	4,962.97	0	48,009.92	-24,509.92	-104.30%
COMBUSTIBLES, LUBRICANTES Y AD	16,000.00	16,000.00	42,304.61	4,962.97	0	47,267.58	-31,267.58	-195.42%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	742.34	0	0	742.34	6,757.66	90.10%
SERVICIOS GENERALES	45,500.00	45,500.00	30,200.98	2,034.81	0	32,235.79	13,264.21	29.15%
ATENCION A FUNCIONARIOS Y EMPL	2,000.00	2,000.00	6,004.92	0	0	6,004.92	-4,004.92	-200.25%
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	4,282.09	0	0	4,282.09	4,717.91	52.42%
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	970.77	148.41	0	1,119.18	2,380.82	68.02%
SERVICIO TELEFONICO	16,000.00	16,000.00	18,529.20	1,886.40	0	20,415.60	-4,415.60	-27.60%
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	385,650.53	179,682.07	0	565,332.60	-175,608.60	-45.06%
MATERIALES Y SUMINISTROS	80,582.00	80,582.00	121,342.02	129,210.13	0	250,552.15	-169,970.15	-210.93%
COMBUSTIBLES, LUBRICANTES Y AD	28,000.00	28,000.00	42,232.22	4,962.97	0	47,195.19	-19,195.19	-68.55%
DIVERSOS	45,082.00	45,082.00	67,339.03	116,869.91	0	184,208.94	-139,126.94	-308.61%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	11,770.77	7,377.25	0	19,148.02	-11,648.02	-155.31%
SERVICIOS GENERALES	71,500.00	309,142.00	264,308.51	50,471.94	0	314,780.45	-5,638.45	-1.82%
ARRENDAMIENTO DE EDIFICIOS Y L	24,327.00	145,962.00	109,472.10	12,163.60	0	121,635.70	24,326.30	16.67%
ATENCION A FUNCIONARIOS Y EMPL	9,000.00	9,000.00	26,215.75	0	0	26,215.75	-17,215.75	-191.29%
HONORARIOS PROFESIONALES.	0	90,000.00	80,329.80	31,006.53	0	111,336.33	-21,336.33	-23.71%
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	10,400.36	5,267.00	0	15,667.36	-667.36	-4.45%
MANTENIMIENTO Y CONSERVACION D	4,500.00	4,500.00	2,154.78	0	0	2,154.78	2,345.22	52.12%
SERVICIO DE ENERGIA ELECTRICA	7,000.00	7,000.00	970.77	148.41	0	1,119.18	5,880.82	84.01%
SERVICIO TELEFONICO	24,000.00	24,000.00	18,529.20	1,886.40	0	20,415.60	3,584.40	14.94%
SUSCRIPCIONES.	0	1,680.00	2,100.00	0	0	2,100.00	-420.00	-25.00%
VIATICOS	9,000.00	9,000.00	14,135.75	0	0	14,135.75	-5,135.75	-57.06%
REUNIONES, GIRAS Y EVENTOS OFI	113,000.00	113,000.00	190,498.78	7,837.28	0	198,336.06	-85,336.06	-75.52%
MATERIALES Y SUMINISTROS	58,000.00	58,000.00	67,520.65	5,802.47	0	73,323.12	-15,323.12	-26.42%
COMBUSTIBLES, LUBRICANTES Y AD	15,000.00	15,000.00	42,082.21	4,962.97	0	47,045.18	-32,045.18	-213.63%
DIVERSOS	25,000.00	25,000.00	24,696.10	0	0	24,696.10	303.90	1.22%
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	742.34	839.5	0	1,581.84	6,418.16	80.23%
SERVICIOS GENERALES	55,000.00	55,000.00	48,926.13	2,034.81	0	50,960.94	4,039.06	7.34%
ATENCION A FUNCIONARIOS Y EMPL	15,000.00	15,000.00	26,708.29	0	0	26,708.29	-11,708.29	-78.06%
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	2,717.87	0	0	2,717.87	5,282.13	66.03%
SERVICIO DE ENERGIA ELECTRICA	5,000.00	5,000.00	970.77	148.41	0	1,119.18	3,880.82	77.62%
SERVICIO TELEFONICO	23,000.00	23,000.00	18,529.20	1,886.40	0	20,415.60	2,584.40	11.24%
BIENES MUEBLES E INMUEBLES	0.00	0	74,052.00	0	0	74,052.00	-74,052.00	
VEHICULOS Y EQUIPO DE TRANSPOR	0.00	0	74,052.00	0	0	74,052.00	-74,052.00	
ORGANIZAR LAS REUNIONES DE AYU	142,500.00	142,500.00	75,274.84	6,997.78	0	82,272.62	60,227.38	42.26%
MATERIALES Y SUMINISTROS	45,000.00	45,000.00	42,824.55	4,962.97	0	47,787.52	-6,787.52	-6.19%
COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	42,082.21	4,962.97	0	47,045.18	-12,045.18	-34.41%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	742.34	0	0	742.34	9,257.66	92.58%
SERVICIOS GENERALES	97,500.00	97,500.00	32,450.29	2,034.81	0	34,485.10	63,014.90	64.63%
ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	10,393.46	0	0	10,393.46	1,606.54	13.39%
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	1,373.86	0	0	1,373.86	35,126.14	96.24%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	970.77	148.41	0	1,119.18	1,880.82	62.69%
SERVICIO TELEFONICO	26,000.00	26,000.00	18,529.20	1,886.40	0	20,415.60	5,584.40	21.48%
VIATICOS	15,000.00	15,000.00	1,183.00	0	0	1,183.00	13,817.00	92.11%
IMPULSO Y BIENESTAR SOCIAL	165,700.00	165,700.00	124,584.22	6,997.78	0	131,582.00	34,118.00	20.59%
PROMOVER LA EDUCACION CIVICA Y	165,700.00	165,700.00	124,584.22	6,997.78	0	131,582.00	34,118.00	20.59%
MATERIALES Y SUMINISTROS	66,200.00	66,200.00	46,446.28	4,962.97	0	51,409.25	14,790.75	22.34%
COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	42,082.21	4,962.97	0	47,045.18	-12,045.18	-34.41%
DIVERSOS	25,000.00	25,000.00	3,634.07	0	0	3,634.07	21,365.93	85.46%
MATERIALES Y UTILES DE OFICINA	6,200.00	6,200.00	730	0	0	730	5,470.00	88.23%
SERVICIOS GENERALES	51,500.00	51,500.00	26,774.13	2,034.81	0	28,808.94	22,691.06	44.06%
ATENCION A FUNCIONARIOS Y EMPL	4,500.00	4,500.00	4,125.26	0	0	4,125.26	374.74	8.33%
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	2,734.90	0	0	2,734.90	12,265.10	81.77%
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	970.77	148.41	0	1,119.18	-119.18	-11.92%
SERVICIO TELEFONICO	17,000.00	17,000.00	18,529.20	1,886.40	0	20,415.60	-3,415.60	-20.09%
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	51,363.81	0	0	51,363.81	-3,363.81	-7.01%
DONATIVOS	48,000.00	48,000.00	51,363.81	0	0	51,363.81	-3,363.81	-7.01%
SECRETARIA MUNICIPAL	2,196,302.82	2,527,993.22	1,697,097.67	191,824.62	0	1,888,922.29	639,070.93	25.28%
SERVICIOS PERSONALES SECRET.	1,861,852.82	2,012,663.22	1,484,361.83	154,633.60	0	1,638,995.43	373,667.79	18.57%
COMPENSACION PERSONAL CONFIANZ	175,043.00	183,795.60	150,216.00	15,312.00	0	165,528.00	18,267.60	9.94%
GASTOS MEDICOS	16,000.00	16,000.00	35,335.79	561.79	0	35,897.58	-19,897.58	-124.36%
ASISTENCIA MEDICA.	0	10,000.00	19,378.44	561.79	0	19,940.23	-9,940.23	-99.40%
ANALISIS Y ESTUDIOS	0	6,000.00	5,388.80	0	0	5,388.80	611.20	10.19%
HOSPITALIZACION	0	0	10,568.55	0	0	10,568.55	-10,568.55	
GRATIFICACION ANUAL	147,060.26	147,060.26	0	0	0	0	147,060.26	100.00%
GRATIFICACIONES	108,000.00	81,000.00	81,140.00	6,104.00	0	87,244.00	-6,244.00	-7.71%
MEDICAMENTOS	20,000.00	20,000.00	21,749.91	2,675.81	0	24,425.72	-4,425.72	-22.13%

PRIMA VACACIONAL	22,059.04	22,059.04	17,215.00	0	0	17,215.00	4,844.04	21.96%
SUELDO PERSONAL BASE	1,044,733.92	1,213,791.72	406,484.13	57,900.00	0	464,384.13	749,407.59	61.74%
SUELDO PERSONAL CONFIANZA	328,956.60	328,956.60	772,221.00	72,080.00	0	844,301.00	-515,344.40	-156.66%
GASTOS DE OPERACIÒN	334,450.00	515,330.00	212,735.84	37,191.02	0	249,926.86	265,403.14	51.50%
ACTUALIZACION DE LEYES Y REGLA	120,800.00	156,300.00	82,999.98	9,420.46	0	92,420.44	63,879.56	40.87%
ACTUALIZACION PERMANENTE DE PL	120,800.00	156,300.00	82,999.98	9,420.46	0	92,420.44	63,879.56	40.87%
MATERIALES Y SUMINISTROS	66,000.00	78,000.00	38,461.61	2,569.02	0	41,030.63	36,969.37	47.40%
COMBUSTIBLES, LUBRICANTES Y AD	18,000.00	18,000.00	8,287.59	1,038.07	0	9,325.66	8,674.34	48.19%
DIVERSOS	0	12,000.00	2,313.48	1,530.95	0	3,844.43	8,155.57	67.96%
MATERIALES Y UTILES DE IMPRESI	12,000.00	12,000.00	1,323.55	0	0	1,323.55	10,676.45	88.97%
MATERIALES Y UTILES DE OFICINA	12,000.00	12,000.00	21,858.64	0	0	21,858.64	-9,858.64	-82.16%
MATERIALES Y UTILES PARA EL PR	12,000.00	12,000.00	2,840.00	0	0	2,840.00	9,160.00	76.33%
REFACCIONES Y ACCESORIOS PARA	12,000.00	12,000.00	1,838.35	0	0	1,838.35	10,161.65	84.68%
SERVICIOS GENERALES	54,800.00	78,300.00	44,538.37	6,851.44	0	51,389.81	26,910.19	34.37%
ATENCION A VISITANTES.	0	9,000.00	379	72	0	451	8,549.00	94.99%
MTTO. DE VEHICULOS.	0	30,000.00	4,115.00	0	0	4,115.00	25,885.00	86.28%
SERVICIO Y CONSERVACION DE MAQ	18,000.00	0	1,492.01	0	0	1,492.01	-1,492.01	
SERVICIO DE ENERGIA ELECTRICA	12,000.00	12,000.00	7,478.21	1,341.29	0	8,819.50	3,180.50	26.50%
SERVICIO TELEFONICO	24,000.00	24,000.00	29,245.50	3,175.23	0	32,420.73	-8,420.73	-35.09%
TENENCIAS Y PLACAS DE VEHICULO	800	800	0	0	0	0	800.00	100.00%
VIATICOS	0	2,500.00	1,828.65	2,262.92	0	4,091.57	-1,591.57	-63.66%
ADMINISTRACION, SUPERVISION Y	137,800.00	283,180.00	84,272.75	22,215.56	0	106,488.31	176,691.69	62.40%
ORGANIZACIÒN DE ARCHIVO HISTOR	107,800.00	115,200.00	45,841.86	10,800.99	0	56,642.85	58,557.15	50.83%
MATERIALES Y SUMINISTROS	89,800.00	95,800.00	9,082.79	6,284.47	0	15,367.26	80,432.74	83.96%
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	4,734.69	3,341.30	0	8,075.99	58,924.01	87.95%
MATERIALES Y UTILES PARA EL PR	4,800.00	4,800.00	2,562.10	2,943.17	0	5,505.27	-705.27	-14.69%
PRENDAS DE PROTECCION	6,000.00	6,000.00	1,786.00	0	0	1,786.00	4,214.00	70.23%
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	36,759.07	4,516.52	0	41,275.59	-21,875.59	-112.76%
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	7,513.57	1,341.29	0	8,854.86	-6,454.86	-268.95%
SERVICIO TELEFONICO	3,600.00	0	29,245.50	3,175.23	0	32,420.73	-32,420.73	
ATENCION A ENTIDADES REVISORAS	30,000.00	42,500.00	9,546.69	1,038.07	0	10,584.76	13,915.24	75.09%
MATERIALES Y SUMINISTROS	18,000.00	18,500.00	9,546.69	1,038.07	0	10,584.76	7,915.24	42.79%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	8,065.19	1,038.07	0	9,103.26	-3,103.26	-51.72%
DIVERSOS.	0	500	1,481.50	0	0	1,481.50	-981.50	-196.30%
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	0	0	0	0	24,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
VIATICOS	0	12,000.00	0	0	0	0	12,000.00	100.00%
RENOVACION DE DELEGADOS MUNICI	0	46,500.00	10,380.38	9,936.00	0	20,316.38	26,183.62	56.31%
MATERIALES Y SUMINISTROS	0	22,500.00	9,880.38	9,936.00	0	19,816.38	2,683.62	11.93%
ALIMENTACION DE PERSONAS	0	3,000.00	7,966.00	0	0	7,966.00	-4,966.00	-165.53%
MAT. Y UTILES DE OFICINA.	0	10,000.00	1,914.38	0	0	1,914.38	8,085.62	80.86%
TRABAJOS DE IMPRENTA	0	4,500.00	0	9,936.00	0	9,936.00	-5,436.00	-120.80%
SERVICIOS GENERALES	0	24,000.00	500	0	0	500	23,500.00	97.92%
PERIFONEO	0	1,000.00	500	0	0	500	500.00	50.00%
ATENCION A DELEGADOS MUNICIPAL	0	29,000.00	3,199.03	0	0	3,199.03	25,800.97	88.97%
SERVICIOS GENERALES	0	19,500.00	3,199.03	0	0	3,199.03	16,300.97	83.59%
REUNIONES, GIRAS Y EVENTOS OFIC	0	9,000.00	3,199.03	0	0	3,199.03	5,800.97	64.46%
MTTO. Y SERVICIOS DE LA OFICIN	0	54,480.00	12,476.79	151.5	0	12,628.29	41,851.71	76.82%
MATERIALES Y SUMINISTROS	0	17,500.00	11,498.69	151.5	0	11,650.19	5,849.81	33.43%
DIVERSOS.	0	2,000.00	5,542.89	72	0	5,614.89	-3,614.89	-180.74%
MATERIAL DE LIMPIEZA	0	2,000.00	0	79.5	0	79.5	1,920.50	96.03%
MAT. ELECTRICO	0	500	28.5	0	0	28.5	471.50	94.30%
MATERIALES Y UTILES DE OFICINA	0	6,000.00	2,332.50	0	0	2,332.50	3,667.50	61.13%
MAT. Y UTILES PARA EL PROC. EN E	0	5,000.00	2,785.40	0	0	2,785.40	2,214.60	44.29%
REFACCIONES Y ACCESORIOS PARA	0	2,000.00	809.4	0	0	809.4	1,190.60	59.53%
SERVICIOS GENERALES.	0	36,980.00	978.1	0	0	978.1	36,001.90	97.36%
ATENCION A VISITANTES.	0	2,000.00	522.7	0	0	522.7	1,477.30	73.87%
MTTO. Y CONSERVACION DE BIENES	0	2,500.00	455.4	0	0	455.4	2,044.60	81.78%
REPRESENTACION LEGAL DEL SINDI	0	18,000.00	2,828.00	289	0	3,117.00	14,883.00	82.68%
SERVICIOS GENERALES	0	6,000.00	2,828.00	289	0	3,117.00	2,883.00	48.05%
VIATICOS	0	6,000.00	2,828.00	289	0	3,117.00	2,883.00	48.05%
IMPULSO Y BIENESTAR SOCIAL	5,050.00	5,050.00	9,006.51	1,038.07	0	10,044.58	-4,994.58	-98.90%
PROGRAMA DE CAPACITACION SERVI	5,050.00	5,050.00	9,006.51	1,038.07	0	10,044.58	-4,994.58	-98.90%
MATERIALES Y SUMINISTROS	5,050.00	5,050.00	9,006.51	1,038.07	0	10,044.58	-4,994.58	-98.90%
COMBUSTIBLES, LUBRICANTES Y AD	1,200.00	1,200.00	8,287.59	1,038.07	0	9,325.66	-8,125.66	-677.14%
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	148.92	0	0	148.92	501.08	77.09%
MATERIALES Y UTILES PARA EL PR	1,700.00	1,700.00	570	0	0	570	1,130.00	66.47%
SEGURIDAD PUBLICA	70,800.00	70,800.00	36,456.60	4,516.93	0	40,973.53	29,826.47	42.13%
ASISTENCIA ALIMENTARIA	70,800.00	70,800.00	36,456.60	4,516.93	0	40,973.53	29,826.47	42.13%
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	36,456.60	4,516.93	0	40,973.53	25,026.47	37.92%
SERVICIO DE ENERGIA ELECTRICA	54,000.00	54,000.00	7,211.11	1,341.70	0	8,552.81	45,447.19	84.16%
SERVICIO TELEFONICO	12,000.00	12,000.00	29,245.49	3,175.23	0	32,420.72	-20,420.72	-170.17%
TESORERIA MUNICIPAL	10,418,477.61	16,924,974.73	2,025,401.49	260,711.16	1,890.00	2,284,222.65	14,640,752.08	86.50%
SERVICIOS PERSONALES TESOR.	2,227,383.60	2,278,146.00	1,670,112.18	186,497.69	0	1,856,609.87	421,536.13	18.50%
COMPENSACION PERSONAL CONFIANZ	342,336.00	366,937.20	261,011.00	30,572.00	0	291,583.00	75,354.20	20.54%
GASTOS MEDICOS	50,000.00	50,000.00	76,171.69	3,280.78	0	79,452.47	-29,452.47	-58.90%
ASISTENCIA MEDICA.	0	35,000.00	48,039.44	3,280.78	0	51,320.22	-16,320.22	-46.63%
ANALISIS Y ESTUDIOS	0	15,000.00	9,883.70	0	0	9,883.70	5,116.30	34.11%
HOSPITALIZACION.	0	0	18,248.55	0	0	18,248.55	-18,248.55	
GRATIFICACION ANUAL	161,247.13	161,247.13	0	0	0	0	161,247.13	100.00%
GRATIFICACIONES	204,000.00	204,000.00	148,814.00	19,130.00	0	167,944.00	36,056.00	17.67%
MEDICAMENTOS	70,000.00	70,000.00	34,366.49	9,444.91	0	43,811.40	26,188.60	37.41%
PRIMA VACACIONAL	24,187.07	24,187.07	15,766.00	0	0	15,766.00	8,421.07	34.82%
SUELDO PERSONAL BASE	709,330.86	667,778.40	295,149.00	31,188.00	0	326,337.00	341,441.40	51.13%
SUELDO PERSONAL CONFIANZA	666,282.54	733,996.20	838,834.00	92,882.00	0	931,716.00	-197,719.80	-26.94%
GASTOS DE OPERACIÒN	8,191,094.01	14,646,828.73	355,289.31	74,213.47	1,890.00	427,612.78	14,219,215.95	97.08%
ADMINISTRACION, SUPERVISION Y	8,191,094.01	14,646,828.73	355,289.31	74,213.47	1,890.00	427,612.78	14,219,215.95	97.08%
OPERACIÒN DE PROGRAMAS ESPECIA	30,679.00	35,079.00	48,740.15	20,253.05	832	68,161.20	-33,082.20	-94.31%
MATERIALES Y SUMINISTROS	11,200.00	15,600.00	26,416.79	14,212.09	832	39,796.88	-24,196.88	-155.11%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	2,722.53	521.31	0	3,243.84	5,176.16	35.12%
DIVERSOS	600	5,000.00	19,106.46	0	832	18,274.46	-13,274.46	-265.49%
MATERIAL DE LIMPIEZA	600	600	0	0	0	0	600.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	4,587.80	13,690.78	0	18,278.58	-13,278.58	-265.57%
SERVICIOS GENERALES	19,479.00	19,479.00	22,323.36	6,040.96	0	28,364.32	-8,885.32	-45.61%
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	5,980.83	3,519.00	0	9,499.83	-5,609.83	-144.21%

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	471.62	72.1	0	543.72	956.28	63.75%
SERVICIO TELEFONICO	1,000.00	1,000.00	8,227.31	450.86	0	8,678.17	-7,678.17	-767.82%
VIATICOS	4,000.00	4,000.00	5,059.60	1,999.00	0	7,058.60	-3,058.60	-76.47%
CONTROL PRESUPUESTAL	29,287.00	29,287.00	21,427.25	3,215.09	0	24,642.34	4,644.66	15.86%
MATERIALES Y SUMINISTROS	14,287.00	14,287.00	13,352.23	1,998.54	0	15,350.77	-1,063.77	-7.45%
COMBUSTIBLES, LUBRICANTES Y AD	8,687.00	8,687.00	2,472.53	521.31	0	2,993.84	5,693.16	65.54%
DIVERSOS	800	800	2,253.33	0	0	2,253.33	-1,453.33	-181.67%
MATERIAL DE LIMPIEZA	800	800	0	0	0	0	800.00	100.00%
MATERIALES Y UTILES DE OFICINA	4,000.00	4,000.00	8,626.37	1,477.23	0	10,103.60	-6,103.60	-152.59%
SERVICIOS GENERALES	15,000.00	15,000.00	8,075.02	1,216.55	0	9,291.57	5,708.43	38.06%
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	440.83	0	0	440.83	2,559.17	85.31%
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	414	184	0	598	1,902.00	76.08%
SERVICIO DE ENERGIA ELECTRICA	1,600.00	1,600.00	471.62	72.1	0	543.72	1,056.28	66.02%
SERVICIO TELEFONICO	1,000.00	1,000.00	4,363.46	450.86	0	4,814.32	-3,814.32	-381.43%
VIATICOS	2,000.00	2,000.00	2,385.11	509.59	0	2,894.70	-894.70	-44.74%
REGULARIZACION DEL SISTEMA DE	31,793.00	37,293.00	31,200.20	2,072.45	0	33,272.65	4,020.35	10.78%
MATERIALES Y SUMINISTROS	13,993.00	13,993.00	15,107.04	1,365.49	0	16,472.53	-2,479.53	-17.72%
COMBUSTIBLES, LUBRICANTES Y AD	1,993.00	1,993.00	2,222.53	521.31	0	2,743.84	-750.84	-37.67%
DIVERSOS	1,000.00	1,000.00	329.71	0	0	329.71	670.29	67.03%
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	12,554.80	844.18	0	13,398.98	-3,398.98	-33.99%
SERVICIOS GENERALES	17,800.00	23,300.00	16,093.16	706.96	0	16,800.12	6,499.88	27.90%
MANTENIMIENTO Y CONSERVACION D	4,500.00	10,000.00	8,396.87	0	0	8,396.87	1,603.13	16.03%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	440.83	0	0	440.83	2,559.17	85.31%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	414	184	0	598	2,402.00	80.07%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	471.62	72.1	0	543.72	656.28	54.69%
SERVICIO TELEFONICO	1,100.00	1,100.00	4,313.20	450.86	0	4,764.06	-3,664.06	-333.10%
VIATICOS	5,000.00	5,000.00	2,056.64	0	0	2,056.64	2,943.36	58.87%
RECAUDACION MUNICIPAL	30,687.33	30,687.33	20,402.93	9,559.95	0	29,962.88	724.45	2.36%
MATERIALES Y SUMINISTROS	13,687.33	13,687.33	10,485.65	8,852.99	0	19,338.64	-5,651.31	-41.29%
COMBUSTIBLES, LUBRICANTES Y AD	6,187.33	6,187.33	2,222.53	521.31	0	2,743.84	3,443.49	55.65%
DIVERSOS	1,000.00	1,000.00	1,904.31	4,900.00	0	6,804.31	-5,804.31	-580.43%
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	6,358.81	3,431.68	0	9,790.49	-4,290.49	-78.01%
SERVICIOS GENERALES	17,000.00	17,000.00	9,917.28	706.96	0	10,624.24	6,375.76	37.50%
MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	3,083.36	0	0	3,083.36	416.64	11.90%
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	184	0	598	2,402.00	80.07%
SERVICIO DE ENERGIA ELECTRICA	1,400.00	1,400.00	471.62	72.1	0	543.72	856.28	61.16%
SERVICIO TELEFONICO	1,300.00	1,300.00	4,313.20	450.86	0	4,764.06	-3,464.06	-266.47%
VIATICOS	3,900.00	3,900.00	1,635.10	0	0	1,635.10	2,264.90	58.07%
ADMINISTRACION, SUPERVISION Y	50,770.00	194,770.00	39,320.70	19,604.34	0	58,925.04	135,844.96	69.75%
MATERIALES Y SUMINISTROS	21,570.00	21,570.00	7,770.67	1,365.49	0	9,136.16	12,433.84	57.64%
COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	2,472.53	521.31	0	2,993.84	5,006.16	62.58%
DIVERSOS	670	670	4,625.03	0	0	4,625.03	-3,955.03	-590.30%
MATERIAL DE LIMPIEZA	900	900	0	0	0	0	900.00	100.00%
MATERIALES Y UTILES DE OFICINA	12,000.00	12,000.00	673.11	844.18	0	1,517.29	10,482.71	87.36%
SERVICIOS GENERALES	29,200.00	173,200.00	31,550.03	18,238.85	0	49,788.88	123,411.12	71.25%
HONORARIOS PROFESIONALES	0.00	144,000.00	17,601.88	17,531.89	0	35,133.77	108,866.23	75.60%
MANTENIMIENTO Y CONSERVACION D	7,900.00	7,900.00	786.24	0	0	786.24	7,113.76	90.05%
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	184	0	598	4,402.00	88.04%
SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	471.62	72.1	0	543.72	3,456.28	86.41%
SERVICIO TELEFONICO	2,300.00	2,300.00	4,313.20	450.86	0	4,764.06	-2,464.06	-107.13%
VIATICOS	5,000.00	5,000.00	7,963.09	0	0	7,963.09	-2,963.09	-59.26%
ATENCION A OBSERVACIONES Y AUD	42,413.67	42,413.67	9,190.52	2,192.45	0	11,382.97	31,030.70	73.16%
MATERIALES Y SUMINISTROS	14,800.00	14,800.00	2,637.07	1,365.49	0	4,002.56	10,797.44	72.96%
COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	2,222.53	521.31	0	2,743.84	1,156.16	29.65%
DIVERSOS	900	900	414.54	0	0	414.54	485.46	53.94%
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	844.18	0	844.18	8,155.82	90.62%
SERVICIOS GENERALES	27,613.67	27,613.67	6,553.45	826.96	0	7,380.41	20,233.26	73.27%
ATENCION A VISITANTES	14,613.67	14,613.67	1,016.00	120	0	1,136.00	13,477.67	92.23%
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	184	0	598	2,902.00	82.91%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	471.62	72.1	0	543.72	656.28	54.69%
SERVICIO TELEFONICO	2,900.00	2,900.00	4,313.20	450.86	0	4,764.06	-1,864.06	-64.28%
VIATICOS	500	500	338.63	0	0	338.63	161.37	32.27%
REMISION DE CUENTA AL ORGANO F	45,800.00	45,800.00	11,092.51	1,888.45	0	12,980.96	32,819.04	71.66%
MATERIALES Y SUMINISTROS	17,000.00	17,000.00	4,027.69	1,365.49	0	5,393.18	11,606.82	68.28%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	2,522.53	521.31	0	3,043.84	2,956.16	49.27%
DIVERSOS	1,500.00	1,500.00	1,505.16	0	0	1,505.16	-5.16	-0.34%
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	844.18	0	844.18	6,655.82	88.74%
SERVICIOS GENERALES	28,800.00	28,800.00	7,064.82	522.96	0	7,587.78	21,212.22	73.65%
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	471.62	72.1	0	543.72	1,356.28	71.38%
SERVICIO TELEFONICO	3,100.00	3,100.00	4,313.20	450.86	0	4,764.06	-1,664.06	-53.68%
VIATICOS	8,000.00	8,000.00	1,866.00	0	0	1,866.00	6,134.00	76.68%
ELABORACION Y PRESENTACION DEL	42,300.00	54,300.00	14,718.94	1,893.56	0	16,612.50	37,687.50	69.41%
MATERIALES Y SUMINISTROS	18,000.00	18,000.00	4,009.98	1,370.60	0	5,380.58	12,619.42	70.11%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	2,822.53	521.31	0	3,343.84	1,656.16	33.12%
DIVERSOS	3,500.00	3,500.00	1,187.45	0	0	1,187.45	2,312.55	66.07%
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	849.29	0	849.29	7,150.71	89.38%
SERVICIOS GENERALES	24,300.00	36,300.00	10,708.96	522.96	0	11,231.92	25,068.08	69.06%
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	471.62	72.1	0	543.72	1,256.28	69.79%
SERVICIO TELEFONICO	2,500.00	2,500.00	4,313.20	450.86	0	4,764.06	-2,264.06	-90.56%
VIATICOS	5,000.00	5,000.00	1,635.10	0	0	1,635.10	3,364.90	67.30%
FORTALECIMIENTO DE LAS FINANZA	51,500.00	51,500.00	18,798.67	1,044.27	0	19,842.94	31,657.06	61.47%
MATERIALES Y SUMINISTROS	23,000.00	23,000.00	10,744.58	521.31	0	11,265.89	11,734.11	51.02%
COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	2,222.53	521.31	0	2,743.84	5,256.16	65.70%
DIVERSOS	3,000.00	3,000.00	2,829.55	0	0	2,829.55	170.45	5.68%
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	5,692.50	0	0	5,692.50	1,307.50	18.68%

SERVICIOS GENERALES	28,500.00	28,500.00	8,054.09	522.96	0	8,577.05	19,922.95	69.91%
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	471.62	72.1	0	543.72	956.28	63.75%
SERVICIO TELEFONICO	3,500.00	3,500.00	4,313.20	450.86	0	4,764.06	-1,264.06	-36.12%
VIATICOS	6,000.00	6,000.00	2,855.27	0	0	2,855.27	3,144.73	52.41%
ELABORACION DE GUIA CONTABILIZ	27,500.00	27,500.00	9,056.40	1,044.27	0	10,100.67	17,399.33	63.27%
MATERIALES Y SUMINISTROS	11,700.00	11,700.00	2,222.53	521.31	0	2,743.84	8,956.16	76.55%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	2,222.53	521.31	0	2,743.84	256.16	8.54%
DIVERSOS	900	900	0	0	0	0	900.00	100.00%
MATERIAL DE LIMPIEZA	900	900	0	0	0	0	900.00	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	6,833.87	522.96	0	7,356.83	8,443.17	53.44%
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	471.54	72.1	0	543.64	656.36	54.70%
SERVICIO TELEFONICO	2,500.00	2,500.00	4,313.20	450.86	0	4,764.06	-2,264.06	-90.56%
VIATICOS	2,000.00	2,000.00	1,635.13	0	0	1,635.13	364.87	18.24%
ELABORACION DE FORMATOS Y DOCU	27,299.00	27,299.00	13,020.80	1,086.27	0	14,107.07	13,191.93	48.32%
MATERIALES Y SUMINISTROS	7,400.00	7,400.00	7,295.98	563.31	0	7,859.29	-459.29	-6.21%
COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	2,222.53	521.31	0	2,743.84	1,156.16	29.65%
DIVERSOS	500	500	1,556.45	42	0	1,598.45	-1,098.45	-219.69%
MATERIAL DE LIMPIEZA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	3,517.00	0	0	3,517.00	-1,017.00	-40.68%
SERVICIOS GENERALES	19,899.00	19,899.00	5,724.82	522.96	0	6,247.78	13,651.22	68.60%
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	471.62	72.1	0	543.72	956.28	63.75%
SERVICIO TELEFONICO	2,500.00	2,500.00	4,313.20	450.86	0	4,764.06	-2,264.06	-90.56%
VIATICOS	5,600.00	5,600.00	526	0	0	526	5,074.00	90.61%
ACTUALIZACION DE INVENTARIOS	31,000.00	31,000.00	12,867.05	1,086.27	0	13,953.32	17,046.68	54.99%
MATERIALES Y SUMINISTROS	12,500.00	12,500.00	7,668.23	563.31	0	8,231.54	4,268.46	34.15%
COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	2,222.53	521.31	0	2,743.84	1,756.16	39.03%
DIVERSOS	500	500	0	42	0	42	458.00	91.60%
MATERIAL DE LIMPIEZA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	7,000.00	7,000.00	5,445.70	0	0	5,445.70	1,554.30	22.20%
SERVICIOS GENERALES	18,500.00	18,500.00	5,198.82	522.96	0	5,721.78	12,778.22	69.07%
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	471.62	72.1	0	543.72	1,356.28	71.38%
SERVICIO TELEFONICO	2,400.00	2,400.00	4,313.20	450.86	0	4,764.06	-2,364.06	-98.50%
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	4,774.81	522.96	0	5,297.77	10,402.23	66.26%
SERVICIOS GENERALES	15,700.00	15,700.00	4,774.81	522.96	0	5,297.77	10,402.23	66.26%
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	461.61	72.1	0	533.71	1,866.29	77.76%
SERVICIO TELEFONICO	2,500.00	2,500.00	4,313.20	450.86	0	4,764.06	-2,264.06	-90.56%
ENTERO DE 2% DEL IMPUESTO SOBR	111,021.00	111,021.00	4,599.51	450.86	0	5,050.37	105,970.63	95.45%
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	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,000.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	2,100.00	2,600.00	4,599.51	450.86	0	5,050.37	-2,450.37	-94.25%
SERVICIO TELEFONICO	2,100.00	2,600.00	4,599.51	450.86	0	5,050.37	-2,450.37	-94.25%
CUMPLIMIENTO DE PASIVOS Y REGI	7,623,344.01	8,959,304.76	96,078.87	8,299.23	1,058.00	103,320.10	8,855,984.66	98.85%
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	81,888.16	8,299.23	1,058.00	89,129.39	18,812.61	17.43%
COMISIONES BANCARIAS	105,942.00	103,942.00	77,861.32	7,848.37	1,058.00	84,651.69	19,290.31	18.56%
COMISIONES BANCARIAS DE CUENTA	0	20,000.00	18,516.50	2,500.30	0	21,016.80	-1,016.80	-5.08%
COM.BANC.NOM	0	30,000.00	44,845.29	4,644.27	0	49,489.56	-19,489.56	-64.97%
COMISIONES B.	0	0	0	0	0	0	0.00	
COMISIONES B.	0	0	6.9	0	0	6.9	-6.90	
COMISIONES B.	0	0	27.6	0	0	27.6	-27.60	
COMISIONES B.	0	15,942.00	69	13.8	0	82.8	15,859.20	99.48%
COMISIONES B.	0	10,000.00	471.35	0	0	471.35	9,528.65	95.29%
COMISIONES B.	0	10,000.00	517.5	0	0	517.5	9,482.50	94.83%
COMISIONES B.	0	10,000.00	321.14	0	0	321.14	9,678.86	96.79%
COMISIONES B.	0	10,000.00	6,246.02	345	0	6,591.02	3,408.98	34.09%
COMISIONES B.	0	0	5,685.42	303.6	0	5,989.02	-5,989.02	
COMISIONES B.	0	10,000.00	27.6	0	0	27.6	9,972.40	99.72%
COMISIONES B.	0	0	13.8	0	6.9	6.9	-6.90	
COMISIONES B.	0	0	62.1	0	41.4	20.7	-20.70	
COMISIONES B.	0	0	34.5	6.9	20.7	20.7	-20.70	
COMISIONES B.	0	0	55.2	20.7	48.3	27.6	-27.60	
COMISIONES B.	0	0	954.5	6.9	940.7	20.7	-20.70	
COPIEG	0	0	6.9	6.9	0	13.8	-13.80	
RESIDUOS SOLIDOS	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	2,000.00	2,000.00	4,026.84	450.86	0	4,477.70	-2,477.70	-123.89%
AYUDAS, SUBSIDIOS Y TRANSFEREN	7,511,902.01	13,801,736.73	14,190.71	0	0	14,190.71	13,787,546.02	99.90%
PASIVOS POR PAGAR	7,511,902.01	13,801,736.73	14,190.71	0	0	14,190.71	13,787,546.02	99.90%
UNIDAD DE ACCESO A LA INFORMAC	358,034.93	402,749.95	313,604.67	33,279.29	0	346,883.96	55,865.99	13.87%
SERVICIOS PERSONALES UND.AC.IN	317,254.93	330,869.95	253,753.96	24,770.00	0	278,523.96	52,345.99	15.82%
COMPENSACION PERSONAL CONFIANZ	25,656.00	26,938.80	22,016.00	2,244.00	0	24,260.00	2,678.80	9.94%
GASTOS MEDICOS	8,000.00	8,000.00	24,659.20	0	0	24,659.20	-16,659.20	-208.24%
ASISTENCIA MEDICA.	0	0	13,854.90	0	0	13,854.90	-13,854.90	
ANALISIS Y ESTUDIOS.	0	0	235.75	0	0	235.75	-235.75	
HOSPITALIZACION	0	0	10,568.55	0	0	10,568.55	-10,568.55	
GRATIFICACION ANUAL	27,107.33	27,107.33	0	0	0	0	27,107.33	100.00%
GRATIFICACIONES	7,200.00	7,200.00	4,000.00	1,200.00	0	5,200.00	2,000.00	27.78%
MEDICAMENTOS	16,000.00	16,000.00	2,389.76	1,200.00	0	3,589.76	12,410.24	77.56%
PRIMA VACACIONAL	4,066.10	4,066.10	2,297.00	0	0	2,297.00	1,769.10	43.51%
SUELDO PERSONAL BASE	111,264.30	117,698.40	36,652.00	3,718.00	0	40,370.00	77,328.40	65.70%
SUELDO PERSONAL CONFIANZA	117,961.20	123,859.32	161,740.00	16,408.00	0	178,148.00	-54,288.68	-43.83%
GASTOS DE OPERACION	40,780.00	71,880.00	59,850.71	8,509.29	0	68,360.00	3,520.00	4.90%
ADMINISTRACION, SUPERVISION Y	27,480.00	37,080.00	48,972.69	5,874.83	0	54,847.52	-17,767.52	-47.92%
MANTENIMIENTO Y SERVICIOS DE L	27,480.00	37,080.00	48,972.69	5,874.83	0	54,847.52	-17,767.52	-47.92%
MATERIALES Y SUMINISTROS	7,100.00	13,000.00	3,159.50	230	0	3,389.50	9,610.50	73.93%
ARTICULOS DE JARDINERIA Y PLAN	200	200	0	0	0	0	200.00	100.00%
DIVERSOS	1,000.00	1,000.00	408	230	0	638	362.00	36.20%

MATERIAL DE LIMPIEZA	1,500.00	1,500.00	324.5	0	0	324.5	1,175.50	78.37%
MATERIAL ELECTRICO	300	300	160	0	0	160	140.00	46.67%
MATERIALES Y UTILES DE OFICINA	1,000.00	4,000.00	1,462.00	0	0	1,462.00	2,538.00	63.45%
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	45,813.19	5,644.83	0	51,458.02	-27,378.02	-113.70%
ATENCION A FUNCIONARIOS Y EMPL	1,000.00	1,000.00	1,759.90	0	0	1,759.90	-759.90	-75.99%
ATENCION A VISITANTES	1,000.00	1,000.00	1,272.55	0	0	1,272.55	-272.55	-27.26%
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	1,138.35	0	0	1,138.35	1,361.65	54.47%
MANTENIMIENTO Y CONSERVACION D	300	1,000.00	414	230	0	644	356.00	35.60%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	6,744.23	1,031.09	0	7,775.32	-1,775.32	-29.59%
SERVICIO INTERNET	480	480	0	0	0	0	480.00	100.00%
SERVICIO TELEFONICO	9,600.00	9,600.00	34,484.16	4,383.74	0	38,867.90	-29,267.90	-304.87%
MODERNIZACION ADMINISTRATIVA	13,300.00	34,800.00	10,878.02	2,634.46	0	13,512.48	21,287.52	61.17%
CENTROS COMUNITARIOS DIGITALES	1,000.00	2,000.00	0	815.13	0	815.13	1,184.87	59.24%
MATERIALES Y SUMINISTROS	1,000.00	2,000.00	0	815.13	0	815.13	1,184.87	59.24%
MATERIALES Y UTILES PARA EL PR	1,000.00	1,500.00	0	815.13	0	815.13	684.87	45.66%
CAPACITACION Y DIFUSION EN DEP	8,300.00	16,800.00	2,107.76	1,102.79	0	3,210.55	13,589.45	80.89%
MATERIALES Y SUMINISTROS	5,000.00	9,000.00	1,807.76	1,102.79	0	2,910.55	6,089.45	67.66%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	1,500.00	1,807.76	50.54	0	1,858.30	-358.30	-23.89%
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%
TRABAJOS DE IMPRENTA	3,300.00	5,000.00	0	1,052.25	0	1,052.25	3,947.75	78.96%
SERVICIOS GENERALES	0.00	7,800.00	300	0	0	300	7,500.00	96.15%
ATENCION A FUNCIONARIOS Y EMPL	800	0	0	0	0	0	0.00	
SERVICIO DE RADIODIFUSION	2,500.00	4,000.00	0	0	0	0	4,000.00	100.00%
VIATICOS	4,000.00	3,000.00	300	0	0	300	2,700.00	90.00%
ASISTENCIA E INSCRIPCION A CUR	2,000.00	16,000.00	8,770.26	716.54	0	9,486.80	6,513.20	40.71%
MATERIALES Y SUMINISTROS	0	14,500.00	6,715.26	716.54	0	7,431.80	7,068.20	48.75%
ALIMENTACION DE PERSONAS.	0.00	10,000.00	4,907.50	666	0	5,573.50	4,426.50	44.27%
COMBUSTIBLES, LUBRICANTES Y AD	0.00	1,500.00	1,807.76	50.54	0	1,858.30	-358.30	-23.89%
DIVERSOS	2,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	2,000.00	1,500.00	2,055.00	0	0	2,055.00	-555.00	-37.00%
VIATICOS	2,000.00	1,500.00	2,055.00	0	0	2,055.00	-555.00	-37.00%
AYUNTAMIENTO	6,149,936.49	6,831,171.43	5,155,334.88	579,708.69	1,200.00	5,733,843.57	1,097,327.86	16.06%
PRESIDENTE MUNICIPAL	986,859.45	1,500,352.39	1,475,575.08	152,942.19	1,200.00	1,627,317.27	-126,964.88	-8.46%
SERVICIOS PERSONALES PRESID.	746,859.45	780,352.39	562,174.00	61,252.00	0	623,426.00	156,926.39	20.11%
COMPENSACION PERSONAL CONFIANZ	233,364.00	245,032.20	190,569.00	20,418.00	0	210,987.00	34,045.20	13.89%
FONDO DE AHORRO PARA EL RETIRO	51,527.65	54,104.03	40,303.00	7,150.00	0	47,453.00	6,651.03	12.29%
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	331,302.00	33,684.00	0	364,986.00	39,230.16	9.71%
GASTOS DE OPERACION	240,000.00	720,000.00	913,401.08	91,690.19	1,200.00	1,003,891.27	-283,891.27	-39.43%
IMPULSO Y BIENESTAR SOCIAL	240,000.00	720,000.00	913,401.08	91,690.19	1,200.00	1,003,891.27	-283,891.27	-39.43%
OTORGAMIENTO DE AYUDAS Y APORT	240,000.00	720,000.00	913,401.08	91,690.19	1,200.00	1,003,891.27	-283,891.27	-39.43%
AYUDAS, SUBSIDIOS Y TRANSFEREN	240,000.00	720,000.00	913,401.08	91,690.19	1,200.00	1,003,891.27	-283,891.27	-39.43%
DONATIVOS	240,000.00	720,000.00	913,401.08	91,690.19	1,200.00	1,003,891.27	-283,891.27	-39.43%
REGIDORES	4,654,200.04	4,804,350.04	3,327,071.53	389,467.92	0	3,716,539.45	1,087,810.59	22.64%
SERVICIOS PERSONALES REGID.	3,460,200.04	3,610,350.04	2,627,314.73	310,890.00	0	2,938,204.73	672,145.31	18.62%
COMPENSACION PERSONAL CONFIANZ	2,772,000.00	2,910,600.00	2,390,780.00	242,540.00	0	2,633,320.00	277,280.00	9.53%
FONDO DE AHORRO PARA EL RETIRO	231,000.00	242,550.00	180,980.00	32,060.00	0	213,040.00	29,510.00	12.17%
GASTOS MEDICOS	80,000.00	80,000.00	34,055.08	34,500.00	0	68,555.08	11,444.92	14.31%
ASISTENCIA MEDICA	0	60,000.00	23,685.28	0	0	23,685.28	36,314.72	60.52%
ANALISIS Y ESTUDIOS	0	20,000.00	7,194.80	0	0	7,194.80	12,805.20	64.03%
HOSPITALIZACION	0	0	3,175.00	34,500.00	0	37,675.00	-37,675.00	
GRATIFICACION ANUAL	277,200.04	277,200.04	0	0	0	0	277,200.04	100.00%
MEDICAMENTOS	100,000.00	100,000.00	21,499.65	1,790.00	0	23,289.65	76,710.35	76.71%
GASTOS DE OPERACION	1,194,000.00	1,194,000.00	699,756.80	78,577.92	0	778,334.72	415,665.28	34.81%
ADMINISTRACION, SUPERVISION Y	469,350.00	469,350.00	190,434.45	24,258.54	0	214,692.99	254,657.01	54.26%
PARTICIPACION EN COMISIONES QU	265,550.00	265,550.00	50,705.56	4,616.66	0	55,322.22	210,227.78	79.17%
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	44,575.00	4,616.66	0	49,191.66	50,808.34	50.81%
COMBUSTIBLES, LUBRICANTES Y AD	90,000.00	90,000.00	44,575.00	4,616.66	0	49,191.66	40,808.34	45.34%
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	6,130.56	0	0	6,130.56	149,419.44	96.06%
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	6,130.56	0	0	6,130.56	33,869.44	84.67%
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	139,728.89	19,641.88	0	159,370.77	44,429.23	21.80%
MATERIALES Y SUMINISTROS	90,000.00	90,000.00	44,575.00	4,616.66	0	49,191.66	40,808.34	45.34%
COMBUSTIBLES, LUBRICANTES Y AD	80,000.00	80,000.00	44,575.00	4,616.66	0	49,191.66	30,808.34	38.51%
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	95,153.89	15,025.22	0	110,179.11	3,620.89	3.18%
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	79,819.35	9,702.72	0	89,522.07	-54,522.07	-155.78%
VARIOS	8,800.00	8,800.00	15,334.54	5,322.50	0	20,657.04	-11,857.04	-134.74%
IMPULSO Y BIENESTAR SOCIAL	724,650.00	724,650.00	509,322.35	54,319.38	0	563,641.73	161,008.27	22.22%
APOYAR A PERSONAS E INSTITUCIO	724,650.00	724,650.00	509,322.35	54,319.38	0	563,641.73	161,008.27	22.22%
MATERIALES Y SUMINISTROS	22,000.00	22,000.00	44,575.00	4,616.66	0	49,191.66	-27,191.66	-123.60%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	44,575.00	4,616.66	0	49,191.66	-39,191.66	-391.92%
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	81,997.35	9,702.72	0	91,700.07	4,499.93	4.68%
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	200.00	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	79,819.35	9,702.72	0	89,522.07	-65,522.07	-273.01%
VIATICOS	60,000.00	60,000.00	2,178.00	0	0	2,178.00	57,822.00	96.37%
AYUDAS, SUBSIDIOS Y TRANSFEREN	606,450.00	606,450.00	382,750.00	40,000.00	0	422,750.00	183,700.00	30.29%
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	382,750.00	40,000.00	0	422,750.00	157,250.00	27.11%
SINDICO	508,877.00	526,469.00	352,688.27	37,298.58	0	389,986.85	136,482.15	25.92%
SERVICIOS PERSONALES SIND.	382,188.00	399,780.00	285,756.64	29,956.00	0	315,712.64	84,067.36	21.03%

COMPENSACION PERSONAL CONFIANZ	302,400.00	317,520.00	260,820.00	26,460.00	0	287,280.00	30,240.00	9.52%
FONDO DE AHORRO PARA EL RETIRO	23,988.00	26,460.00	19,736.00	3,496.00	0	23,232.00	3,228.00	12.20%
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	450	0	0	450	9,550.00	95.50%
GASTOS DE OPERACION	126,689.00	126,689.00	66,931.63	7,342.58	0	74,274.21	52,414.79	41.37%
ADMINISTRACION, SUPERVISION Y PARTICIPACION EN COMISIONES QU	65,289.00	65,289.00	24,194.13	2,880.08	0	27,074.21	38,214.79	58.53%
MATERIALES Y SUMINISTROS	33,700.00	33,700.00	10,245.34	1,208.79	0	11,454.13	22,245.87	66.01%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	2,737.50	462.5	0	3,200.00	6,800.00	68.00%
MATERIALES Y UTILES DE OFICINA	8,000.00	8,000.00	2,737.50	462.5	0	3,200.00	4,800.00	60.00%
SERVICIOS GENERALES	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
ATENCION A FUNCIONARIOS Y EEMPL	23,700.00	23,700.00	7,507.84	746.29	0	8,254.13	15,445.87	65.17%
MANTENIMIENTO Y CONSERVACION D	6,700.00	6,700.00	0	0	0	0	6,700.00	100.00%
SERVICIO TELEFONICO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SUPERVISION DE LA ENTREGA DE L	12,000.00	12,000.00	7,507.84	746.29	0	8,254.13	3,745.87	31.22%
MATERIALES Y SUMINISTROS	13,589.00	13,589.00	3,703.45	462.5	0	4,165.95	9,423.05	69.34%
COMBUSTIBLES, LUBRICANTES Y AD	5,300.00	5,300.00	2,737.50	462.5	0	3,200.00	2,100.00	39.62%
MATERIALES Y UTILES DE OFICINA	4,500.00	4,500.00	2,737.50	462.5	0	3,200.00	1,300.00	28.89%
SERVICIOS GENERALES	800	800	0	0	0	0	800.00	100.00%
VIATICOS	8,289.00	8,289.00	965.95	0	0	965.95	7,323.05	88.35%
ASISTIR OPORTUNAMENTE A LAS RE	4,789.00	4,789.00	288.95	0	0	288.95	4,500.05	93.97%
MATERIALES Y SUMINISTROS	3,500.00	3,500.00	677	0	0	677	2,823.00	80.66%
COMBUSTIBLES, LUBRICANTES Y AD	18,000.00	18,000.00	10,245.34	1,208.79	0	11,454.13	6,545.87	36.37%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	2,737.50	462.5	0	3,200.00	2,800.00	46.67%
SERVICIOS GENERALES	3,000.00	3,000.00	2,737.50	462.5	0	3,200.00	-200.00	-6.67%
SERVICIO TELEFONICO	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	12,000.00	12,000.00	7,507.84	746.29	0	8,254.13	3,745.87	31.22%
APOYAR A INSTITUCIONES Y PERSONA	12,000.00	12,000.00	7,507.84	746.29	0	8,254.13	3,745.87	31.22%
MATERIALES Y SUMINISTROS	61,400.00	61,400.00	42,737.50	4,462.50	0	47,200.00	14,200.00	23.13%
COMBUSTIBLES, LUBRICANTES Y AD	61,400.00	61,400.00	42,737.50	4,462.50	0	47,200.00	14,200.00	23.13%
MATERIALES Y UTILES DE OFICINA	3,400.00	3,400.00	2,737.50	462.5	0	3,200.00	200.00	5.88%
SERVICIOS GENERALES	2,500.00	2,500.00	2,737.50	462.5	0	3,200.00	-700.00	-28.00%
VIATICOS	900	900	0	0	0	0	900.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
DONATIVOS	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
CULTURA Y RECREACION	50,000.00	50,000.00	40,000.00	4,000.00	0	44,000.00	6,000.00	12.00%
AUDITORIO MUNICIPAL	50,000.00	50,000.00	40,000.00	4,000.00	0	44,000.00	6,000.00	12.00%
SERVICIOS PERSONALES AUDITORIO	2,714,956.65	3,076,670.09	1,932,195.20	236,295.88	0	2,168,491.08	908,179.01	29.52%
GASTOS MEDICOS	220,998.73	229,862.83	203,439.20	26,271.00	0	229,710.20	152.63	0.07%
ASISTENCIA MEDICA.	163,398.73	172,262.83	143,279.64	12,964.00	0	156,243.64	16,019.19	9.30%
HOSPITALIZACION	4,900.00	4,900.00	21,074.64	0	0	21,074.64	-16,174.64	-330.09%
GRATIFICACION ANUAL	0	0	11,849.64	0	0	11,849.64	-6,949.64	-141.83%
GRATIFICACIONES	0	0	9,225.00	0	0	9,225.00	-9,225.00	
MEDICAMENTOS	13,891.50	13,891.50	0	0	0	0	13,891.50	100.00%
PRIMA DOMINICAL	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
PRIMA VACACIONAL	5,000.00	5,000.00	3,095.00	1,500.00	0	4,595.00	405.00	8.10%
SUELDO PERSONAL BASE	6,000.00	6,000.00	22	0	0	22	5,978.00	99.63%
TIEMPO EXTRA	2,083.73	2,083.73	2,491.00	0	0	2,491.00	-407.27	-19.55%
GASTOS DE OPERACION	125,023.50	133,887.60	115,269.00	11,154.00	0	126,423.00	7,464.60	5.58%
ADMINISTRACION, SUPERVISION Y PROGRAMAS	500	500	1,328.00	310	0	1,638.00	-1,138.00	-227.60%
MATERIALES Y SUMINISTROS	57,600.00	57,600.00	60,159.56	13,307.00	0	73,466.56	-15,866.56	-27.55%
SERVICIOS GENERALES	57,600.00	57,600.00	60,159.56	13,307.00	0	73,466.56	-15,866.56	-27.55%
VIATICOS	57,600.00	57,600.00	60,159.56	13,307.00	0	73,466.56	-15,866.56	-27.55%
GRATIFICACION ANUAL	6,000.00	6,000.00	17,764.72	765	0	18,529.72	-12,529.72	-208.83%
GRATIFICACIONES	6,000.00	6,000.00	17,764.72	765	0	18,529.72	-12,529.72	-208.83%
MEDICAMENTOS	51,600.00	51,600.00	42,394.84	12,542.00	0	54,936.84	-3,336.84	-6.47%
PRIMA DOMINICAL	51,600.00	51,600.00	42,394.84	12,542.00	0	54,936.84	-3,336.84	-6.47%
PRIMA VACACIONAL	885,847.66	1,057,730.00	647,640.19	104,008.14	0	751,648.33	306,081.67	28.94%
SERVICIOS PERSONALES DEPORT.	685,847.66	847,730.00	466,041.54	63,203.42	0	529,244.96	318,485.04	37.57%
GASTOS MEDICOS	8,000.00	8,000.00	32,280.53	11,235.95	0	43,516.48	-35,516.48	-443.96%
ASISTENCIA MEDICA.	0	0	18,729.08	11,235.95	0	29,965.03	-29,965.03	
HOSPITALIZACION	0	0	282.9	0	0	282.9	-282.90	
GRATIFICACION ANUAL	0	0	13,268.55	0	0	13,268.55	-13,268.55	
GRATIFICACIONES	61,712.00	61,712.00	0	0	0	0	61,712.00	100.00%
MEDICAMENTOS	18,000.00	18,000.00	2,100.00	0	0	2,100.00	15,900.00	88.33%
PRIMA DOMINICAL	10,000.00	10,000.00	3,401.88	4,277.47	0	7,679.35	2,320.65	23.21%
PRIMA VACACIONAL	6,000.00	6,000.00	2,722.00	278	0	3,000.00	3,000.00	50.00%
SUELDO PERSONAL BASE	9,256.80	9,256.80	4,621.00	970	0	5,591.00	3,665.80	39.60%
SUELDO PERSONAL CONFIANZA	572,878.86	734,761.20	12,938.13	3,464.00	0	16,402.13	718,359.07	97.77%
GASTOS DE OPERACION	0	0	407,978.00	42,978.00	0	450,956.00	-450,956.00	
FOMENTO Y DESARROLLO INTEGRAL	200,000.00	210,000.00	181,598.65	40,804.72	0	222,403.37	-12,403.37	-5.91%
FOMENTAR DIFERENTES DISCIPLINA	110,000.00	120,000.00	111,067.65	31,315.03	0	142,382.68	-22,382.68	-18.65%
MATERIALES Y SUMINISTROS	60,000.00	70,000.00	97,867.36	15,584.55	0	113,451.91	-43,451.91	-62.07%
ARTICULOS DEPORTIVOS	50,625.00	50,625.00	41,233.71	12,336.50	0	53,570.21	-2,945.21	-5.82%
COMBUSTIBLES, LUBRICANTES Y AD	21,712.50	21,712.50	16,688.62	0	0	16,688.62	5,023.88	23.14%
EVENTOS DEPORTIVOS	2,400.00	2,400.00	2,816.24	336.5	0	3,152.74	-752.74	-31.36%
MATERIAL DE LIMPIEZA	21,712.50	21,712.50	9,760.00	12,000.00	0	21,760.00	-47.50	-0.22%
MATERIALES Y UTILES DE OFICINA	900	900	631.05	0	0	631.05	268.95	29.88%
REFACCIONES, ACCESORIOS Y HERR	1,500.00	1,500.00	692.1	0	0	692.1	807.90	53.86%
TRABAJOS DE IMPRENTA	1,500.00	1,500.00	10,455.95	0	0	10,455.95	-8,955.95	-597.06%
SERVICIOS GENERALES	900	900	189.75	0	0	189.75	710.25	78.92%
ATENCION A VISITANTES	9,375.00	19,375.00	33,993.65	3,248.05	0	37,241.70	-17,866.70	-92.22%
SERVICIO DE ENERGIA ELECTRICA	900	900	4,265.33	0	0	4,265.33	-3,365.33	-373.93%
SERVICIO TELEFONICO	6,000.00	6,000.00	1,962.33	620.98	0	2,583.31	3,416.69	56.94%
SERVICIOS FOTOGRAFICOS Y DE VI	0	10,000.00	23,011.19	2,627.07	0	25,638.26	-15,638.26	-156.38%
VIATICOS	375	375	3,311.50	0	0	3,311.50	-2,936.50	-783.07%
BIENES MUEBLES E INMUEBLES	2,100.00	2,100.00	1,443.30	0	0	1,443.30	656.70	31.27%
MOBILIARIO Y EQUIPO DIVERSOS	0	0	22,640.00	0	0	22,640.00	-22,640.00	
OLIMPIADA INFANTIL Y JUVENIL 2	0	0	22,640.00	0	0	22,640.00	-22,640.00	
MATERIALES Y SUMINISTROS	50,000.00	50,000.00	13,200.29	15,730.48	0	28,930.77	21,069.23	42.14%
ARTICULOS DEPORTIVOS	40,625.00	40,625.00	7,811.63	14,945.50	0	22,757.13	17,867.87	43.98%
COMBUSTIBLES, LUBRICANTES Y AD	16,712.50	16,712.50	2,737.00	4,500.00	0	7,237.00	9,475.50	56.70%
EVENTOS DEPORTIVOS	2,400.00	2,400.00	2,816.24	336.5	0	3,152.74	-752.74	-31.36%
MATERIAL DE LIMPIEZA	16,712.50	16,712.50	300	9,788.00	0	10,088.00	6,624.50	39.64%
MATERIALES Y UTILES DE OFICINA	900	900	501.06	0	0	501.06	398.94	44.33%
REFACCIONES, ACCESORIOS Y HERR	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
TRABAJOS DE IMPRENTA	1,500.00	1,500.00	1,457.33	321	0	1,778.33	-278.33	-18.56%
SERVICIOS GENERALES	900	900	0	0	0	0	900.00	100.00%
ATENCION A VISITANTES	9,375.00	9,375.00	5,388.66	784.98	0	6,173.64	3,201.36	34.15%
SERVICIO DE ENERGIA ELECTRICA	900	900	1,881.33	164	0	2,045.33	-1,145.33	-127.26%
SERVICIOS FOTOGRAFICOS Y DE VI	6,000.00	6,000.00	1,962.33	620.98	0	2,583.31	3,416.69	56.94%
	375	375	0	0	0	0	375.00	100.00%

VIATICOS	2,100.00	2,100.00	1,545.00	0	0	1,545.00	555.00	26.43%
IMPULSO Y BIENESTAR SOCIAL	90,000.00	90,000.00	70,531.00	9,489.69	0	80,020.69	9,979.31	11.09%
APOYO PARA DEPORTE EN GENERAL	60,000.00	60,000.00	36,232.62	7,773.23	0	44,005.85	15,994.15	26.66%
MATERIALES Y SUMINISTROS	28,912.50	28,912.50	27,798.31	6,345.25	0	34,143.56	-5,231.06	-18.09%
ARTICULOS DEPORTIVOS	21,712.50	21,712.50	22,676.83	6,008.75	0	28,685.58	-6,973.08	-32.12%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	2,816.24	336.5	0	3,152.74	-752.74	-31.36%
MATERIAL DE LIMPIEZA	900	900	586.1	0	0	586.1	313.90	34.88%
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	1,719.14	0	0	1,719.14	-219.14	-14.61%
TRABAJOS DE IMPRENTA	900	900	0	0	0	0	900.00	100.00%
SERVICIOS GENERALES	9,375.00	9,375.00	7,934.31	1,427.98	0	9,362.29	12.71	0.14%
ATENCION A VISITANTES	900	900	3,081.34	164	0	3,245.34	-2,345.34	-260.59%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	1,962.33	620.98	0	2,583.31	3,416.69	56.94%
SERVICIOS FOTOGRAFICOS Y DE VI	375	375	280	0	0	280	95.00	25.33%
VIATICOS	2,100.00	2,100.00	2,610.64	643	0	3,253.64	-1,153.64	-54.94%
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	34,298.38	1,716.46	0	36,014.84	-6,014.84	-20.05%
MATERIALES Y SUMINISTROS	20,625.00	20,625.00	27,526.74	931.48	0	28,458.22	-7,833.22	-37.98%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	2,977.24	336.5	0	3,313.74	-913.74	-38.07%
EVENTOS DEPORTIVOS	13,425.00	13,425.00	22,052.96	0	0	22,052.96	-8,627.96	-64.27%
MATERIAL DE LIMPIEZA	900	900	0	594.98	0	594.98	305.02	33.89%
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	1,525.99	0	0	1,525.99	-25.99	-1.73%
TRABAJOS DE IMPRENTA	900	900	0	0	0	0	900.00	100.00%
SERVICIOS GENERALES	9,375.00	9,375.00	6,771.64	784.98	0	7,556.62	1,818.38	19.40%
ATENCION A VISITANTES	900	900	3,580.00	164	0	3,744.00	-2,844.00	-316.00%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	1,962.33	620.98	0	2,583.31	3,416.69	56.94%
SERVICIOS FOTOGRAFICOS Y DE VI	375	375	0	0	0	0	375.00	100.00%
VIATICOS	2,100.00	2,100.00	1,229.31	0	0	1,229.31	870.69	41.46%
COORDINACION MPAL EDUCACION	1,044,212.89	1,196,701.41	652,884.02	56,925.30	0	709,809.32	486,892.09	40.69%
SERVICIOS PERSONALES EDUCAC.	613,312.89	765,217.41	522,266.00	45,254.00	0	567,520.00	197,697.41	25.84%
GASTOS MEDICOS	10,000.00	10,000.00	14,644.99	0	0	14,644.99	-4,644.99	-46.45%
ASISTENCIA MEDICA.	0	0	8,275.64	0	0	8,275.64	-8,275.64	-100.00%
ANALISIS	0	0	194.35	0	0	194.35	-194.35	-100.00%
HOSPITALIZACION	0	0	6,175.00	0	0	6,175.00	-6,175.00	-100.00%
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	4,903.01	2,092.00	0	6,995.01	7,004.99	50.04%
PRIMA VACACIONAL	8,602.65	8,602.65	4,782.00	0	0	4,782.00	3,820.65	44.41%
SUELDO PERSONAL BASE	516,159.24	668,063.76	73,304.00	7,436.00	0	80,740.00	587,323.76	87.91%
SUELDO PERSONAL CONFIANZA	0	0	424,632.00	35,726.00	0	460,358.00	-460,358.00	-100.00%
GASTOS DE OPERACION	430,900.00	431,484.00	130,618.02	11,671.30	0	142,289.32	289,194.68	67.02%
ADMINISTRACION, SUPERVISION Y	80,224.00	80,808.00	12,678.61	383.3	0	13,061.91	67,746.09	83.84%
ATENCION AL PUBLICO	4,624.00	4,624.00	2,265.70	299	0	2,564.70	2,059.30	44.54%
MATERIALES Y SUMINISTROS	4,624.00	4,624.00	2,265.70	299	0	2,564.70	2,059.30	44.54%
MATERIALES Y UTILES DE OFICINA	2,312.00	2,312.00	518.16	0	0	518.16	1,793.84	77.59%
MATERIALES Y UTILES PARA EL PR	2,312.00	2,312.00	1,747.54	299	0	2,046.54	265.46	11.48%
REPRESENTACION DE AUTORIDAD MU	22,764.00	22,764.00	2,645.66	0	0	2,645.66	20,118.34	88.38%
MATERIALES Y SUMINISTROS	9,360.00	9,360.00	2,645.66	0	0	2,645.66	6,714.34	71.73%
ARTICULOS DEPORTIVOS	4,356.00	4,356.00	2,127.50	0	0	2,127.50	2,228.50	51.16%
MATERIALES Y UTILES DE OFICINA	2,604.00	2,604.00	518.16	0	0	518.16	2,085.84	80.10%
MATERIALES Y UTILES PARA EL PR	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
SERVICIOS GENERALES	13,404.00	13,404.00	0	0	0	0	13,404.00	100.00%
PASAJES	5,004.00	5,004.00	0	0	0	0	5,004.00	100.00%
VIATICOS	8,400.00	8,400.00	0	0	0	0	8,400.00	100.00%
CAPACITACION	52,836.00	53,420.00	7,767.25	84.3	0	7,851.55	45,568.45	85.30%
MATERIALES Y SUMINISTROS	12,792.00	46,500.00	7,719.25	84.3	0	7,803.55	38,696.45	83.22%
ALIMENTACION DE PERSONAS	2,496.00	3,000.00	2,987.10	84.3	0	3,071.40	-71.40	-2.38%
COMBUSTIBLES, LUBRICANTES Y AD	2,760.00	2,760.00	1,676.99	0	0	1,676.99	1,083.01	39.24%
LIBROS Y MATERIAL DIDACTICO	2,448.00	40,740.00	2,448.00	0	0	2,448.00	38,292.00	93.99%
MATERIALES Y UTILES DE OFICINA	1,488.00	0	518.16	0	0	518.16	-518.16	-100.00%
MATERIALES Y UTILES PARA EL PR	3,600.00	0	89	0	0	89	-89.00	-100.00%
SERVICIOS GENERALES	40,044.00	6,920.00	48	0	0	48	6,872.00	99.31%
PASAJES	5,004.00	0	0	0	0	0	0.00	0.00%
SERVICIO DE DIFUSION EN PERIOD	2,520.00	0	0	0	0	0	0.00	0.00%
VIATICOS	30,000.00	4,400.00	48	0	0	48	2,472.00	98.10%
IMPULSO Y BIENESTAR SOCIAL	101,136.00	101,136.00	67,301.98	6,228.00	0	73,529.98	27,606.02	27.30%
OPERACION DEL CONSEJO MUNICIPA	19,848.00	19,848.00	7,281.78	0	0	7,281.78	12,566.22	63.31%
MATERIALES Y SUMINISTROS	14,808.00	14,808.00	6,531.98	0	0	6,531.98	8,276.02	55.89%
ALIMENTACION DE PERSONAS	3,780.00	3,780.00	0	0	0	0	3,780.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	1,380.00	1,380.00	1,676.99	0	0	1,676.99	-296.99	-21.52%
LIBROS Y MATERIAL DIDACTICO	2,448.00	2,448.00	2,448.00	0	0	2,448.00	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	4,200.00	4,200.00	1,550.24	0	0	1,550.24	2,649.76	63.09%
MATERIALES Y UTILES PARA EL PR	3,000.00	3,000.00	856.75	0	0	856.75	2,143.25	71.44%
SERVICIOS GENERALES	5,040.00	5,040.00	749.8	0	0	749.8	4,290.20	85.12%
SERVICIO DE DIFUSION EN PERIOD	2,520.00	2,520.00	0	0	0	0	2,520.00	100.00%
VIATICOS	30,000.00	4,400.00	48	0	0	48	1,770.20	70.25%
OTORGAMIENTO DE BECAS	16,080.00	16,080.00	355	70	0	425	15,655.00	97.36%
MATERIALES Y SUMINISTROS	11,040.00	11,040.00	355	0	0	355	10,685.00	96.78%
ALIMENTACION DE PERSONAS	1,800.00	1,800.00	0	0	0	0	1,800.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,040.00	5,040.00	0	0	0	0	5,040.00	100.00%
MATERIALES Y UTILES PARA EL PR	4,200.00	4,200.00	355	0	0	355	3,845.00	91.55%
SERVICIOS GENERALES	5,040.00	5,040.00	0	70	0	70	4,970.00	98.61%
SERVICIO DE DIFUSION EN PERIOD	2,520.00	2,520.00	0	0	0	0	2,520.00	100.00%
VIATICOS	30,000.00	4,400.00	48	0	0	48	2,450.00	97.22%
FORTALECIMIENTO Y MEJORA DE BI	65,208.00	65,208.00	59,665.20	6,158.00	0	65,823.20	-615.20	-0.94%
MATERIALES Y SUMINISTROS	12,204.00	12,204.00	3,535.86	0	0	3,535.86	8,668.14	71.03%
ALIMENTACION DE PERSONAS	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	0.00	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	56,129.34	6,158.00	0	62,287.34	-9,283.34	-17.51%
PASAJES	960	960	210	0	0	210	750.00	78.13%
SERVICIO DE DIFUSION EN PERIOD	2,520.00	2,520.00	65	0	0	65	2,455.00	97.42%
SERVICIO DE ENERGIA ELECTRICA	30,000.00	30,000.00	21,905.03	2,814.93	0	24,719.96	5,280.04	17.60%
SERVICIO DE INTERNET	9,636.00	9,636.00	6,513.00	716	0	7,229.00	2,407.00	24.98%
SERVICIO TELEFONICO	4,968.00	4,968.00	25,451.36	2,627.07	0	28,078.43	-23,110.43	-465.19%
VIATICOS	2,400.00	2,400.00	1,984.95	0	0	1,984.95	535.05	21.23%
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	50,637.43	5,060.00	0	55,697.43	193,842.57	77.68%
CELEBRACION DE FIESTA PATRIAS	161,796.00	161,796.00	27,972.44	5,060.00	0	33,032.44	128,763.56	79.58%
MATERIALES Y SUMINISTROS	106,296.00	106,296.00	11,772.44	0	0	11,772.44	94,523.56	88.92%

ALIMENTACION DE PERSONAS	39,996.00	39,996.00	3,000.00	0	0	3,000.00	36,996.00	92.50%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	1,676.99	0	0	1,676.99	-176.99	-11.80%
EVENTOS CULTURALES	44,000.00	44,000.00	2,800.00	0	0	2,800.00	41,200.00	93.64%
LIBROS Y MATERIAL DIDACTICO	3,600.00	3,600.00	3,600.00	0	0	3,600.00	0.00	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	5,060.00	0	21,260.00	34,240.00	61.69%
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	4,600.00	0	4,600.00	25,400.00	84.67%
VARIOS	24,000.00	24,000.00	16,200.00	460	0	16,660.00	7,340.00	30.58%
ACTOS CIVICOS Y CULTURALES	66,144.00	66,144.00	13,565.99	0	0	13,565.99	52,578.01	79.49%
MATERIALES Y SUMINISTROS	34,056.00	34,056.00	6,980.99	0	0	6,980.99	27,075.01	79.50%
ALIMENTACION DE PERSONAS	7,260.00	7,260.00	322	0	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	1,676.99	0	0	1,676.99	-296.99	-21.52%
LIBROS Y MATERIAL DIDACTICO	4,896.00	4,896.00	4,896.00	0	0	4,896.00	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	7,440.00	7,440.00	86	0	0	86	7,354.00	98.84%
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	6,585.00	0	0	6,585.00	25,503.00	79.48%
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	6,585.00	0	0	6,585.00	-1,545.00	-30.65%
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	9,099.00	0	0	9,099.00	12,501.00	57.88%
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	0.00	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	399	0	0	399	4,641.00	92.08%
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	399	0	0	399	2,121.00	84.17%
PARQUE EL SABINAL	403,348.22	425,917.30	285,410.15	28,252.44	0	313,662.59	112,254.71	26.36%
SERVICIOS PERSONALES PAR.SABIN	380,548.22	398,117.30	271,062.54	28,052.44	0	299,114.98	99,002.32	24.87%
COMPENSACION PERSONAL CONFIANZ	13,536.00	14,212.80	9,248.00	0	0	9,248.00	4,964.80	34.93%
GASTOS MEDICOS	8,000.00	8,000.00	18,327.09	0	0	18,327.09	-10,327.09	-129.09%
ASISTENCIA MEDICA.	0	0	11,525.64	0	0	11,525.64	-11,525.64	
ANALISIS Y ESTUDIOS.	0	0	26.45	0	0	26.45	-26.45	
HOSPITALIZACION	0	0	6,775.00	0	0	6,775.00	-6,775.00	
GRATIFICACION ANUAL	33,236.26	33,236.26	0	0	0	0	33,236.26	100.00%
GRATIFICACIONES	6,000.00	6,000.00	1,687.00	468	0	2,155.00	3,845.00	64.08%
MEDICAMENTOS	10,000.00	10,000.00	6,868.72	1,680.44	0	8,549.16	1,450.84	14.51%
PRIMA VACACIONAL	4,985.44	4,985.44	3,356.00	702	0	4,058.00	927.44	18.60%
SUELDO PERSONAL BASE	205,303.32	218,181.24	106,485.73	11,154.00	0	117,639.73	100,541.51	46.08%
SUELDO PERSONAL CONFIANZA	80,287.20	84,301.56	125,090.00	14,048.00	0	139,138.00	-54,836.44	-65.05%
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	14,347.61	200	0	14,547.61	13,252.39	47.67%
DESARROLLO INTEGRAL DE LA FAMI	22,800.00	27,800.00	14,347.61	200	0	14,547.61	13,252.39	47.67%
ESPACIO RECREATIVO Y SANO PARA	22,800.00	27,800.00	14,347.61	200	0	14,547.61	13,252.39	47.67%
MATERIALES Y SUMINISTROS	3,600.00	8,600.00	86.25	0	0	86.25	8,513.75	99.00%
MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	86.25	0	0	86.25	3,513.75	97.60%
SERVICIOS GENERALES	19,200.00	19,200.00	14,261.36	200	0	14,461.36	4,738.64	24.68%
MANTEIMIENTO Y CONSERVACION DE	13,920.00	13,920.00	14,261.36	200	0	14,461.36	-541.36	-3.89%
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	142,821.64	20,839.00	0	163,660.64	2,797.91	1.68%
SERVICIOS PERSONALES TEATRO	104,149.15	110,058.55	86,820.64	8,736.00	0	95,556.64	14,501.91	13.18%
GASTOS MEDICOS	4,900.00	4,900.00	17,350.64	0	0	17,350.64	-12,450.64	-254.09%
ASISTENCIA MEDICA.	0	0	8,525.64	0	0	8,525.64	-8,525.64	
HOSPITALIZACION	0	0	8,825.00	0	0	8,825.00	-8,825.00	
GRATIFICACION ANUAL	9,261.00	9,261.00	0	0	0	0	9,261.00	100.00%
GRATIFICACIONES	250	250	0	0	0	0	250.00	100.00%
MEDICAMENTOS	5,000.00	5,000.00	1,850.00	1,300.00	0	3,150.00	1,850.00	37.00%
PRIMA VACACIONAL	1,389.15	1,389.15	1,400.00	0	0	1,400.00	-10.85	-0.78%
SUELDO PERSONAL BASE	83,349.00	89,258.40	66,220.00	7,436.00	0	73,656.00	15,602.40	17.48%
GASTOS DE OPERACION	56,400.00	56,400.00	56,001.00	12,103.00	0	68,104.00	-11,704.00	-20.75%
IMPULSO Y BIENESTAR SOCIAL	56,400.00	56,400.00	56,001.00	12,103.00	0	68,104.00	-11,704.00	-20.75%
OPERACION DEL TEATRO IDEAL	56,400.00	56,400.00	56,001.00	12,103.00	0	68,104.00	-11,704.00	-20.75%
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	56,001.00	12,103.00	0	68,104.00	-29,704.00	-77.35%
SERVICIO DE ENERGIA ELECTRICA	38,400.00	38,400.00	56,001.00	12,103.00	0	68,104.00	-29,704.00	-77.35%
PLANEACION E INGENIERIA	77,931,544.74	11,158,784.81	6,812,475.16	909,118.95	8,954.00	7,712,640.11	3,446,144.70	30.88%
DESARROLLO ECONOMICO	591,202.82	707,989.04	484,350.95	52,298.21	0	536,649.16	171,339.88	24.20%
SERVICIOS PERSONALES DES. ECON	472,125.70	569,711.92	363,959.25	36,780.53	0	400,739.78	168,972.14	29.66%
COMPENSACION PERSONAL CONFIANZ	37,656.00	39,538.80	32,316.00	3,294.00	0	35,610.00	3,928.80	9.94%
GASTOS MEDICOS	10,000.00	10,000.00	32,105.09	0	0	32,105.09	-22,105.09	-221.05%
ASISTENCIA MEDICA.	0	0	16,769.19	0	0	16,769.19	-16,769.19	
ANALISIS Y ESTUDIOS.	0	0	567.35	0	0	567.35	-567.35	
HOSPITALIZACION	0	0	14,768.55	0	0	14,768.55	-14,768.55	
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	5,139.16	1,692.53	0	6,831.69	13,168.31	65.84%
PRIMA VACACIONAL	5,987.56	5,987.56	3,833.00	0	0	3,833.00	2,154.56	35.98%
SUELDO PERSONAL BASE	228,603.90	318,409.20	61,586.00	8,658.00	0	70,244.00	248,165.20	77.94%
SUELDO PERSONAL CONFIANZA	117,961.20	123,859.32	228,980.00	23,136.00	0	252,116.00	-128,256.68	-103.55%
GASTOS DE OPERACION	119,077.12	138,277.12	120,391.70	15,517.68	0	135,909.38	2,367.74	1.71%
ADMINISTRACION, SUPERVISION Y	10,827.40	28,827.40	77,022.36	9,047.89	0	86,070.25	-57,242.85	-198.57%
LICENCIA DE FUNCIONAMIENTO EN	10,827.40	28,827.40	77,022.36	9,047.89	0	86,070.25	-57,242.85	-198.57%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	1,480.64	60.68	0	1,541.32	2,058.68	57.19%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	318.4	0	0	318.4	881.60	73.47%
SERVICIOS GENERALES	7,227.40	25,227.40	75,541.72	8,987.21	0	84,528.93	-59,301.53	-235.07%
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	1,107.83	0	0	1,107.83	92.17	7.68%
ENERGIA ELECTRICA	0	3,000.00	6,131.10	937.35	0	7,068.45	-4,068.45	-135.62%
SERVICIO TELEFONICO.	0	15,000.00	67,995.79	8,049.86	0	76,045.65	-61,045.65	-406.97%
VIATICOS	3,600.00	3,600.00	307	0	0	307	3,293.00	91.47%
FOMENTO MUNICIPAL	54,112.68	55,312.68	33,727.04	6,166.39	0	39,893.43	15,419.25	27.88%
PROGRAMA DE APOYO A LA CAPACIT	8,403.24	9,603.24	9,390.00	251.68	0	9,641.68	-38.44	-0.40%
MATERIALES Y SUMINISTROS	2,400.00	2,400.00	1,605.64	60.68	0	1,666.32	733.68	30.57%
COMBUSTIBLES, LUBRICANTES Y AD	1,200.00	1,200.00	1,162.24	60.68	0	1,222.92	-22.92	-1.91%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	443.4	0	0	443.4	756.60	63.05%
SERVICIOS GENERALES	6,003.24	7,203.24	7,784.36	191	0	7,975.36	-772.12	-10.72%
ATENCION A VISITANTES	1,800.00	3,000.00	4,130.36	191	0	4,321.36	-1,321.36	-44.05%

CONGRESOS, CONVENCIONES Y EXPO VIATICOS	1,803.24	1,803.24	2,185.00	0	0	2,185.00	-381.76	-21.17%
PROGRAMA DE MODERNIZACION DETA MATERIALES Y SUMINISTROS	2,400.00	2,400.00	1,469.00	0	0	1,469.00	931.00	38.79%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	13,227.24	11,027.24	5,910.69	1,196.67	0	7,107.36	3,919.88	35.55%
SERVICIOS GENERALES	3,600.00	3,600.00	1,480.64	1,196.67	0	2,677.31	922.69	25.63%
ATENCION A VISITANTES	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	1,200.00	1,200.00	318.4	1,135.99	0	1,454.39	-254.39	-21.20%
LICENCIA DE USO DE SUELO	9,627.24	7,427.24	4,430.05	0	0	4,430.05	2,997.19	40.35%
MATERIALES Y SUMINISTROS	2,400.00	1,200.00	24	0	0	24	1,176.00	98.00%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	2,427.24	1,227.24	0	0	0	0	1,227.24	100.00%
SERVICIOS GENERALES	1,200.00	1,200.00	716.83	0	0	716.83	483.17	40.26%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	3,600.00	3,600.00	3,689.22	0	0	3,689.22	-89.22	-2.48%
ALTAS, BAJAS Y CAMBIOS DE SITU	10,827.40	10,827.40	2,197.47	2,310.68	0	4,508.15	6,319.25	58.36%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	1,480.64	60.68	0	1,541.32	2,058.68	57.19%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
SERVICIOS GENERALES	1,200.00	1,200.00	318.4	0	0	318.4	881.60	73.47%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	7,227.40	7,227.40	716.83	2,250.00	0	2,966.83	4,260.57	58.95%
ALTAS, BAJAS Y CAMBIOS DE SITU	2,427.40	2,427.40	0	2,250.00	0	2,250.00	177.40	7.31%
MATERIALES Y SUMINISTROS	1,200.00	1,200.00	716.83	0	0	716.83	483.17	40.26%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
SERVICIOS GENERALES	10,827.40	10,827.40	15,066.64	60.68	0	15,127.32	-4,299.92	-39.71%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	3,600.00	3,600.00	6,387.07	60.68	0	6,447.75	-2,847.75	-79.10%
ALTAS, BAJAS Y CAMBIOS DE SITU	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
MATERIALES Y SUMINISTROS	1,200.00	1,200.00	5,224.83	0	0	5,224.83	-4,024.83	-335.40%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	7,227.40	7,227.40	8,679.57	0	0	8,679.57	-1,452.17	-20.09%
SERVICIOS GENERALES	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	1,200.00	1,200.00	1,200.00	0	0	1,200.00	0.00	0.00%
ALTAS, BAJAS Y CAMBIOS DE SITU	3,600.00	3,600.00	7,479.57	0	0	7,479.57	-3,879.57	-107.77%
MATERIALES Y SUMINISTROS	10,827.40	10,827.40	1,162.24	2,346.68	0	3,508.92	7,318.48	67.59%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	1,162.24	60.68	0	1,222.92	2,377.08	66.03%
SERVICIOS GENERALES	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
ALTAS, BAJAS Y CAMBIOS DE SITU	7,227.40	7,227.40	0	2,286.00	0	2,286.00	4,941.40	68.37%
MATERIALES Y SUMINISTROS	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	3,600.00	3,600.00	0	2,286.00	0	2,286.00	1,314.00	36.50%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	54,137.04	54,137.04	9,642.30	303.4	0	9,945.70	44,191.34	81.63%
ALTAS, BAJAS Y CAMBIOS DE SITU	10,827.40	10,827.40	2,744.74	60.68	0	2,805.42	8,021.98	74.09%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	1,162.24	60.68	0	1,222.92	2,377.08	66.03%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
SERVICIOS GENERALES	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	7,227.40	7,227.40	1,582.50	0	0	1,582.50	5,644.90	78.10%
ALTAS, BAJAS Y CAMBIOS DE SITU	2,427.40	2,427.40	1,582.50	0	0	1,582.50	844.90	34.81%
MATERIALES Y SUMINISTROS	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
SERVICIOS GENERALES	10,827.40	10,827.40	1,263.24	60.68	0	1,323.92	9,503.48	87.77%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	3,600.00	3,600.00	1,162.24	60.68	0	1,222.92	2,377.08	66.03%
ALTAS, BAJAS Y CAMBIOS DE SITU	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
MATERIALES Y SUMINISTROS	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	7,227.40	7,227.40	101	0	0	101	7,126.40	98.60%
SERVICIOS GENERALES	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
ALTAS, BAJAS Y CAMBIOS DE SITU	3,600.00	3,600.00	101	0	0	101	3,499.00	97.19%
MATERIALES Y SUMINISTROS	10,827.40	10,827.40	1,162.24	60.68	0	1,222.92	9,604.48	88.71%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	1,162.24	60.68	0	1,222.92	2,377.08	66.03%
SERVICIOS GENERALES	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
ALTAS, BAJAS Y CAMBIOS DE SITU	7,227.40	7,227.40	0	0	0	0	7,227.40	100.00%
MATERIALES Y SUMINISTROS	2,427.40	2,427.40	0	0	0	0	2,427.40	100.00%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIOS GENERALES	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	8,427.24	8,427.24	2,744.74	60.68	0	2,805.42	5,621.82	66.71%
MATERIALES Y SUMINISTROS	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	1,162.24	60.68	0	1,222.92	-22.92	-1.91%
SERVICIOS GENERALES	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	6,027.24	6,027.24	1,582.50	0	0	1,582.50	4,444.74	73.74%
ALTAS, BAJAS Y CAMBIOS DE SITU	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
MATERIALES Y SUMINISTROS	1,227.24	1,227.24	1,582.50	0	0	1,582.50	-355.26	-28.95%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
SERVICIOS GENERALES	13,227.60	13,227.60	1,727.34	60.68	0	1,788.02	11,439.58	86.48%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	3,600.00	3,600.00	1,162.24	60.68	0	1,222.92	2,377.08	66.03%
ALTAS, BAJAS Y CAMBIOS DE SITU	2,400.00	2,400.00	1,162.24	60.68	0	1,222.92	1,177.08	49.05%
MATERIALES Y SUMINISTROS	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	9,627.60	9,627.60	565.1	0	0	565.1	9,062.50	94.13%
SERVICIOS GENERALES	2,400.00	2,400.00	298.1	0	0	298.1	2,101.90	87.58%
CONGRESOS, CONVENCIONES Y EXPO MANTENIMIENTO Y CONSERVACION D VIATICOS	2,427.60	2,427.60	0	0	0	0	2,427.60	100.00%
ALTAS, BAJAS Y CAMBIOS DE SITU	1,200.00	1,200.00	267	0	0	267	933.00	77.75%
MATERIALES Y SUMINISTROS	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	805,902.28	103,519.39	8,954.00	900,467.67	292,634.11	24.53%
SERVICIOS PERSONALES DES. RUR.	968,338.60	966,273.78	661,062.80	65,746.67	0	726,809.27	239,464.51	24.78%
COMPENSACION PERSONAL CONFIANZ	69,576.00	73,054.80	59,708.00	6,086.00	0	65,794.00	7,260.80	9.94%
GASTOS MEDICOS	10,000.00	10,000.00	33,714.92	0	0	33,714.92	-23,714.92	-237.15%
ASISTENCIA MEDICA.	0	7,000.00	17,652.37	0	0	17,652.37	-10,652.37	-152.18%
ANALISIS Y ESTUDIOS	0	3,000.00	1,794.00	0	0	1,794.00	1,206.00	40.20%
HOSPITALIZACION	0	0	14,268.55	0	0	14,268.55	-14,268.55	
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	5,794.52	1,906.67	0	7,701.19	12,298.81	61.49%
PRIMA VACACIONAL	12,323.01	12,323.01	7,152.00	0	0	7,152.00	5,171.01	41.96%
SUELDO PERSONAL BASE	525,727.50	509,916.00	128,396.00	12,230.00	0	140,626.00	369,290.00	72.42%
SUELDO PERSONAL CONFIANZA	205,358.58	215,626.56	424,533.00	45,524.00	0	470,057.00	-254,430.44	-118.00%
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 ECOLOGICO	222,808.00	226,828.00	144,839.68	37,772.72	8,954.00	173,658.40	53,169.60	23.44%
ANALISIS DE SUELOS	10,200.00	12,200.00	11,000.59	1,598.21	0	12,598.80	-398.80	-3.27%
MATERIALES Y SUMINISTROS	10,200.00	12,200.00	11,000.59	1,598.21	0	12,598.80	-398.80	-3.27%
COMBUSTIBLES, LUBRICANTES Y AD MATERIALES Y UTILES DE OFICINA	5,480.00	5,480.00	1,814.78	272.63	0	2,087.41	3,392.59	61.91%
SERVICIOS GENERALES	3,372.00	3,372.00	1,814.78	272.63	0	2,087.41	1,284.59	38.10%
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	9,185.81	1,325.58	0	10,511.39	-3,791.39	-56.42%
ENERGIA ELECTRICA	0	2,000.00	6,131.10	937.35	0	7,068.45	-5,068.45	-253.42%
SERVICIO TELEFONICO	3,208.00	3,208.00	3,054.71	388.23	0	3,442.94	-234.94	-7.32%
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	504.00	100.00%
FOMENTO MUNICIPAL	46,608.00	46,608.00	34,708.39	15,285.46	0	49,993.85	-3,385.85	-7.26%

BORDERIA	9,608.00	9,608.00	4,182.10	494.63	0	4,676.73	4,931.27	51.32%
MATERIALES Y SUMINISTROS	9,608.00	9,608.00	4,182.10	494.63	0	4,676.73	4,931.27	51.32%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	1,814.78	272.63	0	2,087.41	2,912.59	58.25%
DIVERSOS	1,108.00	1,108.00	2,367.32	222	0	2,589.32	-1,481.32	-133.69%
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	16,102.53	7,213.30	0	23,315.83	-4,315.83	-22.71%
MATERIALES Y SUMINISTROS	9,500.00	9,500.00	5,814.78	272.63	0	6,087.41	3,412.59	35.92%
CALCOMANIAS	1,000.00	1,000.00	2,000.00	0	0	2,000.00	-1,000.00	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	500	500	1,814.78	272.63	0	2,087.41	-2,087.41	-317.48%
MATERIAL ELECTRICO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
TRABAJO DE IMPRENTA	3,000.00	3,000.00	2,000.00	0	0	2,000.00	1,000.00	33.33%
SERVICIOS GENERALES	9,500.00	9,500.00	10,287.75	6,940.67	0	17,228.42	-7,728.42	-81.35%
ATENCION A VISITANTES	3,500.00	3,000.00	3,948.00	24	0	3,972.00	-972.00	-32.40%
CONGRESOS, CONVENCIONES Y EXPO	2,000.00	6,000.00	6,000.00	0	0	6,000.00	0.00	0.00%
MTTO. Y CONS.E.TRANSPORTE	0	500	339.75	6,916.67	0	7,256.42	-6,756.42	-1351.28%
SERVICIO DE DIFUSION EN PERIOD	1,000.00	0	0	0	0	0	0.00	0.00%
SERVICIO DE RADIODIFUSION	1,000.00	0	0	0	0	0	0.00	0.00%
SERVICIO DE ROTULACION	2,000.00	0	0	0	0	0	0.00	0.00%
REGULARIZACION DE PREDIOS RUST	18,000.00	18,000.00	14,423.76	7,577.53	0	22,001.29	-4,001.29	-22.23%
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	1,814.78	272.63	0	2,087.41	7,912.59	79.13%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	1,814.78	272.63	0	2,087.41	1,912.59	47.81%
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	12,608.98	7,304.90	0	19,913.88	-11,913.88	-148.92%
ATENCION A FUNCIONARIOS Y EMPL	5,000.00	5,000.00	9,555.00	0	0	9,555.00	-4,555.00	-91.10%
MTTO. Y CONSERVACION DE EQUIPO	1,000.00	2,500.00	0	6,916.67	0	6,916.67	-4,416.67	-176.67%
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	3,053.98	388.23	0	3,442.21	-2,442.21	-244.22%
VIATICOS	0.00	1,000.00	0	0	0	0	1,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	97,000.00	98,520.00	63,951.04	8,823.39	8,954.00	63,820.43	34,699.57	35.22%
INSUMOS BARATOS	19,000.00	19,000.00	10,974.76	3,172.51	2,954.00	11,193.27	7,806.73	41.09%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	1,920.78	2,784.28	0	4,705.06	4,294.94	47.72%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	1,814.78	272.63	0	2,087.41	2,912.59	58.25%
MATERIALES Y UTILES PARA OFICI	1,500.00	1,500.00	106	1,400.00	0	1,506.00	-6.00	-0.40%
MATERIALES Y UTILES PARA EL PR	1,500.00	1,500.00	0	1,111.65	0	1,111.65	388.35	25.89%
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	9,053.98	388.23	2,954.00	6,488.21	3,511.79	35.12%
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	3,053.98	388.23	0	3,442.21	-442.21	-14.74%
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	6,000.00	0	2,954.00	3,046.00	-2,046.00	-204.60%
EMPLEO TEMPORAL	8,000.00	8,000.00	4,868.76	660.86	0	5,529.62	2,470.38	30.88%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	1,814.78	272.63	0	2,087.41	2,912.59	58.25%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,814.78	272.63	0	2,087.41	912.59	30.42%
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	3,053.98	388.23	0	3,442.21	-442.21	-14.74%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,053.98	388.23	0	3,442.21	-1,442.21	-72.11%
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	4,868.76	660.86	0	5,529.62	2,470.38	30.88%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	1,814.78	272.63	0	2,087.41	2,912.59	58.25%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,814.78	272.63	0	2,087.41	912.59	30.42%
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	3,053.98	388.23	0	3,442.21	-442.21	-14.74%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,053.98	388.23	0	3,442.21	-1,442.21	-72.11%
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	4,817.29	660.86	0	5,478.15	2,521.85	31.52%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	1,763.31	272.63	0	2,035.94	2,964.06	59.28%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,763.31	272.63	0	2,035.94	964.06	32.14%
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	3,053.98	388.23	0	3,442.21	-442.21	-14.74%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,053.98	388.23	0	3,442.21	-1,442.21	-72.11%
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	5,145.23	684.86	0	5,830.09	2,169.91	27.12%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	1,866.25	272.63	0	2,138.88	861.12	28.70%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,866.25	272.63	0	2,138.88	-138.88	-6.94%
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	3,278.98	412.23	0	3,691.21	1,308.79	26.18%
ATENCION A VISITANTES	1,000.00	1,000.00	225	24	0	249	751.00	75.10%
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	3,053.98	388.23	0	3,442.21	-1,442.21	-72.11%
PROGRAMA DE APOYO A PRODUCTORE	6,000.00	6,000.00	4,868.76	660.86	0	5,529.62	470.38	7.84%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	1,814.78	272.63	0	2,087.41	912.59	30.42%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,814.78	272.63	0	2,087.41	-87.41	-4.37%
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	3,053.98	388.23	0	3,442.21	-442.21	-14.74%
SERVICIO TELEFONICO	1,000.00	1,000.00	3,053.98	388.23	0	3,442.21	-2,442.21	-244.22%
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	4,868.76	660.86	0	5,529.62	470.38	7.84%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	1,814.78	272.63	0	2,087.41	912.59	30.42%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,814.78	272.63	0	2,087.41	-87.41	-4.37%
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	3,053.98	388.23	0	3,442.21	-442.21	-14.74%
SERVICIO TELEFONICO	1,000.00	1,000.00	3,053.98	388.23	0	3,442.21	-2,442.21	-244.22%
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	8,185.50	200	6,000.00	2,385.50	3,614.50	60.24%
SERVICIOS GENERALES	4,000.00	4,000.00	8,185.50	200	6,000.00	2,385.50	1,614.50	40.36%
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	8,185.50	200	6,000.00	2,385.50	-1,385.50	-138.55%
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	4,868.76	800.86	0	5,669.62	12,330.38	68.50%
MATERIALES Y SUMINISTROS	11,000.00	11,000.00	1,814.78	412.63	0	2,227.41	8,772.59	79.75%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	1,814.78	272.63	0	2,087.41	1,912.59	47.81%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	140	0	140	2,860.00	95.33%
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	3,053.98	388.23	0	3,442.21	3,557.79	50.83%
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	3,053.98	388.23	0	3,442.21	-442.21	-14.74%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
OPCIONES PRODUCTIVAS	10,000.00	11,520.00	10,484.46	660.86	0	11,145.32	374.68	3.25%
MATERIALES Y SUMINISTROS	5,480.00	7,000.00	2,910.48	272.63	0	3,183.11	3,816.89	54.53%
COMBUSTIBLES, LUBRICANTES Y AD	3,372.00	1,000.00	1,814.78	272.63	0	2,087.41	-1,087.41	-108.74%
MATERIALES Y UTILES DE OFICINA	1,108.00	6,000.00	1,095.70	0	0	1,095.70	4,904.30	81.74%
MATERIALES PARA EL PROCESAMIENT	1,000.00	0	0	0	0	0	0.00	
SERVICIOS GENERALES	4,520.00	4,520.00	7,573.98	388.23	0	7,962.21	-3,442.21	-76.16%
SERVICIO TELEFONICO	3,008.00	0	3,053.98	388.23	0	3,442.21	-3,442.21	
SERVICIOS FOTOGRAFICOS Y DE VI	1,008.00	0	0	0	0	0	0.00	
VIATICOS	504	4,520.00	4,520.00	0	0	4,520.00	0.00	0.00%
OBRA PUBLICA MUNICIPAL	10,000.00	10,000.00	4,868.76	660.86	0	5,529.62	4,470.38	44.70%
REVESTIMIENTO DE CAMINOS SACA-	10,000.00	10,000.00	4,868.76	660.86	0	5,529.62	4,470.38	44.70%
MATERIALES Y SUMINISTROS	7,000.00	7,000.00	1,814.78	272.63	0	2,087.41	4,912.59	70.18%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	1,814.78	272.63	0	2,087.41	1,912.59	47.81%
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	3,053.98	388.23	0	3,442.21	-442.21	-14.74%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,053.98	388.23	0	3,442.21	-1,442.21	-72.11%
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	16,905.89	10,083.08	0	26,988.97	14,511.03	34.97%
ATENCION A COMUNIDADES RURALES	15,000.00	15,000.00	9,580.81	2,505.53	0	12,086.34	2,913.66	19.42%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	1,814.78	950.63	0	2,765.41	6,234.59	69.27%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	1,814.78	272.63	0	2,087.41	2,912.59	58.25%
MATERIALES Y UTILES PARA OFICI	2,000.00	2,000.00	0	678	0	678	1,322.00	66.10%
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	7,766.03	1,554.90	0	9,320.93	-3,320.93	-55.35%
MTTO. Y CONS. DE EQUIPO DE TRA	0	2,000.00	1,779.74	1,166.67	0	2,946.41	-946.41	-47.32%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,053.98	388.23	0	3,442.21	-1,442.21	-72.11%
VARIOS	1,500.00	1,000.00	2,932.31	0	0	2,932.31	-1,932.31	-193.23%
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	2,010.00	6,916.69	0	8,926.69	-2,426.69	-37.33%
SERVICIOS GENERALES	4,000.00	4,500.00	2,010.00	6,916.69	0	8,926.69	-4,926.69	-98.37%
CAPACITACION	2,000.00	2,000.00	1,000.00	0	0	1,000.00	1,000.00	50.00%
MTTO. Y CONSERVACION DE EQUIP.	0	1,500.00	1,010.00	6,916.69	0	7,926.69	-6,426.69	-428.45%
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	0.00	
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%
SANIDAD VEGETAL	20,000.00	20,000.00	5,315.08	660.86	0	5,975.94	14,024.06	70.12%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	2,261.10	272.63	0	2,533.73	6,466.27	71.85%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,814.78	272.63	0	2,087.41	912.59	30.42%
DIVERSOS	2,000.00	2,000.00	446.32	0	0	446.32	1,553.68	77.68%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES PARA EL PROCESAMIENT	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	11,000.00	11,000.00	3,053.98	388.23	0	3,442.21	7,557.79	68.71%
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	3,053.98	388.23	0	3,442.21	-2,442.21	-244.22%
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	8,479.26	660.86	0	9,140.12	-1,140.12	-14.25%
MANEJO INTEGRAL DE MICROCUENCA	8,000.00	8,000.00	8,479.26	660.86	0	9,140.12	-1,140.12	-14.25%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	1,814.78	272.63	0	2,087.41	912.59	30.42%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,814.78	272.63	0	2,087.41	-87.41	-4.37%
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	6,664.48	388.23	0	7,052.71	-2,052.71	-41.05%
ATENCION A VISITANTES	1,000.00	1,000.00	1,000.00	0	0	1,000.00	0.00	0.00%
CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	1,000.00	0	0	1,000.00	0.00	0.00%
REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	1,610.50	0	0	1,610.50	-610.50	-61.05%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,053.98	388.23	0	3,442.21	-1,442.21	-72.11%
VIVIENDA	10,000.00	10,000.00	4,925.75	660.86	0	5,586.61	4,413.39	44.13%
VIVIENDA RURAL	10,000.00	10,000.00	4,925.75	660.86	0	5,586.61	4,413.39	44.13%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	1,814.78	272.63	0	2,087.41	3,912.59	65.21%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,814.78	272.63	0	2,087.41	912.59	30.42%
MATERIALES Y UTILES PARA OFICI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES PARA EL PROCESAMIENT	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	4,000.00	4,000.00	3,110.97	388.23	0	3,499.20	500.80	12.52%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,053.97	388.23	0	3,442.20	-1,442.20	-72.11%
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	57	0	0	57	943.00	94.30%
DESARROLLO SOCIAL	893,529.79	928,052.53	632,776.72	59,376.27	0	692,152.99	235,899.54	25.42%
SERVICIOS PERSONALES DESR. SOC	702,290.14	736,812.88	524,689.05	48,793.22	0	573,482.27	163,330.61	22.17%
COMPENSACION PERSONAL CONFIANZ	55,656.00	58,438.80	47,760.00	4,868.00	0	52,628.00	5,810.80	9.94%
GASTOS MEDICOS	16,000.00	16,000.00	41,511.08	0	0	41,511.08	-25,511.08	-159.44%
ASISTENCIA MEDICA.	0	11,000.00	23,888.08	0	0	23,888.08	-12,888.08	-117.16%
ANALISIS Y ESTUDIOS	0	5,000.00	854.45	0	0	854.45	4,145.55	82.91%
HOSPITALIZACION	0	0	16,768.55	0	0	16,768.55	-16,768.55	
GRATIFICACION ANUAL	62,223.79	62,223.79	0	0	0	0	62,223.79	100.00%
GRATIFICACIONES	24,000.00	24,000.00	1,350.00	0	0	1,350.00	22,650.00	94.38%
MEDICAMENTOS	20,000.00	20,000.00	7,146.97	1,707.22	0	8,854.19	11,145.81	55.73%
PRIMA VACACIONAL	9,333.57	9,333.57	5,579.00	0	0	5,579.00	3,754.57	40.23%
SUELDO PERSONAL BASE	397,115.58	422,957.40	95,986.00	9,194.00	0	105,180.00	317,777.40	75.13%
SUELDO PERSONAL CONFIANZA	117,961.20	123,859.32	325,356.00	33,024.00	0	358,380.00	-234,520.68	-189.34%
GASTOS DE OPERACION	191,239.65	191,239.65	108,087.67	10,583.05	0	118,670.72	72,568.93	37.95%
IMPULSO Y BIENESTAR SOCIAL	191,239.65	191,239.65	108,087.67	10,583.05	0	118,670.72	72,568.93	37.95%
SB ESTIMULOS A LA EDUCACION BA	20,448.85	20,448.85	13,691.37	1,259.95	0	14,951.32	5,497.53	26.88%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	3,500.12	281.54	0	3,781.66	4,373.89	53.63%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	2,248.37	172.54	0	2,420.91	2,023.53	45.53%
GASTOS DIVERSOS	1,111.11	1,111.11	360	109	0	469	642.11	57.79%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	891.75	0	0	891.75	608.25	40.55%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700.00	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	10,191.25	978.41	0	11,169.66	1,123.64	9.14%
ATENCION A VISITANTES	722.22	722.22	305	72	0	377	345.22	47.80%
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	1,111.66	0	0	1,111.66	1,666.11	59.98%
MANTENIMIENTO Y CONSERVACION D	400	400	817.52	0	0	817.52	-417.52	-104.38%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	681.22	104.15	0	785.37	70.18	8.20%
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	7,133.85	802.26	0	7,936.11	-3,658.34	-85.52%
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	14,145.23	1,078.95	0	15,224.18	5,224.67	25.55%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	3,323.07	172.54	0	3,495.61	4,659.94	57.14%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	2,248.37	172.54	0	2,420.91	2,023.53	45.53%
GASTOS DIVERSOS	1,111.11	1,111.11	212	0	0	212	899.11	80.92%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	862.7	0	0	862.7	637.30	42.49%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700.00	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	10,822.16	906.41	0	11,728.57	564.73	4.59%
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	2,368.57	0	0	2,368.57	409.20	14.73%
MANTENIMIENTO Y CONSERVACION D	400	400	496.52	0	0	496.52	-96.52	-24.13%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	681.22	104.15	0	785.37	70.18	8.20%
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	7,133.85	802.26	0	7,936.11	-3,658.34	-85.52%
VIATICOS	1,426.66	1,426.66	142	0	0	142	1,284.66	90.05%
OPCIONES PRODUCTIVAS	20,448.85	20,448.85	10,236.25	1,078.95	0	11,315.20	9,133.65	44.67%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	2,248.37	172.54	0	2,420.91	5,734.64	70.32%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	2,248.37	172.54	0	2,420.91	2,023.53	45.53%
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	700.00	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	7,987.88	906.41	0	8,894.29	3,399.01	27.65%
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	172.81	0	0	172.81	227.19	56.80%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	681.22	104.15	0	785.37	70.18	8.20%
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	7,133.85	802.26	0	7,936.11	-3,658.34	-85.52%
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	11,811.68	1,303.95	0	13,115.63	7,333.22	35.86%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	2,405.60	172.54	0	2,578.14	5,577.41	68.39%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	2,248.37	172.54	0	2,420.91	2,023.53	45.53%
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	157.23	0	0	157.23	1,342.77	89.52%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700.00	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	9,406.08	1,131.41	0	10,537.49	1,755.81	14.28%
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	207.49	0	0	207.49	2,570.28	92.53%
MANTENIMIENTO Y CONSERVACION D	400	400	496.52	0	0	496.52	-96.52	-24.13%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	681.22	104.15	0	785.37	70.18	8.20%
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	7,133.85	802.26	0	7,936.11	-3,658.34	-85.52%
VIATICOS	1,426.66	1,426.66	887	225	0	1,112.00	314.66	22.06%
OPORTUNIDADES	22,848.85	22,848.85	12,172.27	1,078.95	0	13,251.22	9,597.63	42.00%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	2,603.60	172.54	0	2,776.14	5,379.41	65.96%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	2,248.37	172.54	0	2,420.91	2,023.53	45.53%
GASTOS DIVERSOS	1,111.11	1,111.11	198	0	0	198	913.11	82.18%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	157.23	0	0	157.23	1,342.77	89.52%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700.00	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	14,693.30	14,693.30	9,568.67	906.41	0	10,475.08	4,218.22	28.71%
ATENCION A VISITANTES	722.22	722.22	391.04	0	0	391.04	331.18	45.86%
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	887.49	0	0	887.49	1,890.28	68.05%
MANTENIMIENTO Y CONSERVACION D	400	400	475.07	0	0	475.07	-75.07	-18.77%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	681.22	104.15	0	785.37	70.18	8.20%
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	7,133.85	802.26	0	7,936.11	-3,658.34	-85.52%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
PISO FIRME	20,448.85	20,448.85	13,037.29	1,078.95	0	14,116.24	6,332.61	30.97%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	3,578.22	172.54	0	3,750.76	4,404.79	54.01%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	2,248.37	172.54	0	2,420.91	2,023.53	45.53%
GASTOS DIVERSOS	1,111.11	1,111.11	491	0	0	491	620.11	55.81%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	838.85	0	0	838.85	661.15	44.08%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700.00	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	9,459.07	906.41	0	10,365.48	1,927.82	15.68%
ATENCION A VISITANTES	722.22	722.22	331.4	0	0	331.4	390.82	54.11%
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	837.49	0	0	837.49	1,940.28	69.85%
MANTENIMIENTO Y CONSERVACION D	400	400	475.11	0	0	475.11	-75.11	-18.78%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	681.22	104.15	0	785.37	70.18	8.20%
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	7,133.85	802.26	0	7,936.11	-3,658.34	-85.52%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
ADULTO MAYOR	20,448.85	20,448.85	11,289.76	1,078.95	0	12,368.71	8,080.14	39.51%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	2,354.72	172.54	0	2,527.26	5,628.29	69.01%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	2,248.37	172.54	0	2,420.91	2,023.53	45.53%
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	106.35	0	0	106.35	1,393.65	92.91%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700.00	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	12,293.30	12,293.30	8,935.04	906.41	0	9,841.45	2,451.85	19.94%
ATENCION A VISITANTES	722.22	722.22	257	0	0	257	465.22	64.42%
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	207.56	0	0	207.56	2,570.21	92.53%
MANTENIMIENTO Y CONSERVACION D	400	400	428.41	0	0	428.41	-28.41	-7.10%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	681.22	104.15	0	785.37	70.18	8.20%
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	7,133.85	802.26	0	7,936.11	-3,658.34	-85.52%
VIATICOS	1,426.66	1,426.66	227	0	0	227	1,199.66	84.09%
COPLADEM	22,848.85	22,848.85	10,861.58	1,545.45	0	12,407.03	10,441.82	45.70%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	2,354.72	172.54	0	2,527.26	5,628.29	69.01%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	2,248.37	172.54	0	2,420.91	2,023.53	45.53%
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	106.35	0	0	106.35	1,393.65	92.91%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700.00	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	14,693.30	14,693.30	8,506.86	1,372.91	0	9,879.77	4,813.53	32.76%
ATENCION A VISITANTES	722.22	722.22	110.8	466.5	0	577.3	144.92	20.07%
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	207.49	0	0	207.49	2,570.28	92.53%
MANTENIMIENTO Y CONSERVACION D	400	400	373.5	0	0	373.5	26.50	6.63%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	681.22	104.15	0	785.37	70.18	8.20%
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	7,133.85	802.26	0	7,936.11	-3,658.34	-85.52%
VIARIOS	400	400	0	0	0	0	400.00	100.00%
VIATICOS	1,426.66	1,426.66	0	0	0	0	1,426.66	100.00%
COPARTES	22,848.85	22,848.85	10,842.24	1,078.95	0	11,921.19	10,927.66	47.83%
MATERIALES Y SUMINISTROS	8,155.55	8,155.55	2,327.49	172.54	0	2,500.03	5,655.52	69.35%
COMBUSTIBLES, LUBRICANTES Y AD	4,444.44	4,444.44	2,248.36	172.54	0	2,420.90	2,023.54	45.53%
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	79.13	0	0	79.13	1,420.87	94.72%
MATERIALES Y UTILES PARA EL PR	700	700	0	0	0	0	700.00	100.00%
REFACCIONES Y ACCESORIOS PARA	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	14,693.30	14,693.30	8,514.75	906.41	0	9,421.16	5,272.14	35.88%
ATENCION A VISITANTES	722.22	722.22	63.75	0	0	63.75	658.47	91.17%
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	207.49	0	0	207.49	2,570.28	92.53%
MANTENIMIENTO Y CONSERVACION D	400	400	428.44	0	0	428.44	-28.44	-7.11%
SERVICIO DE ENERGIA ELECTRICA	855.55	855.55	681.22	104.15	0	785.37	70.18	8.20%
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	7,133.85	802.26	0	7,936.11	-3,658.34	-85.52%
VIARIOS	400	400	0	0	0	0	400.00	100.00%
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	1,307,211.18	155,859.86	0	1,463,071.04	401,704.17	21.54%
SERVICIOS PERSONALES DES.URB.	1,620,824.69	1,562,711.21	1,108,285.86	107,597.34	0	1,215,883.20	346,828.01	22.19%
COMPENSACION PERSONAL CONFIANZ	83,496.00	87,670.80	51,414.00	7,304.00	0	58,718.00	28,952.80	33.02%
GASTOS MEDICOS	20,000.00	20,000.00	51,864.84	0	0	51,864.84	-31,864.84	-159.32%
ASISTENCIA MEDICA.	0	15,000.00	32,206.74	0	0	32,206.74	-17,206.74	-114.71%
ANALISIS Y ESTUDIOS	0	5,000.00	2,333.00	0	0	2,333.00	2,637.00	53.34%
HOSPITALIZACION.	0	0	17,325.10	0	0	17,325.10	-17,325.10	
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	1,000.00	0	0	1,000.00	29,000.00	96.67%
MEDICAMENTOS	28,000.00	28,000.00	18,238.89	4,124.34	0	22,363.23	5,636.77	20.13%
PRIMA VACACIONAL	19,935.74	19,935.74	18,630.00	463	0	19,093.00	842.74	4.23%
SUELDO PERSONAL BASE	1,013,731.98	936,805.92	219,954.13	17,684.00	0	237,638.13	699,167.79	74.63%
SUELDO PERSONAL CONFIANZA	292,756.02	307,393.80	739,564.00	78,022.00	0	817,586.00	-510,192.20	-165.97%
GASTOS DE OPERACION	126,200.00	302,064.00	198,925.32	48,262.52	0	247,187.84	54,876.16	18.17%
ACTUALIZACION DE LEYES Y REGLA	60,600.00	83,740.00	124,787.61	25,011.79	0	149,799.40	-66,059.40	-78.89%
ACTUALIZACION PERMANENTE DE PL	9,000.00	20,820.00	47,785.90	8,385.22	0	56,171.12	-35,351.12	-169.79%
MATERIALES Y SUMINISTROS	0	5,320.00	642	1,529.20	0	2,171.20	3,148.80	59.19%
DIVERSOS.	0	1,920.00	642	0	0	642	1,278.00	66.56%
MAT. Y UTILES DE OFICINA .	9,000.00	1,000.00	0	1,529.20	0	1,529.20	-529.20	-52.92%
SERVICIOS GENERALES	2,000.00	15,500.00	47,143.90	6,856.02	0	53,999.92	-38,499.92	-248.39%
ATENCION A VISITANTES	4,000.00	1,500.00	4,264.80	90	0	4,354.80	-2,854.80	-190.32%
MANTENIMIENTO Y CONSERVACION D	0	3,500.00	5,143.96	2,438.93	0	7,582.89	-4,082.89	-116.65%
MTTO. DE TRANSPORTE.	0	3,600.00	14,574.02	0	0	14,574.02	-10,974.02	-304.83%
ENERGIA ELECTRICA	3,000.00	1,500.00	6,744.23	1,031.08	0	7,775.31	-6,275.31	-418.35%
SERVICIO TELEFONICO	51,600.00	3,000.00	16,416.89	3,296.01	0	19,712.90	-16,712.90	-557.10%
DIFUSION PERMANENTE DE LEYES Y	39,000.00	62,920.00	77,001.71	16,626.57	0	93,628.28	-30,708.28	-48.81%
MATERIALES Y SUMINISTROS	0	44,320.00	55,904.13	16,163.06	0	72,067.19	-27,747.19	-62.61%
COMBUSTIBLE Y LUBRICANTES.	0	6,000.00	54,428.53	7,216.06	0	61,644.59	-55,644.59	-927.41%
PINTURA.	39,000.00	3,000.00	1,475.60	0	0	1,475.60	1,524.40	50.81%
TRABAJOS DE IMPRENTA	12,600.00	31,000.00	0	8,947.00	0	8,947.00	22,053.00	71.14%
SERVICIOS GENERALES	2,000.00	18,600.00	21,097.58	463.51	0	21,561.09	-2,961.09	-15.92%
ATENCION A VISITANTES	4,000.00	2,000.00	1,056.00	90	0	1,146.00	854.00	42.70%
MANTENIMIENTO Y CONSERVACION D	0	4,000.00	1,990.93	0	0	1,990.93	2,009.07	50.23%
MTTO. Y CONSERVACION DE QUIPO	3,600.00	1,000.00	3,358.76	0	0	3,358.76	-2,358.76	-235.88%
SERVICIO DE RADIODIFUSION	3,000.00	3,600.00	0	0	0	0	3,600.00	100.00%
SERVICIO TELEFONICO	20,600.00	3,000.00	14,691.89	373.51	0	15,065.40	-12,065.40	-402.18%
ECOLOGICO	20,600.00	33,320.00	26,727.91	1,971.06	0	28,698.97	4,621.03	13.87%
MEJORAMIENTO SUSTENTABLE DEL M	12,000.00	33,320.00	26,727.91	1,971.06	0	28,698.97	4,621.03	13.87%
MATERIALES Y SUMINISTROS	0	10,720.00	6,000.00	0	0	6,000.00	4,720.00	44.03%
COMBUSTIBLE Y LUBRICANTES	0	2,400.00	0	0	0	0	2,400.00	100.00%
DIVERSOS	12,000.00	1,920.00	0	0	0	0	1,920.00	100.00%
LIBROS Y MATERIAL DIDACTICO	0	4,000.00	6,000.00	0	0	6,000.00	-2,000.00	-50.00%
MATERIALES Y UTILES DE OFICINA	8,600.00	2,400.00	0	0	0	0	2,400.00	100.00%
SERVICIOS GENERALES	2,000.00	22,600.00	20,727.91	1,971.06	0	22,698.97	-98.97	-0.44%
ATENCION A FUNCIONARIOS Y EM	0	2,000.00	2,676.00	136.3	0	2,812.30	-812.30	-40.62%
MTTO. Y CONSERVACION DE EQUIP.	0	6,000.00	0	0	0	0	6,000.00	100.00%
MTTO. DE TRANSPORTE	3,600.00	3,600.00	3,358.76	0	0	3,358.76	241.24	6.70%
SERVICIO DE RADIODIFUSION	3,000.00	3,600.00	0	0	0	0	3,600.00	100.00%
SERVICIO TELEFONICO	0	3,000.00	14,693.15	1,834.76	0	16,527.91	-13,527.91	-450.93%
VIATICOS	0	2,400.00	0	0	0	0	2,400.00	100.00%
SEÑALIZACION	45,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
PLANEACION	35,000.00	185,004.00	47,409.80	21,279.67	0	68,689.47	116,314.53	62.87%
ELABORACION DE EXPEDIENTES TEC	30,000.00	27,720.00	10,520.42	0	0	10,520.42	17,199.58	62.05%
MATERIALES Y SUMINISTROS	0	11,720.00	6,124.20	0	0	6,124.20	5,595.80	47.75%
DIVERSOS.	30,000.00	1,920.00	124.2	0	0	124.2	1,795.80	93.53%
LIBROS Y MATERIAL DIDACTICO	5,000.00	5,000.00	6,000.00	0	0	6,000.00	-1,000.00	-20.00%
LICENCIAS DE SOFTWARE	0	0	0	0	0	0	0	
SERVICIOS GENERALES	5,000.00	16,000.00	4,396.22	0	0	4,396.22	11,603.78	72.52%
MTTO. Y CONSERVACION DE EQUIPO	10,000.00	3,600.00	3,993.26	0	0	3,993.26	-393.26	-10.92%
SERVICIOS ESTADISTICOS Y GEOGRA	10,000.00	5,000.00	402.96	0	0	402.96	4,597.04	91.94%
CONSERVACION, RESTAURACION DE	5,000.00	22,720.00	3,137.10	3,073.36	0	6,210.46	16,509.54	72.67%
MATERIALES Y SUMINISTROS	5,000.00	16,720.00	0	0	0	0	16,720.00	100.00%
PLAGUICIDAS, ABONOS Y FERILIZA	0	5,000.00	0	0	0	0	5,000.00	100.00%
PLANTAS, FLORES Y ARBOLES	0	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	0	6,000.00	3,137.10	3,073.36	0	6,210.46	-210.46	-3.51%
MTTO. DE TRANSPORTE	0	3,600.00	3,137.10	3,073.36	0	6,210.46	-2,610.46	-72.51%
REGULARIZACION DE PREDIOS (COP	0	134,564.00	33,752.28	18,206.31	0	51,958.59	82,605.41	61.39%
MATERIALES Y SUMINISTROS.	0	71,000.00	19,570.28	7,232.31	0	26,802.59	44,197.41	62.25%
ALIMENTACION DE PERSONAS.	0	36,000.00	10,077.00	2,783.00	0	12,860.00	23,140.00	64.28%
COMBUSTIBLE.LUBRICANTES Y ADIT	0	5,400.00	0	0	0	0	5,400.00	100.00%
DIVERSOS.	0	5,200.00	4,603.82	0	0	4,603.82	596.18	11.47%
MATERIALES Y UTILES PARA EL PR	0	4,800.00	3,989.46	385.21	0	4,374.67	425.33	8.86%

ORTOFOTOS	0	12,000.00	900	4,064.10	0	4,964.10	7,035.90	58.63%
SERVICIOS GENERALES.	0	60,064.00	14,182.00	10,974.00	0	25,156.00	34,908.00	58.12%
ATENCION A VISITANTES	0	51,256.00	13,843.50	10,974.00	0	24,817.50	26,438.50	51.58%
VIATICOS	0	4,008.00	338.5	0	0	338.5	3,669.50	91.55%
DIRECCION DE TURISMO	820,847.58	831,075.32	217,275.73	43,668.93	0	260,944.66	570,130.66	68.60%
SERVICIOS PERSONALES TURIS.	214,047.58	221,675.32	138,270.50	11,944.00	0	150,214.50	71,460.82	32.24%
GASTOS MEDICOS	17,000.00	17,000.00	12,700.64	0	0	12,700.64	4,299.36	25.29%
ASISTENCIA MEDICA.	0	10,000.00	8,025.64	0	0	8,025.64	1,974.36	19.74%
ANALISIS Y ESTUDIOS	0	7,000.00	0	0	0	0	7,000.00	100.00%
HOSPITALIZACION	16,950.50	16,950.50	4,675.00	0	0	4,675.00	12,275.50	72.42%
GRATIFICACION ANUAL	25,000.00	25,000.00	0	0	0	0	25,000.00	100.00%
MEDICAMENTOS	2,542.58	2,542.58	1,309.86	950	0	2,259.86	282.72	11.12%
PRIMA VACACIONAL	152,554.50	100,182.24	1,334.00	0	0	1,334.00	98,848.24	98.67%
SUELDO PERSONAL BASE	0	0	35,803.00	3,644.00	0	39,447.00	-39,447.00	
SUELDO PERSONAL CONFIANZA	606,800.00	609,400.00	87,123.00	7,350.00	0	94,473.00	514,927.00	84.50%
GASTOS DE OPERACIòN	606,800.00	609,400.00	79,005.23	31,724.93	0	110,730.16	498,669.84	81.83%
TURISMO	55,000.00	55,900.00	79,005.23	31,724.93	0	110,730.16	-54,830.16	-98.09%
PROMOCION DE ATRACTIVOS TURIST	24,000.00	25,500.00	24,956.81	16,804.38	0	41,761.19	-16,261.19	-63.77%
MATERIALES Y SUMINISTROS	24,000.00	24,000.00	160.8	8,425.00	0	8,585.80	15,414.20	64.23%
EVENTOS CULTURALES	31,000.00	30,400.00	160.8	8,425.00	0	8,585.80	21,814.20	71.76%
SERVICIOS GENERALES	6,000.00	6,000.00	24,796.01	8,379.38	0	33,175.39	-27,175.39	-452.92%
ARMADO Y DISEÑO GRAFICO	8,400.00	8,400.00	0	970	0	970	7,430.00	88.45%
ATENCION A VISITANTES	9,600.00	7,500.00	256.5	0	0	256.5	7,243.50	96.58%
MANTENIMIENTO Y CONSERVACION D	0	1,500.00	8,995.03	4,451.01	0	13,446.04	-11,946.04	-796.40%
ENERGIA ELECTRICA	3,600.00	3,600.00	6,131.10	1,533.35	0	7,664.45	-4,064.45	-112.90%
SERVICIO DE RADIODIFUSION	3,400.00	3,400.00	0	0	0	0	3,400.00	100.00%
SERVICIO TELEFONICO	26,800.00	27,000.00	9,413.38	1,425.02	0	10,838.40	16,161.60	59.86%
CAMPANA DE CONCIENTIZACION (EL	19,200.00	20,700.00	9,413.38	1,471.02	0	10,884.40	9,815.60	47.42%
MATERIALES Y SUMINISTROS	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
EVENTOS CULTURALES	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
PINTURA	7,600.00	6,300.00	0	0	0	0	6,300.00	100.00%
SERVICIOS GENERALES	1,500.00	1,500.00	9,413.38	1,471.02	0	10,884.40	-9,384.40	-625.63%
ARMADO Y DISEÑO GRAFICO	5,000.00	2,500.00	0	46	0	46	2,454.00	98.16%
ATENCION A VISITANTES	800	800	0	0	0	0	800.00	100.00%
SERVICIO DE RADIODIFUSION	300	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIO TELEFONICO	25,000.00	26,500.00	9,413.38	1,425.02	0	10,838.40	15,661.60	59.10%
ELABORACION DE REGLAMENTOS	13,600.00	15,100.00	9,413.32	1,425.03	0	10,838.35	4,261.65	28.22%
MATERIALES Y SUMINISTROS	13,600.00	13,600.00	0	0	0	0	13,600.00	100.00%
LIBROS Y MATERIAL DIDACTICO	11,400.00	11,400.00	0	0	0	0	11,400.00	100.00%
SERVICIOS GENERALES	4,000.00	4,000.00	9,413.32	1,425.03	0	10,838.35	-6,838.35	-170.96%
ARMADO Y DISEÑO GRAFICO	3,400.00	3,400.00	0	0	0	0	3,400.00	100.00%
SERVICIO TELEFONICO	4,000.00	4,000.00	9,413.32	1,425.03	0	10,838.35	-6,838.35	-170.96%
SERVICIOS FOTOGRAFICOS Y DE VI	500,000.00	500,000.00	0	0	0	0	500,000.00	100.00%
PROGRAMA MUNICIPAL DE TURISMO	250,000.00	250,000.00	35,221.72	12,024.50	0	47,246.22	202,753.78	81.10%
MATERIALES Y SUMINISTROS	0	10,000.00	10,221.72	12,024.50	0	22,246.22	-12,246.22	-122.46%
COMBUSTIBLE Y LUBRICANTES.	250,000.00	240,000.00	6,533.57	380	0	6,913.57	233,086.43	97.12%
DIVERSOS	250,000.00	250,000.00	3,688.15	11,644.50	0	15,332.65	234,667.35	93.87%
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	0.00	0.00	25,000.00	0	0	25,000.00	-25,000.00	
OBRAS PUBLICAS	72,687,793.26	5,633,790.93	3,364,958.30	494,396.29	0	3,859,354.59	1,774,436.34	31.50%
SERVICIOS PERSONALES OBR.PUB.	2,405,612.81	2,430,290.93	1,364,003.05	127,202.01	0	1,491,205.06	939,085.87	38.64%
COMPENSACION PERSONAL CONFIANZ	126,384.00	132,703.20	104,464.00	11,056.00	0	115,520.00	17,183.20	12.95%
GASTOS MEDICOS	32,000.00	32,000.00	95,019.63	265	0	95,284.63	-63,284.63	-197.76%
ASISTENCIA MEDICA.	0	25,000.00	47,839.03	0	0	47,839.03	-22,839.03	-91.36%
ANALISIS Y ESTUDIOS	0	7,000.00	3,412.05	265	0	3,677.05	3,322.95	47.47%
HOSPITALIZACION	0	0	43,768.55	0	0	43,768.55	-43,768.55	
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	24,580.65	3,731.01	0	28,311.66	11,688.34	29.22%
PRIMA VACACIONAL	27,461.74	27,461.74	11,010.00	0	0	11,010.00	16,451.74	59.91%
SUELDO PERSONAL BASE	1,371,330.24	1,379,421.18	216,382.27	20,960.00	0	237,342.27	1,142,078.91	82.79%
SUELDO PERSONAL CONFIANZA	205,358.58	215,626.56	872,512.14	91,190.00	0	963,702.14	-748,075.58	-346.93%
SUELDO PERSONAL EVENTUAL	360,000.00	360,000.00	40,034.36	0	0	40,034.36	319,965.64	88.88%
TIEMPO EXTRA	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
GASTOS DE OPERACIòN	70,282,180.45	3,203,500.00	2,000,955.25	367,194.28	0	2,368,149.53	835,350.47	26.08%
ACTUALIZACION DE LEYES Y REGLA	18,120.00	251,920.00	166,594.13	4,694.55	0	171,288.68	80,631.32	32.01%
ASISTENCIA A CONGRESOS, SEMINA	18,120.00	251,920.00	166,594.13	4,694.55	0	171,288.68	80,631.32	32.01%
MATERIALES Y SUMINISTROS	16,200.00	250,000.00	165,824.13	4,694.55	0	170,518.68	79,481.32	31.79%
COMBUSTIBLES, LUBRICANTES Y AD	16,200.00	250,000.00	165,824.13	4,694.55	0	170,518.68	79,481.32	31.79%
SERVICIOS GENERALES	1,920.00	1,920.00	770	0	0	770	1,150.00	59.90%
CAPACITACION	720	720	0	0	0	0	720.00	100.00%
VIATICOS	1,200.00	1,200.00	770	0	0	770	430.00	35.83%
ADMINISTRACION, SUPERVISION Y	759,580.00	1,151,180.00	370,132.76	13,160.91	0	383,293.67	767,886.33	66.70%
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	50.00	100.00%
MATERIALES Y UTILES DE OFICINA	720	720	0	0	0	0	720.00	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	370,132.76	13,160.91	0	383,293.67	754,741.33	66.32%
MATERIALES Y SUMINISTROS	105,135.00	57,935.00	56,332.18	6,593.46	0	62,925.64	-4,990.64	-8.61%
COMBUSTIBLES, LUBRICANTES Y AD	97,200.00	50,000.00	29,782.48	4,694.55	0	34,477.03	15,522.97	31.05%
DIVERSOS	0	0	23,428.01	387	0	23,815.01	-23,815.01	
MATERIAL DE TOPOGRAFIA	1,500.00	1,500.00	1,397.10	190	0	1,587.10	-87.10	-5.81%
MATERIALES Y UTILES DE IMPRESI	150	150	0	0	0	0	150.00	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	1,724.59	1,321.91	0	3,046.50	1,078.50	26.15%
SERVICIOS GENERALES	80,100.00	80,100.00	113,059.58	6,567.45	0	119,627.03	-39,527.03	-49.35%
MANTENIMIENTO Y CONSERVACION D	57,600.00	57,600.00	78,635.52	1,050.00	0	79,685.52	-22,085.52	-38.34%
SERVICIO TELEFONICO	21,000.00	21,000.00	34,424.06	5,517.45	0	39,941.51	-18,941.51	-90.20%
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	150,716.00	0	0	150,716.00	-150,716.00	
VEHICULOS Y EQUI. DE TRANS.TER	0	0	150,716.00	0	0	150,716.00	-150,716.00	
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 ADMINISTRACIO	285,600.00	500,000.00	0	0	0	0	500,000.00	100.00%
FOMENTO MUNICIPAL	4,290.00	4,290.00	5,483.50	3,089.80	0	8,573.30	-4,283.30	-99.84%
EVENTOS CIVICOS	4,290.00	4,290.00	5,483.50	3,089.80	0	8,573.30	-4,283.30	-99.84%
MATERIALES Y SUMINISTROS	4,290.00	4,290.00	5,483.50	3,089.80	0	8,573.30	-4,283.30	-99.84%
MATERIALES Y UTILES DE IMPRESI	100	100	0	0	0	0	100.00	100.00%

MATERIALES Y UTILES DE OFICINA	1,440.00	1,440.00	1,900.43	3,089.80	0	4,990.23	-3,550.23	-246.54%
MATERIALES Y UTILES PARA EL PR	2,750.00	2,750.00	3,583.07	0	0	3,583.07	-833.07	-30.29%
OBRA PUBLICA MUNICIPAL	1,483,090.00	1,683,090.00	890,396.45	122,293.54	0	1,012,689.99	670,400.01	39.83%
BACHEO, MANTENIMIENTO Y TRABAJ	629,050.00	829,050.00	604,429.63	117,598.99	0	722,028.62	107,021.38	12.91%
MATERIALES Y SUMINISTROS	28,450.00	28,450.00	54,539.62	4,748.05	0	59,287.67	-30,837.67	-108.39%
COMBUSTIBLES, LUBRICANTES Y AD	16,200.00	16,200.00	38,585.39	4,694.55	0	43,279.94	-27,079.94	-167.16%
MATERIALES Y ARTICULOS DE CONS	6,250.00	6,250.00	6,721.04	0	0	6,721.04	-471.04	-7.54%
REFACCIONES, ACCESORIOS Y HERR	6,000.00	6,000.00	9,233.19	53.5	0	9,286.69	-3,286.69	-54.78%
SERVICIOS GENERALES	29,400.00	29,400.00	59,508.47	0	0	59,508.47	-30,108.47	-102.41%
MANTENIMIENTO Y CONSERVACION D	28,800.00	28,800.00	59,508.47	0	0	59,508.47	-30,708.47	-106.63%
SERVICIOS FOTOGRAFICOS Y DE VI	600	600	0	0	0	0	600.00	100.00%
OBRAS PUBLICAS Y TRABAJOS DIVE	571,200.00	771,200.00	490,381.54	112,850.94	0	603,232.48	167,967.52	21.78%
OBRA PUBLICA MUNICIPAL Y TRABA	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 ADMINISTRACIO	285,600.00	485,600.00	434,793.97	112,850.94	0	547,644.91	-62,044.91	-12.78%
CABECERA MUNICIPAL.	0	0	434,793.97	112,850.94	0	547,644.91	-547,644.91	
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	53,326.02	0	0	53,326.02	-53,326.02	
MANO DE OBRA.	0	0	48,804.00	0	0	48,804.00	-48,804.00	
MATERIAL DE CONSTRUCCION.	0	0	4,522.02	0	0	4,522.02	-4,522.02	
PORTON DE LA DIR. DE SEG.PUBLI	0	0	12,480.95	0	0	12,480.95	-12,480.95	
MATERIAL DE CONSTRUCCION.	0	0	12,480.95	0	0	12,480.95	-12,480.95	
DESENSOLVE DE CANALES Y TRABAJ	0	0	270,900.00	34,500.00	0	305,400.00	-305,400.00	
RENTA DE MAQUINARIA	0	0	270,900.00	34,500.00	0	305,400.00	-305,400.00	
EDECUACION DE OFICINA PARA EL	0	0	2,202.00	0	0	2,202.00	-2,202.00	
MATERIAL DE CONSTRUCCION.	0	0	2,202.00	0	0	2,202.00	-2,202.00	
LIMPIEZA Y ACONDICIONAMIENTO D	0	0	40,250.00	0	0	40,250.00	-40,250.00	
RENTA DE MAQUINARIA	0	0	40,250.00	0	0	40,250.00	-40,250.00	
IMPERMEABILIZACION, OFICINAS D	0	0	26,367.00	0	0	26,367.00	-26,367.00	
MANO DE OBRA ESPECIALIZADA.	0	0	26,367.00	0	0	26,367.00	-26,367.00	
IMPERMEABILIZACION EN OFICINAS	0	0	8,100.00	0	0	8,100.00	-8,100.00	
MANO DE OBRA ESPECIALIZADA	0	0	8,100.00	0	0	8,100.00	-8,100.00	
MTTO. DE FACHAS VARIAS.	0	0	0	34,472.76	0	34,472.76	-34,472.76	
MANO DE OBRA ESPECIALIZADA.	0	0	0	33,185.75	0	33,185.75	-33,185.75	
MATERIAL DE CONSTRUCCION	0	0	0	1,287.01	0	1,287.01	-1,287.01	
ACON.CUARTO DE ARMAMENTO,SEG.P	0	0	0	890.22	0	890.22	-890.22	
MATERIAL DE CONSTRUCCION	0	0	0	890.22	0	890.22	-890.22	
REHABILITACION OFICINA DE TURI	0	0	0	42,987.96	0	42,987.96	-42,987.96	
MAT. DE CONSTRUCCION.	0	0	0	42,987.96	0	42,987.96	-42,987.96	
CONSERVACION DE CAMINOS	854,040.00	854,040.00	285,966.82	4,694.55	0	290,661.37	563,378.63	65.97%
MATERIALES Y SUMINISTROS	34,240.00	34,240.00	33,978.83	4,694.55	0	38,673.38	-4,433.38	-12.95%
COMBUSTIBLES, LUBRICANTES Y AD	16,200.00	16,200.00	27,313.81	4,694.55	0	32,008.36	-15,808.36	-97.58%
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	100.00	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	6,665.02	0	0	6,665.02	-665.02	-11.08%
SERVICIOS GENERALES	58,200.00	58,200.00	51,522.30	0	0	51,522.30	6,677.70	11.47%
MANTENIMIENTO Y CONSERVACION D	57,600.00	57,600.00	51,522.30	0	0	51,522.30	6,077.70	10.55%
SERVICIOS FOTOGRAFICOS Y DE VI	600	600	0	0	0	0	600.00	100.00%
OBRAS PUBLICAS	761,600.00	761,600.00	200,465.69	0	0	200,465.69	561,134.31	73.68%
OBRA PUBLICA MUNICIPAL	380,800.00	380,800.00	0	0	0	0	380,800.00	100.00%
OBRA PUBLICA POR ADMINISTRACIO	380,800.00	380,800.00	200,465.69	0	0	200,465.69	180,334.31	47.36%
EL TORONJO.	0	0	76,374.50	0	0	76,374.50	-76,374.50	
CONSTRUCCION DE PUENTE.	0	0	76,374.50	0	0	76,374.50	-76,374.50	
MANO DE OBRA.	0	0	69,720.00	0	0	69,720.00	-69,720.00	
MATERIAL DE CONSTRUCCION.	0	0	6,654.50	0	0	6,654.50	-6,654.50	
CABECERA MPAL.	0	0	41,096.00	0	0	41,096.00	-41,096.00	
AFECTACIONES,STA. 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	34,695.01	0	0	34,695.01	-34,695.01	
DRENAJE CALLE URIANGATO	0	0	34,695.01	0	0	34,695.01	-34,695.01	
MANO DE OBRA.	0	0	22,554.00	0	0	22,554.00	-22,554.00	
MATERIAL DE CONSTRUCCION.	0	0	12,141.01	0	0	12,141.01	-12,141.01	
SAN JOSE DE LA CATARINA	0	0	16,560.00	0	0	16,560.00	-16,560.00	
REVESTIMIENTO DE CAMINOS	0	0	16,560.00	0	0	16,560.00	-16,560.00	
MATERIAL DE CONSTRUCCION.	0	0	16,560.00	0	0	16,560.00	-16,560.00	
LA LUZ	0	0	16,560.00	0	0	16,560.00	-16,560.00	
REVESTIMIENTO DE CAMINOS	0	0	16,560.00	0	0	16,560.00	-16,560.00	
MATERIAL DE CONSTRUCCION.	0	0	16,560.00	0	0	16,560.00	-16,560.00	
SAN PABLO PEJO.	0	0	15,180.18	0	0	15,180.18	-15,180.18	
REVESTIMIENTO AL TORONJO.	0	0	15,180.18	0	0	15,180.18	-15,180.18	
MAT. DE CONSTRUCCION.	0	0	15,180.18	0	0	15,180.18	-15,180.18	
PARTICIPACION DE LA COMUNIDAD	0	0	439,531.70	95,584.04	0	535,115.74	-535,115.74	
PISO FIRME Y MI CASA DIFERENTE	0	0	439,531.70	95,584.04	0	535,115.74	-535,115.74	
MATERIALES Y SUMINISTROS	0	0	439,531.70	95,584.04	0	535,115.74	-535,115.74	
COMBUSTIBLE,LUBRICANTES	0	0	0	0	0	0	0.00	
MATERIALES Y EQUIPOS DE CONSTR	0	0	439,531.70	95,584.04	0	535,115.74	-535,115.74	
MAT. Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0.00	
PLANEACION	108,230.00	108,730.00	128,816.71	127,910.64	0	256,727.35	-147,997.35	-136.11%
ELABORACION DE EXPEDIENTES TEC	93,930.00	94,430.00	101,263.57	123,216.09	0	224,479.66	-130,049.66	-137.72%
MATERIALES Y SUMINISTROS	31,550.00	32,050.00	55,693.62	113,944.55	0	169,638.17	-137,588.17	-429.29%
COMBUSTIBLES, LUBRICANTES Y AD	8,100.00	8,100.00	27,255.80	4,694.55	0	31,950.35	-23,850.35	-294.45%
DIVERSOS	0	500	3,151.00	109,250.00	0	112,401.00	-111,901.00	
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	145	0	0	145	355.00	71.00%
MATERIALES Y UTILES DE OFICINA	7,200.00	7,200.00	7,207.18	0	0	7,207.18	-7.18	-0.10%
MATERIALES Y UTILES PARA EL PR	13,750.00	13,750.00	17,934.64	0	0	17,934.64	-4,184.64	-30.43%
SERVICIOS GENERALES	62,380.00	62,380.00	45,569.95	9,271.54	0	54,841.49	7,538.51	12.08%
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	2,734.26	2,734.26	0	5,468.52	4,531.48	45.31%
SERVICIO DE ENERGIA ELECTRICA	14,400.00	14,400.00	6,670.63	1,019.84	0	7,690.47	6,709.53	46.59%
SERVICIO TELEFONICO	21,000.00	21,000.00	34,424.06	5,517.44	0	39,941.50	-18,941.50	-90.20%
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	300.00	100.00%
VIATICOS	9,600.00	9,600.00	1,626.00	0	0	1,626.00	7,974.00	83.06%
PROGRAMA DE CAPACITACION	14,300.00	14,300.00	27,553.14	4,694.55	0	32,247.69	-17,947.69	-125.51%
MATERIALES Y SUMINISTROS	8,100.00	8,100.00	27,255.14	4,694.55	0	31,949.69	-23,849.69	-294.44%

COMBUSTIBLES, LUBRICANTES Y AD	8,100.00	8,100.00	27,255.14	4,694.55	0	31,949.69	-23,849.69	-294.44%
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	0.00	
FONDO 1 2007 INFRAESTRUCTURA	29,123,524.50	0	0	0	0	0	0.00	
FONDO 2 2007 FORTALECIMIENTO	38,781,055.95	0	0	0	0	0	0.00	
SEGUIMIENTO A DICTAMENES DE CU	4,290.00	4,290.00	0	460.8	0	460.8	3,829.20	89.26%
REVISION DE CUENTA PUBLICA	4,290.00	4,290.00	0	460.8	0	460.8	3,829.20	89.26%
MATERIALES Y SUMINISTROS	4,290.00	4,290.00	0	460.8	0	460.8	3,829.20	89.26%
MATERIALES Y UTILES DE IMPRESI	100	100	0	460.8	0	460.8	-360.80	-360.80%
MAT. Y UTILES DE OFICINA	0.00	0	0	0	0	0	0.00	
MAT. Y UTILES PARA EL PROCESAM	0.00	0	0	0	0	0	0.00	
SEGURIDAD PUBLICA	2,979,304.02	3,033,240.80	1,864,352.42	160,300.43	215	2,024,437.85	1,008,802.95	33.26%
POICIA	1,181,109.98	1,181,509.98	528,340.07	40,002.82	215	568,127.89	613,382.09	51.92%
SERVICIOS PERSONALES	1,017,909.98	1,017,909.98	343,374.56	13,809.70	215	356,969.26	660,940.72	64.93%
COMPENSACION PERSONAL CONFIANZ	0	0	0	0	0	0	0.00	
DESPENSA SEGURIDAD PUBLICA	0	0	0	0	0	0	0.00	
SUELDO PERSONAL CONFIANZA	0	0	0	0	0	0	0.00	
SUELDO PERSONAL BASE	0	0	0	0	0	0	0.00	
GASTOS MEDICOS	100,000.00	100,000.00	244,760.31	2,715.98	0	247,476.29	-147,476.29	-147.48%
ASISTENCIA MEDICA.	0	0	170,128.13	2,190.98	0	172,319.11	-172,319.11	
ANALISIS Y ESTUDIOS	0	0	21,863.63	525	0	22,388.63	-22,388.63	
HOSPITALIZACION	0	0	52,768.55	0	0	52,768.55	-52,768.55	
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	0.00	
GRATIFICACIONES	50,040.00	50,040.00	38,400.00	3,490.00	215	41,675.00	8,365.00	16.72%
MEDICAMENTOS	140,000.00	140,000.00	60,214.25	7,803.72	0	67,817.97	72,182.03	51.56%
GASTOS DE OPERACIãN	163,200.00	163,600.00	184,965.51	26,193.12	0	211,158.63	-47,558.63	-29.07%
ADMINISTRACION, SUPERVISION Y	102,600.00	102,600.00	111,374.98	20,680.87	0	132,055.85	-29,455.85	-28.71%
ASISTENCIA A CONGRESOS, SEMINA	18,000.00	18,000.00	2,143.00	176	0	2,319.00	15,681.00	87.12%
SERVICIOS GENERALES	18,000.00	18,000.00	2,143.00	176	0	2,319.00	15,681.00	87.12%
REUNIONES Y EVENTOS OFICIALES	18,000.00	18,000.00	2,143.00	176	0	2,319.00	15,681.00	87.12%
REALIZACION DE OPERATIVOS INTE	24,000.00	24,000.00	42,831.75	6,253.00	0	49,084.75	-25,084.75	-104.52%
MATERIALES Y SUMINISTROS	24,000.00	24,000.00	42,831.75	6,253.00	0	49,084.75	-25,084.75	-104.52%
ALIMENTACION DE PERSONAS	24,000.00	24,000.00	42,831.75	6,253.00	0	49,084.75	-25,084.75	-104.52%
ADQUISICION DE MATERIAL DE IMP	12,000.00	12,000.00	4,567.06	3,231.24	0	7,798.30	4,201.70	35.01%
MATERIALES Y SUMINISTROS	12,000.00	12,000.00	4,567.06	3,231.24	0	7,798.30	4,201.70	35.01%
MATERIALES Y UTILES DE IMPRESI	12,000.00	12,000.00	4,567.06	3,231.24	0	7,798.30	4,201.70	35.01%
ADQUISICION DE MATERIAL DE OFI	18,000.00	18,000.00	4,238.61	3,230.80	0	7,469.41	10,530.59	58.50%
MATERIALES Y SUMINISTROS	18,000.00	18,000.00	4,238.61	3,230.80	0	7,469.41	10,530.59	58.50%
MATERIALES Y UTILES DE OFICINA	18,000.00	18,000.00	4,238.61	3,230.80	0	7,469.41	10,530.59	58.50%
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	34,838.56	1,374.83	0	36,213.39	-21,813.39	-151.48%
SERVICIOS GENERALES	14,400.00	14,400.00	34,838.56	1,374.83	0	36,213.39	-21,813.39	-151.48%
SERVICIO TELEFONICO	14,400.00	14,400.00	34,838.56	1,374.83	0	36,213.39	-21,813.39	-151.48%
SUMINISTRO DE ENERGIA ELECTRIC	12,000.00	12,000.00	22,756.00	6,415.00	0	29,171.00	-17,171.00	-143.09%
SERVICIOS GENERALES	12,000.00	12,000.00	22,756.00	6,415.00	0	29,171.00	-17,171.00	-143.09%
SERVICIO DE ENERGIA ELECTRICA	12,000.00	12,000.00	22,756.00	6,415.00	0	29,171.00	-17,171.00	-143.09%
PARTICIPACION DE LA COMUNIDAD	12,000.00	12,000.00	0	2,000.00	0	2,000.00	10,000.00	83.33%
PARTICIPACION SOCIAL EN LA PRE	12,000.00	12,000.00	0	2,000.00	0	2,000.00	10,000.00	83.33%
MATERIALES Y SUMINISTROS	12,000.00	12,000.00	0	2,000.00	0	2,000.00	10,000.00	83.33%
TRABAJOS DE IMPRENTA	12,000.00	12,000.00	0	2,000.00	0	2,000.00	10,000.00	83.33%
PLANEACION	3,000.00	3,000.00	4,828.18	0	0	4,828.18	-1,828.18	-60.94%
ASEO DE EDIFICIOS PUBLICOS	3,000.00	3,000.00	4,828.18	0	0	4,828.18	-1,828.18	-60.94%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	4,828.18	0	0	4,828.18	-1,828.18	-60.94%
MATERIAL DE LIMPIEZA	3,000.00	3,000.00	4,828.18	0	0	4,828.18	-1,828.18	-60.94%
SEGURIDAD PUBLICA	45,600.00	46,000.00	68,762.35	3,512.25	0	72,274.60	-26,274.60	-57.12%
SOPORTE DE GASTOS IMPREVISTOS	7,800.00	8,000.00	63,517.90	3,093.25	0	66,611.15	-58,611.15	-732.64%
MATERIALES Y SUMINISTROS	7,800.00	8,000.00	63,517.90	3,093.25	0	66,611.15	-58,611.15	-732.64%
DIVERSOS	7,800.00	8,000.00	63,517.90	3,093.25	0	66,611.15	-58,611.15	-732.64%
REUNIONES, GIRAS Y EVENTOS OFI	7,800.00	8,000.00	2,480.00	131.5	0	2,611.50	5,388.50	67.36%
SERVICIOS GENERALES	7,800.00	8,000.00	2,480.00	131.5	0	2,611.50	5,388.50	67.36%
ATENCION A VISITANTES	7,800.00	8,000.00	2,480.00	131.5	0	2,611.50	5,388.50	67.36%
MANTENIMIENTO DE EQUIPO DE RAD	30,000.00	30,000.00	2,764.45	287.5	0	3,051.95	26,948.05	89.83%
MATERIALES Y SUMINISTROS	30,000.00	30,000.00	2,764.45	287.5	0	3,051.95	26,948.05	89.83%
MANTENIMIENTO Y CONSERVACION D	30,000.00	30,000.00	2,764.45	287.5	0	3,051.95	26,948.05	89.83%
PROTECCION CIVIL	498,260.53	510,474.15	388,573.51	35,864.03	0	424,437.54	86,036.61	16.85%
SERVICIOS PERSONALES PROT.CIV.	378,160.53	394,374.15	314,845.31	28,564.19	0	343,409.50	50,964.65	12.92%
COMPENSACION PERSONAL DE CONFI	13,656.00	14,338.80	11,716.00	1,194.00	0	12,910.00	1,428.80	9.96%
GASTOS MEDICOS	7,100.00	7,100.00	38,439.94	265	0	38,704.94	-31,604.94	-445.14%
ASISTENCIA MEDICA.	0	5,000.00	25,913.64	0	0	25,913.64	-20,913.64	-418.27%
ANALISIS Y ESTUDIOS	0	2,100.00	301.3	265	0	566.3	1,533.70	73.03%
HOSPITALIZACION	0	0	12,225.00	0	0	12,225.00	-12,225.00	
GRATIFICACION ANUAL	34,094.63	34,094.63	0	0	0	0	34,094.63	100.00%
GRATIFICACIONES	12,000.00	12,000.00	3,483.00	0	0	3,483.00	8,517.00	70.98%
MEDICAMENTOS	13,000.00	13,000.00	4,243.37	1,383.19	0	5,626.56	7,373.44	56.72%
PRIMA VACACIONAL	5,114.20	5,114.20	3,415.00	0	0	3,415.00	1,699.20	33.23%
SUELDO PERSONAL BASE	180,854.10	190,767.84	156,672.00	15,894.00	0	172,566.00	18,201.84	9.54%
SUELDO PERSONAL CONFIANZA	112,341.60	117,958.68	96,876.00	9,828.00	0	106,704.00	11,254.68	9.54%
GASTOS DE OPERACIãN	120,100.00	116,100.00	73,728.20	7,299.84	0	81,028.04	35,071.96	30.21%
IMPULSO Y BIENESTAR SOCIAL	120,100.00	116,100.00	73,728.20	7,299.84	0	81,028.04	35,071.96	30.21%
DESARROLLO DE PLANES PREVENTIV	12,600.00	14,100.00	8,096.92	295.54	0	8,392.46	5,707.54	40.48%
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	5,786.92	295.54	0	6,082.46	3,917.54	39.18%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	4,429.92	295.54	0	4,725.46	-1,725.46	-57.52%
EVENTOS CULTURALES	500	500	0	0	0	0	500.00	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	1,357.00	0	0	1,357.00	-857.00	-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	190.00	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	600.00	100.00%
EDUCACION CONTINUA Y ACTUALIZAC	52,000.00	42,000.00	9,199.91	2,480.54	0	11,680.45	30,319.55	72.19%
MATERIALES Y SUMINISTROS	21,000.00	21,000.00	8,849.91	2,480.54	0	11,330.45	9,669.55	46.05%
ALIMENTACION DE PERSONAS	5,000.00	5,000.00	3,119.00	0	0	3,119.00	1,881.00	37.62%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	4,431.06	295.54	0	4,726.60	5,273.40	52.73%
MATERIALES Y UTILES DE IMPRESI	3,000.00	3,000.00	0	2,185.00	0	2,185.00	815.00	27.17%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	1,299.85	0	0	1,299.85	1,701.15	56.67%
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	46,521.84	3,441.68	0	49,963.52	-18,463.52	-58.61%
MATERIALES Y SUMINISTROS	12,000.00	12,000.00	10,827.06	295.54	0	11,122.60	877.40	7.31%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	4,431.06	295.54	0	4,726.60	1,273.40	21.22%
DIVERSOS	1,000.00	1,000.00	4,311.00	0	0	4,311.00	-3,311.00	-331.10%
PLAGUICIDAS, ABONOS Y FERTILIZ	2,000.00	2,000.00	2,085.00	0	0	2,085.00	-85.00	-4.25%
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	35,694.78	3,146.14	0	38,840.92	-19,340.92	-99.18%
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	4,026.63	55.6	0	4,082.23	-3,082.23	-308.22%
SERVICIO TELEFONICO	500	5,000.00	31,668.15	3,090.54	0	34,758.69	-29,758.69	-595.17%
SERVICIO DE LAVANDERIA, LIMPIE	500	500	0	0	0	0	500.00	100.00%
FIESTAS Y EVENTOS ESPECIALES	15,500.00	15,500.00	4,766.05	655.54	0	5,421.59	10,078.41	65.02%
MATERIALES Y SUMINISTROS	11,000.00	11,000.00	4,766.05	295.54	0	5,061.59	5,938.41	53.99%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	4,611.05	295.54	0	4,906.59	5,093.41	50.93%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	155	0	0	155	845.00	84.50%
SERVICIOS GENERALES	4,500.00	4,500.00	0	360	0	360	4,140.00	92.00%
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	360	0	360	1,140.00	76.00%
PREVENCION DE ENCHARCAMIENTOS	25,000.00	25,000.00	5,143.48	426.54	0	5,570.02	19,429.98	77.72%
MATERIALES Y SUMINISTROS	13,000.00	13,000.00	4,833.49	426.54	0	5,260.03	7,739.97	59.54%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	4,430.99	295.54	0	4,726.53	1,273.47	21.22%
DIVERSOS	1,000.00	1,000.00	111	0	0	111	889.00	88.90%
MATERIAL DE LIMPIEZA	2,000.00	2,000.00	291.5	0	0	291.5	1,708.50	85.43%
MATERIALES Y ARTICULOS DE CONS	3,000.00	3,000.00	0	131	0	131	2,869.00	95.63%
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	309.99	0	0	309.99	11,690.01	97.42%
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	139.99	0	0	139.99	860.01	86.00%
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	577,895.60	56,345.25	0	634,240.85	-6,993.58	-1.11%
SERVICIOS PERSONALES RECLUS.	245,113.27	255,697.27	232,085.93	18,434.86	0	250,520.79	5,176.48	2.02%
GASTOS MEDICOS	16,000.00	16,000.00	56,007.94	0	0	56,007.94	-40,007.94	-250.05%
ASISTENCIA MEDICA.	0	16,000.00	29,881.19	0	0	29,881.19	-13,881.19	-86.76%
ANALISIS Y ESTUDIOS	0	0	308.2	0	0	308.2	0	0.00%
HOSPITALIZACION	0	0	25,818.55	0	0	25,818.55	-25,818.55	-100.00%
GRATIFICACION ANUAL	19,301.80	19,301.80	0	0	0	0	19,301.80	100.00%
GRATIFICACIONES	12,000.00	12,000.00	11,626.00	374	0	12,000.00	0.00	0.00%
MEDICAMENTOS	20,000.00	20,000.00	10,107.99	2,582.86	0	12,690.85	7,309.15	36.55%
PRIMA DOMINICAL	1,200.00	1,200.00	1,167.00	122	0	1,289.00	-89.00	-7.42%
PRIMA VACACIONAL	2,895.27	2,895.27	1,807.00	0	0	1,807.00	1,088.27	37.59%
SUELDO PERSONAL BASE	173,716.20	184,300.20	80,736.00	8,190.00	0	88,926.00	95,374.20	51.75%
SUELDO PERSONAL CONFIANZA	0	0	70,634.00	7,166.00	0	77,800.00	-77,800.00	-100.00%
GASTOS DE OPERACION	354,550.00	371,550.00	345,809.67	37,910.39	0	383,720.06	-12,170.06	-3.28%
SEGURIDAD PUBLICA	354,550.00	371,550.00	345,809.67	37,910.39	0	383,720.06	-12,170.06	-3.28%
ATENCION DE INTERNOS	251,190.00	251,190.00	230,752.03	22,172.57	0	252,924.60	-1,734.60	-0.69%
MATERIALES Y SUMINISTROS	251,190.00	251,190.00	230,752.03	22,172.57	0	252,924.60	-1,734.60	-0.69%
ALIMENTACION DE PERSONAS	240,000.00	240,000.00	216,776.00	20,000.00	0	236,776.00	3,224.00	1.34%
GAS L.P.	8,840.00	8,840.00	12,771.03	2,172.57	0	14,943.60	-6,103.60	-69.05%
UTENSILIOS PARA EL SERVICIO DE	2,350.00	2,350.00	1,205.00	0	0	1,205.00	1,145.00	48.72%
CONTROL DE ENCARCELADOS Y EXCA	103,360.00	106,360.00	102,746.63	14,367.82	0	117,114.45	-10,754.45	-10.11%
MATERIALES Y SUMINISTROS	55,360.00	55,360.00	22,012.13	4,501.82	0	26,513.95	28,846.05	52.11%
DIVERSOS.	0	0	1,487.00	1,868.60	0	3,355.60	-3,355.60	-100.00%
MATERIAL DE LIMPIEZA	12,960.00	12,960.00	9,013.98	1,412.19	0	10,426.17	2,533.83	19.55%
MATERIALES Y UTILES DE OFICINA	6,400.00	6,400.00	6,593.94	0	0	6,593.94	-193.94	-3.03%
MATERIALES Y UTILES PARA EL PR	36,000.00	36,000.00	4,917.21	1,221.03	0	6,138.24	29,861.76	82.95%
SERVICIOS GENERALES	48,000.00	51,000.00	80,734.50	9,866.00	0	90,600.50	-39,600.50	-77.65%
SERVICIO DE AGUA POTABLE	6,000.00	6,000.00	8,496.00	1,548.00	0	10,044.00	-4,044.00	-67.40%
SERVICIO DE ENERGIA ELECTRICA	12,000.00	15,000.00	72,238.50	8,318.00	0	80,556.50	-65,556.50	-437.04%
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	12,311.01	1,370.00	0	13,681.01	318.99	2.28%
MATERIALES Y SUMINISTROS.	0	14,000.00	12,311.01	1,370.00	0	13,681.01	318.99	2.28%
MATERIALES Y ART.DE CONSTRUCCI	0	14,000.00	12,311.01	1,370.00	0	13,681.01	318.99	2.28%
TRANSITO	371,287.38	371,287.38	114,450.41	5,011.14	0	119,461.55	251,825.83	67.83%
SERVICIOS PERSONALES	359,287.38	359,287.38	114,330.41	5,011.14	0	119,341.55	239,945.83	66.78%
GASTOS MEDICOS	64,000.00	64,000.00	89,341.94	1,600.00	0	90,941.94	-26,941.94	-42.10%
ASISTENCIA MEDICA.	0	50,000.00	63,124.29	1,600.00	0	64,724.29	-14,724.29	-29.45%
ANALISIS Y ESTUDIOS	0	14,000.00	3,949.10	0	0	3,949.10	10,050.90	71.79%
HOSPITALIZACION	0	0	22,268.55	0	0	22,268.55	-22,268.55	-100.00%
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	24,988.07	3,411.14	0	28,399.21	51,600.79	64.50%
PRIMA VACACIONAL	4,152.46	4,152.46	0.4	0	0	0.4	4,152.06	99.99%
SUELDO PERSONAL BASE	249,147.36	262,886.52	0	0	0	0	262,886.52	100.00%
SUELDO PERSONAL CONFIANZA	0	0	0	0	0	0	0.00	0.00%
DESPENSA VIALIDAD MUNICIPAL	0	0	0	0	0	0	0.00	0.00%
GASTOS DE OPERACION	12,000.00	12,000.00	120	0	0	120	11,880.00	99.00%
ADMINISTRACION, SUPERVISION Y	12,000.00	12,000.00	120	0	0	120	11,880.00	99.00%
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	120	0	0	120	5,880.00	98.00%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	120	0	0	120	5,880.00	98.00%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	120	0	0	120	5,880.00	98.00%
TRANSPORTE PUBLICO	328,982.86	342,722.02	255,092.83	23,077.19	0	278,170.02	64,552.00	18.84%
SERVICIOS PERSONALES TRASP.PUB	316,982.86	330,722.02	38,389.83	1,175.19	0	39,565.02	291,157.00	88.04%
GASTOS MEDICOS	0	0	34,769.15	0	0	34,769.15	-34,769.15	-100.00%
ASISTENCIA MEDICA.	0	0	20,544.15	0	0	20,544.15	-20,544.15	-100.00%
HOSPITALIZACION	0	0	14,225.00	0	0	14,225.00	-14,225.00	-100.00%
GRATIFICACION ANUAL	0	0	0	0	0	0	0.00	0.00%
GRATIFICACIONES	0	0	0	0	0	0	0.00	0.00%
MEDICAMENTOS	0	0	3,620.68	1,175.19	0	4,795.87	-4,795.87	-100.00%
PRIMA VACACIONAL	0	0	0	0	0	0	0.00	0.00%
SUELDO PERSONAL BASE	0	0	24,131.00	0	0	24,131.00	-24,131.00	-100.00%
SUELDO PERSONAL CONFIANZA	0	0	189,680.00	21,902.00	0	211,582.00	-211,582.00	-100.00%
PRIMA VACACIONAL	0	0	2,892.00	0	0	2,892.00	-2,892.00	-100.00%
GASTOS DE OPERACION	0	0	0	0	0	0	0.00	0.00%
ADMINISTRACION,SUPERVISION Y C	0	0	0	0	0	0	0.00	0.00%
ADQUISICION DE MATERIAL DE IMP	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	0.00%

ADQUISICION DE MATERIALES DE O	0	0	0	0	0	0	0	0.00	
SERVICIOS PUBLICOS	13,004,437.25	13,571,989.95	9,236,255.08	959,826.32	2,656.50	10,193,424.90	3,378,565.05	24.89%	
ALUMBRADO PUBLICO	567,838.85	594,846.83	337,855.66	33,753.00	0	371,608.66	223,238.17	37.53%	
SERVICIOS PERSONALES ALUMBRADO	567,838.85	594,846.83	337,855.66	33,753.00	0	371,608.66	223,238.17	37.53%	
GASTOS MEDICOS	20,000.00	20,000.00	31,000.64	0	0	31,000.64	-11,000.64	-55.00%	
ASISTENCIA MEDICA.	0	0	11,025.64	0	0	11,025.64	-11,025.64		
HOSPITALIZACION	0	0	19,975.00	0	0	19,975.00	-19,975.00		
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	3,334.82	850	0	4,184.82	35,815.18	89.54%	
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	7,475.20	873	0	8,348.20	-1,686.47	-25.32%	
SUELDO PERSONAL BASE	399,703.62	426,711.60	237,976.00	25,088.00	0	263,064.00	163,647.60	38.35%	
SUELDO PERSONAL CONFIANZA	0	0	54,334.00	5,512.00	0	59,846.00	-59,846.00		
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	3,735.00	1,430.00	0	5,165.00	6,835.00	56.96%	
DIRECCION DE SALUD	1,616,858.63	1,673,870.09	1,012,644.27	110,620.32	2,656.50	1,120,608.09	553,262.00	33.05%	
SERVICIOS PERSONALES SALUD	1,278,398.63	1,335,410.09	778,352.63	82,341.51	0	860,694.14	474,715.95	35.55%	
COMPENSACION PERSONAL DE CONFIANZA	32,160.00	33,768.00	22,976.00	2,814.00	0	25,790.00	7,778.00	23.63%	
GASTOS MEDICOS	100,000.00	100,000.00	92,760.15	14,428.56	0	107,188.71	-7,188.71	-7.19%	
ASISTENCIA MEDICA.	0	60,000.00	45,462.15	14,428.56	0	59,890.71	109.29	0.18%	
ANALISIS Y ESTUDIOS.	0	40,000.00	15,129.45	0	0	15,129.45	24,870.55	62.18%	
HOSPITALIZACION.	0	0	32,168.55	0	0	32,168.55	-32,168.55		
GRATIFICACION ANUAL	99,243.17	99,243.17	0	0	0	0	99,243.17	100.00%	
MEDICAMENTOS	140,000.00	140,000.00	24,426.82	3,488.95	0	27,915.77	112,084.23	80.06%	
PRIMA VACACIONAL	14,886.48	14,886.48	7,090.00	0	0	7,090.00	7,796.48	52.37%	
SUELDO PERSONAL BASE	780,976.98	830,823.84	103,584.00	10,436.00	0	114,020.00	716,803.84	86.28%	
SUELDO PERSONAL CONFIANZA	111,132.00	116,688.60	527,515.66	51,174.00	0	578,689.66	-462,001.06	-395.93%	
GASTOS DE OPERACION	338,460.00	338,460.00	234,291.64	28,278.81	2,656.50	259,913.95	78,546.05	23.21%	
SALUD PUBLICA	338,460.00	338,460.00	234,291.64	28,278.81	2,656.50	259,913.95	78,546.05	23.21%	
SALUBRIDAD LOCAL Y SANEAMIENTO	104,880.00	104,880.00	99,859.17	17,015.51	2,656.50	114,218.18	-9,338.18	-8.90%	
MATERIALES Y SUMINISTROS	40,380.00	40,380.00	43,042.19	3,506.48	0	46,548.67	-6,168.67	-15.28%	
COMBUSTIBLES, LUBRICANTES Y AD	9,600.00	9,600.00	25,375.90	1,742.98	0	27,118.88	-17,518.88	-182.49%	
DIVERSOS.	0	0	1,504.55	24	0	1,528.55	-1,528.55		
MATERIAL DE LIMPIEZA	1,200.00	1,200.00	662.4	0	0	662.4	537.60	44.80%	
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	7,971.30	1,409.50	0	9,380.80	-380.80	-4.23%	
TRABAJOS DE IMPRENTA	16,980.00	16,980.00	7,379.04	0	0	7,379.04	9,600.96	56.54%	
VESTUARIO, UNIFORMES Y BLANCOS	3,600.00	3,600.00	149	330	0	479	3,121.00	86.69%	
SERVICIOS GENERALES	64,500.00	64,500.00	56,816.98	13,509.03	2,656.50	67,669.51	-3,169.51	-4.91%	
ARRENDAMIENTO DE EDIFICIOS Y L	42,000.00	42,000.00	19,400.12	3,317.30	0	22,717.42	19,282.58	45.91%	
SERVICIO DE ENERGIA ELECTRICA	4,500.00	4,500.00	5,717.57	1,860.18	0	7,577.75	-3,077.75	-68.39%	
SERVICIO TELEFONICO	12,000.00	12,000.00	19,622.57	3,546.55	0	23,169.12	-11,169.12	-93.08%	
VIATICOS	6,000.00	6,000.00	12,076.72	4,785.00	2,656.50	14,205.22	-8,205.22	-136.75%	
CONTROL CANINO	233,580.00	233,580.00	134,432.47	11,263.30	0	145,695.77	87,884.23	37.62%	
MATERIALES Y SUMINISTROS	127,380.00	127,380.00	49,331.54	6,380.57	0	55,712.11	71,667.89	56.26%	
ALIMENTACION DE ANIMALES	12,000.00	12,000.00	3,810.00	1,765.00	0	5,575.00	6,425.00	53.54%	
ANESTESICOS Y TRANQUILIZANTES	6,000.00	6,000.00	4,220.00	0	0	4,220.00	1,780.00	29.67%	
COMBUSTIBLES, LUBRICANTES Y AD	31,200.00	31,200.00	28,506.18	1,742.92	0	30,249.10	950.90	3.05%	
FUMIGACIONES	3,000.00	3,000.00	1,700.00	0	0	1,700.00	1,300.00	43.33%	
JAULAS, EQUIPO DE INMOVILIZACION	24,000.00	24,000.00	7,485.24	0	0	7,485.24	16,514.76	68.81%	
MATERIAL DE LIMPIEZA	4,800.00	4,800.00	3,130.12	1,469.65	0	4,599.77	200.23	4.17%	
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	480	1,403.00	0	1,883.00	15,097.00	88.91%	
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	85,100.93	4,882.73	0	89,983.66	16,216.34	15.27%	
ARRENDAMIENTO DE EDIFICIOS Y L	66,000.00	66,000.00	40,249.88	0	0	40,249.88	25,750.12	39.02%	
MANTENIMIENTO Y CONSERVACION D	12,000.00	12,000.00	15,891.44	0	0	15,891.44	-3,891.44	-32.43%	
SERVICIO DE ENERGIA ELECTRICA	4,200.00	4,200.00	6,721.54	1,336.18	0	8,057.72	-3,857.72	-91.85%	
SERVICIO TELEFONICO	12,000.00	12,000.00	19,622.57	3,546.55	0	23,169.12	-11,169.12	-93.08%	
VIATICOS	12,000.00	12,000.00	2,615.50	0	0	2,615.50	9,384.50	78.20%	
LIMPIA	6,806,396.51	7,106,967.23	5,096,772.87	515,006.67	0	5,611,779.54	1,495,187.69	21.04%	
SERVICIOS PERSONALES LIMPIA	6,764,396.51	7,064,967.23	5,062,140.90	514,826.67	0	5,576,967.57	1,487,999.66	21.06%	
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	169,358.79	37,426.92	0	206,785.71	-86,785.71	-72.32%	
ASISTENCIA MEDICA.	0	90,000.00	114,994.54	33,906.00	0	148,900.54	-58,900.54	-65.45%	
ANALISIS Y ESTUDIOS.	0	30,000.00	15,562.50	3,048.00	0	18,610.50	11,389.50	37.97%	
HOSPITALIZACION	0	0	38,801.75	472.92	0	39,274.67	-39,274.67		
GRATIFICACION ANUAL	468,445.14	468,445.14	0	0	0	0	468,445.14	100.00%	
GRATIFICACIONES	180,000.00	180,000.00	6,833.00	0	0	6,833.00	173,167.00	96.20%	
MEDICAMENTOS	144,000.00	144,000.00	35,929.35	9,759.60	0	45,688.95	98,311.05	68.27%	
PRIMA DOMINICAL	24,000.00	24,000.00	15,981.00	1,600.00	0	17,581.00	6,419.00	26.75%	
PRIMA VACACIONAL	70,266.77	70,266.77	76,551.60	4,133.00	0	80,684.60	-10,417.83	-14.83%	
SUELDO PERSONAL BASE	4,249,896.60	4,547,077.92	3,024,160.23	300,827.00	0	3,324,987.23	1,222,090.69	26.88%	
SUELDO PERSONAL CONFIANZA	58,212.00	161,122.60	193,933.00	15,730.00	0	209,663.00	-48,540.40	-30.13%	
SUELDO PERSONAL EVENTUAL	1,200,000.00	1,200,000.00	1,444,707.93	129,058.15	0	1,573,766.08	-373,766.08	-31.15%	
TIEMPO EXTRA	240,000.00	240,000.00	94,686.00	16,292.00	0	110,978.00	129,022.00	53.76%	
GASTOS DE OPERACION	42,000.00	42,000.00	34,631.97	180	0	34,811.97	7,188.03	17.11%	
SALUD PUBLICA	42,000.00	42,000.00	34,631.97	180	0	34,811.97	7,188.03	17.11%	
RECOLECCION DE BASURA	42,000.00	42,000.00	34,631.97	180	0	34,811.97	7,188.03	17.11%	
MATERIALES Y SUMINISTROS	42,000.00	42,000.00	34,631.97	180	0	34,811.97	7,188.03	17.11%	
DIVERSOS.	0	0	3,009.00	0	0	3,009.00	-3,009.00		
DIVERSOS.	0	42,000.00	31,622.97	180	0	31,802.97	10,197.03	24.28%	
MERCADOS	612,728.91	642,956.67	469,995.64	59,699.02	0	529,694.66	113,262.01	17.62%	
SERVICIOS PERSONALES MERCADO	578,828.91	611,056.67	439,531.75	43,482.00	0	483,013.75	128,042.92	20.95%	
GASTOS MEDICOS	10,000.00	12,000.00	22,050.64	0	0	22,050.64	-10,050.64	-83.76%	
ASIS.MEDICA.	0	7,000.00	9,825.64	0	0	9,825.64	-2,825.64	-40.37%	
HOSPITALIZACION	0	5,000.00	12,225.00	0	0	12,225.00	-7,225.00	-144.50%	
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	501	0	501	4,299.00	89.56%	
MEDICAMENTOS	14,000.00	14,000.00	2,191.58	750	0	2,941.58	11,058.42	78.99%	
PRIMA DOMINICAL	6,000.00	6,000.00	968	102	0	1,070.00	4,930.00	82.17%	
PRIMA VACACIONAL	7,784.97	7,784.97	9,133.53	425	0	9,558.53	-1,773.56	-22.78%	
SUELDO PERSONAL BASE	478,344.12	438,571.88	296,177.00	30,788.00	0	326,965.00	111,606.88	25.45%	
SUELDO PERSONAL CONFIANZA	0	70,000.00	103,274.00	10,668.00	0	113,942.00	-43,942.00	-62.77%	
TIEMPO EXTRA	6,000.00	6,000.00	5,737.00	248	0	5,985.00	15.00	0.25%	
GASTOS DE OPERACION	33,900.00	33,900.00	30,463.89	16,217.02	0	46,680.91	-12,780.91	-37.70%	
INFRAESTRUCTURA MUNICIPAL	33,900.00	33,566.66	30,463.89	16,217.02	0	46,680.91	-13,114.25	-39.07%	
ADMINISTRACION, SUPERVISION Y	33,900.00	31,900.00	30,463.89	16,217.02	0	46,680.91	-14,780.91	-46.34%	
SERVICIOS PERSONALES	4,800.00	4,800.00	0	0	0	0	4,800.00	100.00%	
GRATIFICACIONES	4,800.00	4,800.00	0	0	0	0	4,800.00	100.00%	
MATERIALES Y SUMINISTROS	9,600.00	31,900.00	10,024.20	10,208.50	0	20,232.70	11,667.30	36.57%	
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	967.95	1,123.50	0	2,091.45	908.55	30.29%	
TRABAJOS DE IMPRENTA	6,600.00	6,600.04	9,056.25	9,085.00	0	18,141.25	-11,541.21	-174.87%	

SERVICIOS GENERALES	19,500.00	19,500.00	20,439.69	6,008.52	0	26,448.21	-6,948.21	-35.63%
MANTENIMIENTO Y CONSERVACION D	7,500.00	7,500.00	14,504.49	4,855.50	0	19,359.99	-11,859.99	-158.13%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	2,670.00	286	0	2,944.00	3,044.00	50.73%
SERVICIO TELEFONICO	6,000.00	6,000.00	3,265.20	867.02	0	4,132.22	1,867.78	31.13%
PANTEONES	609,681.56	636,374.80	411,196.75	39,504.48	0	450,701.23	185,673.57	29.18%
SERVICIOS PERSONALES PANTEON	547,781.36	573,974.60	382,177.80	34,554.00	0	416,731.80	157,242.80	27.40%
GASTOS MEDICOS	5,400.00	5,400.00	28,843.84	0	0	28,843.84	-23,443.84	-434.15%
ASIS.MEDICA.	0	0	10,025.64	0	0	10,025.64	-10,025.64	
ANALISIS	0	0	193.2	0	0	193.2	-193.20	
HOSPITALIZACION	0	0	18,625.00	0	0	18,625.00	-18,625.00	
GRATIFICACION ANUAL	48,530.16	48,530.16	0	0	0	48,530.16	100.00%	
GRATIFICACIONES	30,000.00	30,000.00	24,841.00	2,000.00	0	26,841.00	3,159.00	10.53%
MEDICAMENTOS	9,000.00	9,000.00	2,432.42	850	0	3,282.42	5,717.58	63.53%
PRIMA DOMINICAL	1,200.00	1,200.00	0	0	0	1,200.00	100.00%	
PRIMA VACACIONAL	7,279.52	7,279.52	5,127.54	0	0	5,127.54	2,151.98	29.56%
SUELDO PERSONAL BASE	436,771.68	462,964.92	47,179.00	4,844.00	0	52,023.00	410,941.92	88.76%
SUELDO PERSONAL CONFIANZA	0	0	273,016.00	26,364.00	0	299,380.00	-299,380.00	
TIEMPO EXTRA	9,600.00	9,600.00	738	496	0	1,234.00	8,366.00	87.15%
GASTOS DE OPERACIãN	61,900.20	62,400.20	29,018.95	4,950.48	0	33,969.43	28,430.77	45.56%
ADMINISTRACION, SUPERVISION Y	61,900.20	62,400.20	29,018.95	4,950.48	0	33,969.43	28,430.77	45.56%
PANTEON MUNICIPAL 2007	61,900.20	62,400.20	29,018.95	4,950.48	0	33,969.43	28,430.77	45.56%
MATERIALES Y SUMINISTROS	13,296.00	13,796.00	8,566.21	380	0	8,949.79	35.15%	
DIVERSOS	0	500	264	72	0	336	164.00	32.80%
MATERIALES Y UTILES DE OFICINA	10,296.00	10,296.00	2,950.50	0	0	2,950.50	7,345.50	71.34%
REFACCIONES, ACCESORIOS Y HERR	3,000.00	3,000.00	5,351.71	308	0	5,659.71	-2,659.71	-88.66%
SERVICIOS GENERALES	48,604.20	48,604.20	20,452.74	4,570.48	0	25,023.22	23,580.98	48.52%
MANTENIMIENTO Y CONSERVACION D	29,404.20	29,404.20	14,495.82	2,532.46	0	17,028.28	12,375.92	42.09%
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	2,691.72	1,171.00	0	3,862.72	3,337.28	46.35%
SERVICIO TELEFONICO	12,000.00	12,000.00	3,265.20	867.02	0	4,132.22	7,867.78	65.56%
PARQUES Y JARDINES	1,023,044.10	1,073,468.40	689,618.93	71,000.61	0	760,619.54	312,848.86	29.14%
SERVICIOS PERSONALES PAR Y JAR	1,015,044.10	1,065,468.40	669,817.66	63,609.00	0	733,426.66	332,041.74	31.16%
GASTOS MEDICOS	10,000.00	10,000.00	49,912.64	0	0	49,912.64	-39,912.64	-399.13%
ASIS.MEDICA.	0	0	42,357.64	0	0	42,357.64	-42,357.64	
ANALISIS Y ESTUDIOS	0	0	1,830.00	0	0	1,830.00	-1,830.00	
HOSPITALIZACION	0	0	5,725.00	0	0	5,725.00	-5,725.00	
GRATIFICACION ANUAL	81,088.00	81,088.00	0	0	0	81,088.00	100.00%	
GRATIFICACIONES	24,000.00	24,000.00	-1,400.00	1,058.00	0	-342	24,342.00	101.43%
MEDICAMENTOS	14,000.00	14,000.00	2,490.69	750	0	3,240.69	10,759.31	76.85%
PRIMA DOMINICAL	6,000.00	6,000.00	0	0	0	6,000.00	100.00%	
PRIMA VACACIONAL	12,163.20	12,163.20	13,690.93	0	0	13,690.93	-1,527.73	-12.56%
SUELDO PERSONAL BASE	729,792.90	780,217.20	549,684.40	55,522.00	0	605,206.40	175,010.80	22.43%
SUELDO PERSONAL CONFIANZA	0	0	46,568.00	4,724.00	0	51,292.00	-51,292.00	
SUELDO PERSONAL EVENTUAL	114,000.00	114,000.00	0	0	0	114,000.00	100.00%	
TIEMPO EXTRA	24,000.00	24,000.00	8,871.00	1,555.00	0	10,426.00	13,574.00	56.56%
GASTOS DE OPERACIãN	8,000.00	8,000.00	19,801.27	7,391.61	0	27,192.88	-19,192.88	-239.91%
IMPULSO Y BIENESTAR SOCIAL	8,000.00	8,000.00	19,801.27	7,391.61	0	27,192.88	-19,192.88	-239.91%
MANTENIMIENTO DE PARQUES Y JAR	8,000.00	8,000.00	19,801.27	7,391.61	0	27,192.88	-19,192.88	-239.91%
MATERIALES Y SUMINISTROS	8,000.00	8,000.00	19,801.27	7,391.61	0	27,192.88	-19,192.88	-239.91%
DIVERSOS	6,000.00	6,000.00	19,801.27	5,666.61	0	25,467.88	-19,467.88	-324.46%
TRABAJOS DE IMPRENTA	2,000.00	2,000.00	0	1,725.00	0	1,725.00	13.75%	
RASTRO MUNICIPAL	678,148.95	708,291.27	568,166.10	63,872.32	0	632,038.42	76,252.85	10.77%
SERVICIOS PERSONALES RASTRO	586,701.54	616,843.86	441,334.60	41,661.00	0	482,995.60	133,848.26	21.70%
COMPENSACION PERSONAL DE CONFI	25,548.00	26,825.40	21,916.00	2,234.00	0	24,150.00	2,675.40	9.97%
GASTOS MEDICOS	9,200.00	9,200.00	27,926.34	0	0	27,926.34	-18,726.34	-203.55%
ASIS.MEDICA.	0	9,200.00	8,035.64	0	0	8,035.64	1,164.36	12.66%
ANALISIS Y ESTUDIOS	0	0	2,665.70	0	0	2,665.70	-2,665.70	
HOSPITALIZACION	0	0	17,225.00	0	0	17,225.00	-17,225.00	
GRATIFICACION ANUAL	50,886.83	50,886.83	0	0	0	50,886.83	100.00%	
GRATIFICACIONES	12,000.00	12,000.00	0	0	0	12,000.00	100.00%	
MEDICAMENTOS	10,000.00	10,000.00	2,865.25	500	0	3,365.25	6,634.75	66.35%
PRIMA VACACIONAL	7,633.03	7,633.03	9,835.01	495	0	10,330.01	-2,696.98	-35.33%
SUELDO PERSONAL BASE	347,101.68	371,700.00	305,014.00	30,718.00	0	335,732.00	35,968.00	9.68%
SUELDO PERSONAL CONFIANZA	85,332.00	89,598.60	73,592.00	7,466.00	0	81,058.00	8,540.60	9.53%
SUELDO PERSONAL EVENTUAL	27,000.00	27,000.00	0	0	0	27,000.00	100.00%	
TIEMPO EXTRA	12,000.00	12,000.00	186	248	0	434	11,566.00	96.38%
GASTOS DE OPERACIãN	91,447.41	91,447.41	126,831.50	22,211.32	0	149,042.82	-57,595.41	-62.98%
SALUD PUBLICA	91,447.41	91,447.41	126,831.50	22,211.32	0	149,042.82	-57,595.41	-62.98%
RASTRO SALUDABLE SALVIATIERRA 2	91,447.41	91,447.41	126,831.50	22,211.32	0	149,042.82	-57,595.41	-62.98%
MATERIALES Y SUMINISTROS	47,483.41	47,483.41	89,322.08	17,072.20	0	106,394.28	-58,910.87	-124.07%
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	11,657.44	0	0	11,657.44	-6,182.44	-112.92%
GAS L.P.	17,500.00	17,500.00	69,570.28	12,332.07	0	81,902.35	-64,402.35	-368.01%
MATERIALES Y UTILES DE OFICINA	2,680.41	2,680.41	3,660.98	0	0	3,660.98	-980.57	-36.58%
MATERIALES Y UTILES PARA EL PR	1,800.00	1,800.00	1,032.68	519.93	0	1,552.61	247.39	13.74%
REFACCIONES, ACCESORIOS Y HERR	1,428.00	1,428.00	1,528.50	0	0	1,528.50	-100.50	-7.04%
TRABAJOS DE IMPRENTA	600	600	1,600.00	4,220.20	0	5,820.20	-5,220.20	-870.03%
SERVICIOS GENERALES	43,964.00	43,964.00	37,509.42	5,139.12	0	42,648.54	1,315.46	2.99%
ATENCION A VISITANTES	1,200.00	1,200.00	84	0	0	84	1,116.00	93.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	5,154.22	660.1	0	5,814.32	-4,814.32	-481.43%
SERVICIO DE AGUA POTABLE	1,664.00	1,664.00	732	0	0	732	932.00	56.01%
SERVICIO DE ENERGIA ELECTRICA	30,000.00	30,000.00	28,274.00	3,612.00	0	31,886.00	-1,886.00	-6.29%
SERVICIO TELEFONICO	9,600.00	9,600.00	3,265.20	867.02	0	4,132.22	5,467.78	56.96%
TENENCIAS Y PLACAS DE VEHICULO	500	500	0	0	0	500.00	100.00%	
SERVICIOS PUBLICOS MUNICIPALES	1,089,739.74	1,135,214.66	650,004.86	66,369.90	0	716,374.76	418,839.90	36.90%
SERVICIOS PERSONALES SERV.MPAL	940,135.74	985,110.66	516,938.69	52,833.85	0	569,772.54	415,338.12	42.16%
COMPENSACION PERSONAL DE CONFI	71,856.00	80,035.20	48,424.00	4,936.00	0	53,360.00	26,675.20	33.33%
GASTOS MEDICOS	10,000.00	10,000.00	42,090.84	0	0	42,090.84	-32,090.84	-320.91%
ASIS.MEDICA.	0	0	16,787.64	0	0	16,787.64	-16,787.64	
ANALISIS Y ESTUDIOS.	0	0	78.2	0	0	78.2	-78.20	
HOSPITALIZACION	0	0	25,225.00	0	0	25,225.00	-25,225.00	
GRATIFICACION ANUAL	65,313.86	65,313.86	0	0	0	65,313.86	100.00%	
GRATIFICACIONES	72,000.00	72,000.00	14,065.00	0	0	14,065.00	57,935.00	80.47%
MEDICAMENTOS	20,000.00	20,000.00	3,586.85	1,225.85	0	4,812.70	15,187.30	75.94%
PRIMA VACACIONAL	9,797.08	9,797.08	7,836.00	658	0	8,494.00	1,303.08	13.30%
SUELDO PERSONAL BASE	283,874.28	298,067.88	144,152.00	14,820.00	0	158,972.00	139,095.88	46.67%
SUELDO PERSONAL CONFIANZA	383,294.52	405,896.64	255,524.00	31,194.00	0	286,718.00	119,178.64	29.36%
TIEMPO EXTRA	24,000.00	24,000.00	1,260.00	0	0	1,260.00	22,740.00	94.75%
GASTOS DE OPERACIãN	149,604.00	150,104.00	133,066.17	13,536.05	0	146,602.22	3,501.78	2.33%
ADMINISTRACION, SUPERVISION Y	99,600.00	100,100.00	98,582.33	13,536.05	0	112,118.38	-12,018.38	-12.01%
ATENCION, GESTION, Y SUPERVISI	99,600.00	100,100.00	98,582.33	13,536.05	0	112,118.38	-12,018.38	-12.01%
SERVICIOS PERSONALES	14,400.00	14,400.00	0	0	0	14,400.00	100.00%	
GRATIFICACIONES	14,400.00	14,400.00	0	0	0	14,400.00	100.00%	
MATERIALES Y SUMINISTROS	13,200.00	13,700.00	15,976.66	3,319.90	0	19,296.56	-5,596.56	-40.85%
DIVERSOS	0	500	3,362.97	575.5	0	3,938.47	-3,438.47	-687.69%

MATERIALES Y UTILES DE OFICINA	7,200.00	7,200.00	10,133.14	2,744.40	0	12,877.54	-5,677.54	-78.85%
MATERIALES PARA EL PROCESAMIENT	6,000.00	6,000.00	2,480.55	0	0	2,480.55	3,519.45	58.66%
SERVICIOS GENERALES	72,000.00	72,000.00	82,605.67	10,216.15	0	92,821.82	-20,821.82	-28.92%
SERVICIO DE ENERGIA ELECTRICA	42,000.00	42,000.00	34,139.90	3,769.57	0	37,909.47	4,090.53	9.74%
SERVICIO TELEFONICO	25,200.00	25,200.00	48,073.77	6,239.00	0	54,312.77	-29,112.77	-115.53%
VIATICOS	4,800.00	4,800.00	392	207.58	0	599.58	4,200.42	87.51%
ECOLOGICO	8,004.00	8,004.00	0	0	0	0	8,004.00	100.00%
MANTENIMIENTO DE LAS AREAS 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 PUBLICA	42,000.00	42,000.00	34,483.84	0	0	34,483.84	7,516.16	17.90%
MANTENIMIENTO SOBRE LIMPIEZA D	42,000.00	42,000.00	34,483.84	0	0	34,483.84	7,516.16	17.90%
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	34,483.84	0	0	34,483.84	-14,083.84	-69.04%
MATERIAL DE LIMPIEZA	18,000.00	18,000.00	34,483.84	0	0	34,483.84	-16,483.84	-91.58%
MATERIALES Y UTILES 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 DIFUSION 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 PUBLICOS DESCENTRAL	2,917,655.54	2,917,655.54	2,681,379.60	243,137.96	0	2,924,517.56	-6,862.02	-0.24%
CASA DE LA CULTURA	480,000.00	480,000.00	460,000.00	40,000.00	0	500,000.00	-20,000.00	-4.17%
GASTOS DE OPERACIÒN	480,000.00	480,000.00	460,000.00	40,000.00	0	500,000.00	-20,000.00	-4.17%
DESARROLLO INTEGRAL DE LA FAMI	480,000.00	480,000.00	460,000.00	40,000.00	0	500,000.00	-20,000.00	-4.17%
OPERACIÒN DE CASA DE LA CULTUR	480,000.00	480,000.00	460,000.00	40,000.00	0	500,000.00	-20,000.00	-4.17%
AYUDAS, SUBSIDIOS Y TRANSFEREN	480,000.00	480,000.00	460,000.00	40,000.00	0	500,000.00	-20,000.00	-4.17%
SUBSIDIOS	480,000.00	480,000.00	460,000.00	40,000.00	0	500,000.00	-20,000.00	-4.17%
DESARROLLO INTEGRAL DE LA FAMI	2,437,655.54	2,437,655.54	2,221,379.60	203,137.96	0	2,424,517.56	13,137.98	0.54%
GASTOS DE OPERACIÒN	2,437,655.54	2,437,655.54	2,221,379.60	203,137.96	0	2,424,517.56	13,137.98	0.54%
DESARROLLO INTEGRAL DE LA FAMI	2,437,655.54	2,437,655.54	2,221,379.60	203,137.96	0	2,424,517.56	13,137.98	0.54%
OPERACIÒN DEL SISTEMA MUNICIPA	2,437,655.54	2,437,655.54	2,221,379.60	203,137.96	0	2,424,517.56	13,137.98	0.54%
AYUDAS, SUBSIDIOS Y TRANSFEREN	2,437,655.54	2,437,655.54	2,221,379.60	203,137.96	0	2,424,517.56	13,137.98	0.54%
SUBSIDIOS	2,437,655.54	2,437,655.54	2,221,379.60	203,137.96	0	2,424,517.56	13,137.98	0.54%
OTROS	4,125,653.78	4,125,653.78	280,965.00	36,360.00	0	317,325.00	3,808,328.78	92.31%
ASILO DE ANCIANOS	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
GASTOS DE OPERACIÒN	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
IMPULSO Y BIENESTAR SOCIAL	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
OPERACIÒN DEL ASILO DE ANCIANO	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
AYUDAS, SUBSIDIOS Y TRANSFEREN	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
SUBSIDIOS	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
BOMBEROS	60,000.00	60,000.00	95,490.00	9,810.00	0	105,300.00	-45,300.00	-75.50%
GASTOS DE OPERACIÒN	60,000.00	60,000.00	95,490.00	9,810.00	0	105,300.00	-45,300.00	-75.50%
IMPULSO Y BIENESTAR SOCIAL	60,000.00	60,000.00	95,490.00	9,810.00	0	105,300.00	-45,300.00	-75.50%
OPERACIÒN DE BOMBEROS	60,000.00	60,000.00	95,490.00	9,810.00	0	105,300.00	-45,300.00	-75.50%
AYUDAS, SUBSIDIOS Y TRANSFEREN	60,000.00	60,000.00	95,490.00	9,810.00	0	105,300.00	-45,300.00	-75.50%
SUBSIDIOS	60,000.00	60,000.00	95,490.00	9,810.00	0	105,300.00	-45,300.00	-75.50%
CRUZ ROJA	72,000.00	72,000.00	81,000.00	9,000.00	0	90,000.00	-18,000.00	-25.00%
GASTOS DE OPERACIÒN	72,000.00	72,000.00	81,000.00	9,000.00	0	90,000.00	-18,000.00	-25.00%
IMPULSO Y BIENESTAR SOCIAL	72,000.00	72,000.00	81,000.00	9,000.00	0	90,000.00	-18,000.00	-25.00%
OPERACIÒN DE CRUZ ROJA	72,000.00	72,000.00	81,000.00	9,000.00	0	90,000.00	-18,000.00	-25.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	72,000.00	72,000.00	81,000.00	9,000.00	0	90,000.00	-18,000.00	-25.00%
SUBSIDIOS	72,000.00	72,000.00	81,000.00	9,000.00	0	90,000.00	-18,000.00	-25.00%
MUSEO DE LA CIUDAD	42,000.00	42,000.00	0	0	0	42,000.00	0.00%	
GASTOS DE OPERACIÒN	42,000.00	42,000.00	0	0	0	42,000.00	0.00%	
IMPULSO Y BIENESTAR SOCIAL	42,000.00	42,000.00	0	0	0	42,000.00	0.00%	
OPERACIÒN DEL MUSEO DE LA CIUD	42,000.00	42,000.00	0	0	0	42,000.00	0.00%	
AYUDAS, SUBSIDIOS Y TRANSFEREN	42,000.00	42,000.00	0	0	0	42,000.00	0.00%	
SUBSIDIOS	42,000.00	42,000.00	0	0	0	42,000.00	0.00%	
UNIDEG	55,200.00	55,200.00	39,675.00	10,350.00	0	50,025.00	5,175.00	9.38%
GASTOS DE OPERACIÒN	55,200.00	55,200.00	39,675.00	10,350.00	0	50,025.00	5,175.00	9.38%
IMPULSO Y BIENESTAR SOCIAL	55,200.00	55,200.00	39,675.00	10,350.00	0	50,025.00	5,175.00	9.38%
OPERACIÒN DE LA UNIDEG	55,200.00	55,200.00	39,675.00	10,350.00	0	50,025.00	5,175.00	9.38%
AYUDAS, SUBSIDIOS Y TRANSFEREN	55,200.00	55,200.00	39,675.00	10,350.00	0	50,025.00	5,175.00	9.38%
SUBSIDIOS	55,200.00	55,200.00	39,675.00	10,350.00	0	50,025.00	5,175.00	9.38%
PROGRAMAS ESTATALES	3,805,253.78	3,805,253.78	0	0	0	3,805,253.78	0.00%	
GASTOS DE OPERACIÒN	3,805,253.78	3,805,253.78	0	0	0	3,805,253.78	0.00%	
INFRAESTRUCTURA MUNICIPAL	3,805,253.78	3,805,253.78	0	0	0	3,805,253.78	0.00%	
OPERACIÒN DE LOS PROGRAMAS EST	3,805,253.78	3,805,253.78	0	0	0	3,805,253.78	0.00%	
AYUDAS, SUBSIDIOS Y TRANSFEREN	3,805,253.78	3,805,253.78	0	0	0	3,805,253.78	0.00%	
APORTACIONES A PROGRAMAS ESTAT	3,805,253.78	3,805,253.78	0	0	0	3,805,253.78	0.00%	
RAMO 3	0	76,270,829.54	58,711,980.18	5,195,466.00	3,350.00	63,904,096.18	12,366,733.36	16.21%
FONDO I	0	41,172,323.00	32,756,509.14	1,955,018.22	3,350.00	34,708,177.36	6,464,145.64	15.70%
ACCIONES DIFERENTES A OBRA	0	0	13,750,482.87	134,911.53	3,350.00	13,882,044.40	-13,882,044.40	0.00%
GASTOS INDIRECTOS	0	0	874,569.47	43,644.09	0	918,213.56	-918,213.56	0.00%
GASTOS INSTITUCIONALES	0	0	748,284.03	13,900.00	0	762,184.03	-762,184.03	0.00%
CONTRALORIA MUNICIPAL	0	0	203,452.04	25,112.00	3,350.00	225,214.04	-225,214.04	0.00%
ORGANO DE FISCALIZACION SUPERI	0	0	0	0	0	0	0.00%	
BANCO DE PROYECTOS	0	0	46,000.00	0	0	46,000.00	-46,000.00	0.00%
AFECTACIONES DEL BOULEVARD	0	0	0	0	0	0	0.00%	
ESCUELA DIGNA	0	0	1,050,000.00	0	0	1,050,000.00	-1,050,000.00	0.00%
ESTIMULOS A LA EDUCACION	0	0	1,332,392.00	0	0	1,332,392.00	-1,332,392.00	0.00%
MI CASA DIFERENTE	0	0	1,511,214.00	0	0	1,511,214.00	-1,511,214.00	0.00%
MI CASA FONHAPO	0	0	324,000.00	52,255.44	0	376,255.44	-376,255.44	0.00%
PLANTA DE TRATAMIENTO DE AGUAS	0	0	3,238,271.33	0	0	3,238,271.33	-3,238,271.33	0.00%
CONTIGO VAMOS AL CAMPO (INSUMO	0	0	1,160,000.00	0	0	1,160,000.00	-1,160,000.00	0.00%
MICROCUENCAS	0	0	588,000.00	0	0	588,000.00	-588,000.00	0.00%
PROGRAMAS DESARROLLO RURAL	0	0	2,180,000.00	0	0	2,180,000.00	-2,180,000.00	0.00%
P.E.C.	0	0	294,300.00	0	0	294,300.00	-294,300.00	0.00%
RANCHO JANICHO	0	0	200,000.00	0	0	200,000.00	-200,000.00	0.00%
O B R A S	0	0	0	0	0	0	0.00%	
PISO FIRME	0	0	0	0	0	0	0.00%	
P.E.C.	0	0	0	0	0	0	0.00%	
P.E.C.	0	0	0	0	0	0	0.00%	
MI CASA DIFERENTE	0	0	0	0	0	0	0.00%	
MI CASA FONHAPO	0	0	0	0	0	0	0.00%	
PLANTA DE TRATAMIENTO DE AGUAS	0	0	0	0	0	0	0.00%	
PLANTA DE TRATAMIENTO DE AG	0	0	0	0	0	0	0.00%	
PRODDER 2005	0	0	0	0	0	0	0.00%	
OBRAS EMERGENTES	0	0	0	0	0	0	0.00%	
CONSTR. GAVETAS PANTEON MPAL.	0	0	0	0	0	0	0.00%	
REHAB. DRENAJE PLUVIAL (CONSTR	0	0	0	0	0	0	0.00%	
MANTTO. URBANO, CALLES Y OBRAS	0	0	0	0	0	0	0.00%	

REHAB. DE CALLES Y CAMINOS COM	0	0	0	0	0	0	0.00
F E R I A URBANIZ Y ALUMBRADO	0	0	0	0	0	0	0.00
URBANIZACION	0	0	0	0	0	0	0.00
ALUMBRADO	0	0	0	0	0	0	0.00
DIGNIFICAR EL CLAUSTRO MAYOR D	0	0	0	0	0	0	0.00
UNIDEG	0	0	0	0	0	0	0.00
CENTRO DE SALUD DE LA LUZ	0	0	0	0	0	0	0.00
CENTRO GERONTOLOGICO	0	0	0	0	0	0	0.00
URBANO/RURAL/REGIONAL	0	0	0	0	0	0	0.00
IMAGEN URBANA SOP	0	0	0	0	0	0	0.00
CONVENIO	0	0	0	0	0	0	0.00
CONTIGO VAMOS AL CAMPO	0	0	0	0	0	0	0.00
CESAVERG	0	0	0	0	0	0	0.00
BORDERIA	0	0	0	0	0	0	0.00
FIDER	0	0	0	0	0	0	0.00
O B R A S	0	0	19,006,026.27	1,820,106.69	0	20,826,132.96	-20,826,132.96
SDSH VERTIENTE PISO FIRME	0	0	605,058.00	0	0	605,058.00	-605,058.00
PISO FIRME CABECERA MUNICIPA	0	0	0	0	0	0	0.00
PISO FIRME RURAL	0	0	0	0	0	0	0.00
APLI. CONCRETO PREMEZCLADO R	0	0	605,058.00	0	0	605,058.00	-605,058.00
SDSH REGIONAL CON EQUIDAD	0	0	1,273,402.85	100,000.00	0	1,373,402.85	-1,373,402.85
IV ENCUENTRO INTERN. ESCRITORE	0	0	0	0	0	0	0.00
PROY. EJEC. RESTAU. PTE. BATAN	0	0	300,000.00	0	0	300,000.00	-300,000.00
CONSTR. ESCUELA DE MUSICA CAB	0	0	973,402.85	0	0	973,402.85	-973,402.85
BARDA DE ACCESO,PERIMETRAL, AM	0	0	0	100,000.00	0	100,000.00	-100,000.00
SDSH SOCIAL RURAL	0	0	2,488,541.57	0	0	2,488,541.57	-2,488,541.57
PAV. ARROYO GUARN Y BANQ. C. F	0	0	1,317,724.70	0	0	1,317,724.70	-1,317,724.70
PAV. CALLE CRISTOBAL COLON 1A.	0	0	425,446.58	0	0	425,446.58	-425,446.58
PAV. ARROYO C. BOCA NEGRA SAN	0	0	181,267.31	0	0	181,267.31	-181,267.31
RED DRENAJE 1A. ETAPA SAN JOS	0	0	344,172.66	0	0	344,172.66	-344,172.66
RED DRENAJE CALLE 16 DE SEPTIE	0	0	203,993.14	0	0	203,993.14	-203,993.14
AMP. RED DISTR. C. LAS FLORES	0	0	15,937.18	0	0	15,937.18	-15,937.18
SDSH SOCIAL URBANO	0	0	2,262,861.62	38,759.69	0	2,301,641.31	-2,301,641.31
REHAB. ARROYO BLVD. POSADAS O.	0	0	135,000.00	0	0	135,000.00	-135,000.00
CONSTR. CALLE 18 DE MARZO CA	0	0	334,259.70	0	0	334,259.70	-334,259.70
PAV. C. HEROES DE CHAPULT. 3A	0	0	196,629.49	0	0	196,629.49	-196,629.49
REMOD. UNIDAD DEPORTIVA SUR	0	0	812,964.46	0	0	812,964.46	-812,964.46
PAV. C. DEL NIÑO PERDIDO (ANDA	0	0	33,399.12	0	0	33,399.12	-33,399.12
PAV. CALLE DOCTOR MORA COL. GU	0	0	360,800.63	0	0	360,800.63	-360,800.63
RED ELECTR. C. CANTERA (PROL.C	0	0	0	0	0	0	0.00
RED ELECTR. PRIV. LOS PINITOS	0	0	18,802.53	0	0	18,802.53	-18,802.53
RED ELECTRIF. C. EUCALIPTO COL	0	0	0	0	0	0	0.00
REHAB. CALLE CAMINO VIEJO A AC	0	0	371,025.69	0	0	371,025.69	-371,025.69
REHAB. CRUCE DE VIA CALLE 18 D	0	0	0	38,759.69	0	38,759.69	-38,759.69
SDSH MIGRANTES 3x1	0	0	1,073,807.51	271,544.09	0	1,345,351.60	-1,345,351.60
RED DRENAJE C. RIO GUANAJUATO	0	0	0	0	0	0	0.00
PAV. CALLE MORELOS OJO DE AGU	0	0	247,076.61	0	0	247,076.61	-247,076.61
ASFALTADO CALLE PROL. MATAMORO	0	0	134,834.96	0	0	134,834.96	-134,834.96
PAV. CALLE FELIPE ANGELES EL	0	0	116,160.15	0	0	116,160.15	-116,160.15
ASFALTADO C. PROL. INDEPENDENC	0	0	238,748.55	0	0	238,748.55	-238,748.55
PAV. C. LAZARO CARDENAS MARAVA	0	0	0	248,408.35	0	248,408.35	-248,408.35
AMPL. RED ELECTR. CARRET. SALI	0	0	0	0	0	0	0.00
CONSTR. PLAZA C. INSURGENTES	0	0	0	23,135.74	0	23,135.74	-23,135.74
ADEC. AULA J.N. DOMINGO FAUSTI	0	0	91,640.18	0	0	91,640.18	-91,640.18
PAV. CALLE ALDAMA OJO DE AGUA	0	0	245,347.06	0	0	245,347.06	-245,347.06
CONSTR. LOSA CENTRO DESARR. CO	0	0	0	0	0	0	0.00
REHAB. ACCESO CENTRO COMUN. RC	0	0	0	0	0	0	0.00
REHAB. CENTRO DE DESARROLLO S	0	0	0	0	0	0	0.00
PAV. C. VASCO DE QUIROGA URIR	0	0	0	0	0	0	0.00
SOP IMAGEN URBANA	0	0	225,739.33	0	0	225,739.33	-225,739.33
RESTAURACION PTE. BATANES CAB	0	0	0	0	0	0	0.00
RESTAUR. CUB. PORTALES PLAZA D	0	0	0	0	0	0	0.00
RESTAUR. PORTAL LAS BRISAS CA	0	0	0	0	0	0	0.00
RESTAUR. PORTAL GUERRERO	0	0	225,739.33	0	0	225,739.33	-225,739.33
SOP INFRA VIAL	0	0	0	0	0	0	0.00
CONCLUSION BLVRD. POSADAS OCAM	0	0	0	0	0	0	0.00
1A. ETAPA ACCESO POR BATANES	0	0	0	0	0	0	0.00
PROY. EJEC. LIBRAMIENTO NORTE	0	0	0	0	0	0	0.00
C E D A J	0	0	0	0	0	0	0.00
AREA INF. Y DE RECREO U. DEPOR	0	0	0	0	0	0	0.00
AREA INF. Y DE RECREO U. DEPOR	0	0	0	0	0	0	0.00
R A M O 3 3	0	0	4,369,237.03	1,196,632.62	0	5,565,869.65	-5,565,869.65
AMPL. RED DE DISTRIBUCION LA	0	0	27,512.00	0	0	27,512.00	-27,512.00
CONSTR. BANQ. C. SALIDA A SAL	0	0	0	108,198.29	0	108,198.29	-108,198.29
RED ELECTRIF. ACCESO AL CETIS 8	0	0	0	0	0	0	0.00
PLAZA DE USOS MULTIPLES (URBAN	0	0	854,807.31	0	0	854,807.31	-854,807.31
PLAZA DE USOS MULTIPLES (ALUMB	0	0	312,581.85	0	0	312,581.85	-312,581.85
REHAB. DE DRENES Y CANALES MUN	0	0	703,087.26	96,912.74	0	800,000.00	-800,000.00
CONTR. PANTEON MUNICIPAL 1A. E	0	0	255,568.15	0	0	255,568.15	-255,568.15
BACHEO Y MANTTO. URBANO CAB.	0	0	256,536.54	88,849.00	0	345,385.54	-345,385.54
PAGO DE AFECTACIONES DEL BOULE	0	0	95,444.30	0	0	95,444.30	-95,444.30
REHAB. CAMINO ACCESO RCITO. SN	0	0	0	0	0	0	0.00
RECONSTRUCCION CAMINO LA CAL	0	0	0	0	0	0	0.00
CONSTR. 2A. E. SITIO DISP. FIN	0	0	809,597.93	370,654.70	0	1,180,252.63	-1,180,252.63
CONSTR. SALON USOS MULTIPLES C	0	0	0	0	0	0	0.00
ALUMBRADO SANTUARIO CULT. EL M	0	0	0	0	0	0	0.00
ESTUDIO REHAB. DE POZO LA QUE	0	0	0	0	0	0	0.00
ESTUDIO P/PERFORACION DE POZO	0	0	0	0	0	0	0.00
BACHEO BASE DE CONCRETO ASFAL	0	0	175,265.00	0	0	175,265.00	-175,265.00
PROYECTO PUENTES PEATONALES	0	0	26,565.00	0	0	26,565.00	-26,565.00
PLAN MPAL. DE ORDENAMIENTO TER	0	0	292,371.69	61,592.96	0	353,964.65	-353,964.65
ANTEPROYECTO LIBRAMIENTO SUR C	0	0	178,250.00	0	0	178,250.00	-178,250.00
PROYECTO EJEC. ESCUELA DE MUSI	0	0	300,000.00	0	0	300,000.00	-300,000.00
PROY. EJEC. DRENAJE PLUVIAL V/	0	0	81,650.00	0	0	81,650.00	-81,650.00
REHAB. C. FRAY ANDRESDE SAN MI	0	0	0	226,780.71	0	226,780.71	-226,780.71
CONSTR. DE TOPES MATERIAL ASFA	0	0	0	7,237.73	0	7,237.73	-7,237.73
PAV. Y DRENAJE CALLE SILAO, EN	0	0	0	98,302.09	0	98,302.09	-98,302.09
REHAB. DE ACCESO PRINCIPAL, SA	0	0	0	138,104.40	0	138,104.40	-138,104.40
ADE. ESC. ENFERMERIA EN CONALE	0	0	0	0	0	0	0.00
COMPL. CALLE CORREGIDORA PUERT	0	0	0	0	0	0	0.00
S A B E S	0	0	160,000.00	0	0	160,000.00	-160,000.00
CONSTR. AULA AISLADA MARAVATI	0	0	160,000.00	0	0	160,000.00	-160,000.00
CONSTRUCCION DE VIBA RCHITO.	0	0	0	0	0	0	0.00
P R O D D E R	0	0	4,007,358.36	115,170.29	0	4,122,528.65	-4,122,528.65

REHAB. DRENAJE C. LEANDRO VALL	0	0	0	0	0	0	0.00	
REHAB. DRENAJE C. GPE. ESQ. GM	0	0	195,125.77	0	0	195,125.77	-195,125.77	
RED DRENAJE CALZADA H. COLEGIO	0	0	267,433.12	0	0	267,433.12	-267,433.12	
RED DRENAJE ARTEAGA Y MDO. HID	0	0	529,006.57	0	0	529,006.57	-529,006.57	
RED DRENAJE S/PASAJE SN ANDRES	0	0	0	0	0	0	0.00	
INST. Y REHAB. DRENAJE 1A. E.	0	0	1,199,041.49	0	0	1,199,041.49	-1,199,041.49	
CONSTRUCCION DE TANQUE COL. EL	0	0	0	0	0	0	0.00	
AUTOMATIZACION EQUIPO DE BOMBE	0	0	0	0	0	0	0.00	
RED AGUA POTABLE COL. LOMAS VE	0	0	0	0	0	0	0.00	
RED DE AGUA POTABLE COL. BONAM	0	0	0	0	0	0	0.00	
LINEA CONduc. DE COL. LOMAS V.	0	0	0	0	0	0	0.00	
RED DRENAJE C. MERCURIO COL. S	0	0	0	0	0	0	0.00	
DRENAJE C. G.MO. PRIETO (MOREL	0	0	0	0	0	0	0.00	
RED DRENAJE COL. LOMAS VERDES	0	0	350,000.00	0	0	350,000.00	-350,000.00	
RED AGUA POTABLE PLAZA DE USOS	0	0	0	0	0	0	0.00	
RED DRENAJE A UN COSTADO HOTEL	0	0	277,221.48	0	0	277,221.48	-277,221.48	
REHAB. DRENAJE COL. FLORES MA	0	0	59,000.04	0	0	59,000.04	-59,000.04	
REHAB. DRENAJE COL. FLORES MAG	0	0	0	0	0	0	0.00	
DRENAJE PLUVIAL COL. DIV. DEL	0	0	303,098.94	0	0	303,098.94	-303,098.94	
REHAB. DESCARGA DE AGUAS COL.	0	0	0	115,170.29	0	115,170.29	-115,170.29	
DOTACION DE MICROMEDIDORES C	0	0	0	0	0	0	0.00	
RED DRENAJEC. SATURNINO ZEDILL	0	0	248,514.63	0	0	248,514.63	-248,514.63	
RED DRENAJE CASA DE LA CULTURA	0	0	378,916.32	0	0	378,916.32	-378,916.32	
REHABILITACION DE CANAL TRANSV	0	0	200,000.00	0	0	200,000.00	-200,000.00	
C O P I E G	0	0	690,000.00	0	0	690,000.00	-690,000.00	
SEC. NVO. MILENIO 3 AULAS Y SE	0	0	0	0	0	0	0.00	
SEC. NVO. MILENIO CONEXION AL	0	0	0	0	0	0	0.00	
J.N. ANTONIO Q. REHAB. 4 AULAS	0	0	150,000.00	0	0	150,000.00	-150,000.00	
J.N. FCO. GLEZ. BOCANEGRA CONS	0	0	0	0	0	0	0.00	
CAM HENRI W. CONSTR. 2 AULAS C	0	0	540,000.00	0	0	540,000.00	-540,000.00	
TELESEC. 153 REHAB. DE 4 AULAS	0	0	0	0	0	0	0.00	
F I D E R	0	0	1,100,000.00	0	0	1,100,000.00	-1,100,000.00	
PAV. CALLE PRINCIPAL EL FENIX	0	0	100,000.00	0	0	100,000.00	-100,000.00	
PAV. CALLE PRINCIPAL MANRIQUE	0	0	125,000.00	0	0	125,000.00	-125,000.00	
PAV. CALLE HEROES DE CHAPULT.	0	0	125,000.00	0	0	125,000.00	-125,000.00	
PAV. CALLE ACCESO LAS CRUCES	0	0	125,000.00	0	0	125,000.00	-125,000.00	
PAV. CALLE PRINCIPAL EL TORO	0	0	125,000.00	0	0	125,000.00	-125,000.00	
PAV. CALLE JUAREZ GERVACIO M	0	0	150,000.00	0	0	150,000.00	-150,000.00	
PAV. CALLE INSURGENTES PUERT	0	0	125,000.00	0	0	125,000.00	-125,000.00	
PAV. PRIVADA E. ZAPATA EL PO	0	0	100,000.00	0	0	100,000.00	-100,000.00	
DRENAJE CALLE JUAREZ EL SALVA	0	0	125,000.00	0	0	125,000.00	-125,000.00	
SECRETARIA DE SALUD DEL ESTADO	0	0	0	0	0	0	0.00	
CENTRO DE SALUD RURAL LA LUZ	0	0	0	0	0	0	0.00	
CENTRO DE SALUD RURAL DIVISI	0	0	0	0	0	0	0.00	
CENTRO DE SALUD RURAL MARAVA	0	0	0	0	0	0	0.00	
DEUDOR	0	0	750,000.00	98,000.00	0	848,000.00	-848,000.00	
DEUDOR	0	0	750,000.00	0	0	750,000.00	-750,000.00	
DEUDOR CEDAJ	0	0	0	98,000.00	0	98,000.00	-98,000.00	
FONDO II	0	29,289,915.00	21,796,239.12	2,016,371.82	0	23,812,610.94	5,477,304.06	18.70%
CONTRALORIA MUNICIPAL	0	0	104,298.00	0	0	104,298.00	-104,298.00	
SUELDOS ASIMILADOS A SALARIOS	0	0	104,298.00	0	0	104,298.00	-104,298.00	
CONTRALORIA	0	0	0	0	0	0	0.00	
DEUDA PUBLICA	0	0	1,670,021.29	230,092.38	0	1,900,113.67	-1,900,113.67	
DEUDA DEL MUNICIPIO CON BANOBR	0	0	1,670,021.29	230,092.38	0	1,900,113.67	-1,900,113.67	
SEGURIDAD PUBLICA	0	0	15,030,869.43	1,270,968.53	0	16,301,837.96	-16,301,837.96	
SUELDOS	0	0	9,974,263.74	1,070,909.62	0	11,045,173.36	-11,045,173.36	
SUELDO PERSONAL BASE SEGYVIA	0	0	8,756,046.03	926,039.00	0	9,682,085.03	-9,682,085.03	
SUELDO PERSONAL EVENTUAL	0	0	1,218,217.71	144,870.62	0	1,363,088.33	-1,363,088.33	
GRATIFICACION DE FIN DE AÑO	0	0	0	0	0	0	0.00	
UNIFORMES	0	0	807,501.25	0	0	807,501.25	-807,501.25	
MANTTO. EQUIPO DE TRANSPORTE	0	0	701,509.99	13,982.75	0	715,492.74	-715,492.74	
COMBUSTIBLE Y LUBRICANTES	0	0	1,171,014.41	150,420.00	0	1,321,434.41	-1,321,434.41	
SEGURO DE VEHICULOS	0	0	157,680.93	0	0	157,680.93	-157,680.93	
EQUIPAMIENTO	0	0	5,070.00	0	0	5,070.00	-5,070.00	
EXAMEN ANTIDOPING	0	0	29,498.33	0	0	29,498.33	-29,498.33	
EQUIPO DE COMUNICACION	0	0	738,557.04	0	0	738,557.04	-738,557.04	
SEÑALAMIENTOS Y SEMAFOROS	0	0	89,833.00	0	0	89,833.00	-89,833.00	
PERROS POLICIA	0	0	148,281.00	17,250.00	0	165,531.00	-165,531.00	
SUELDOS DE MEDICOS	0	0	122,399.08	18,406.16	0	140,805.24	-140,805.24	
MODULO DE SEGURIDAD CANINA	0	0	68,151.26	0	0	68,151.26	-68,151.26	
CAMARAS	0	0	1,017,109.40	0	0	1,017,109.40	-1,017,109.40	
SERVICIOS MUNICIPAL	0	0	2,812,994.40	130,816.31	0	2,943,810.71	-2,943,810.71	
SUELDOS DE LOS MESES	0	0	0	0	0	0	0.00	
UNIFORMES	0	0	0	0	0	0	0.00	
MANTTO. EQUIPO DE TRANSPORTE	0	0	1,383,022.92	16,559.29	0	1,399,582.21	-1,399,582.21	
COMBUSTIBLE Y LUBRICANTES	0	0	928,829.15	105,425.02	0	1,034,254.17	-1,034,254.17	
SEGURO DE VEHICULOS	0	0	58,963.03	0	0	58,963.03	-58,963.03	
EQUIPAMIENTO Y ACCESORIOS	0	0	115,963.74	8,832.00	0	124,795.74	-124,795.74	
RELLENO SANITARIO	0	0	326,215.56	0	0	326,215.56	-326,215.56	
PARQUES Y JARDINES	0	0	50,435.51	915	0	51,350.51	-51,350.51	
MEJORAMIENTO A PARQUES Y JARDI	0	0	25,160.42	0	0	25,160.42	-25,160.42	
EQ. PARA AREAS VERDES	0	0	25,275.09	915	0	26,190.09	-26,190.09	
RASTRO MUNICIPAL	0	0	98,755.50	0	0	98,755.50	-98,755.50	
EQUIPO PARA RASTRO MUNICIPAL	0	0	98,755.50	0	0	98,755.50	-98,755.50	
ALUMBRADO PUBLICO	0	0	697,384.58	167,396.40	0	864,780.98	-864,780.98	
MATERIAL ELECTRICO	0	0	697,384.58	167,396.40	0	864,780.98	-864,780.98	
PAGO DEL D.A.P.	0	0	0	0	0	0	0.00	
PROGRAMAS RURALES	0	0	0	0	0	0	0.00	
PROG. EMERGENTE DE EMPLEO TEMP	0	0	0	0	0	0	0.00	
FONDO DE CONTINGENCIAS	0	0	18,900.00	0	0	18,900.00	-18,900.00	
FONDO DE CONTINGENCIAS	0	0	18,900.00	0	0	18,900.00	-18,900.00	
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	202,587.53	40,957.25	0	243,544.78	-243,544.78	
PROGRAMA "VAMOS JUNTOS A LA ES	0	0	85,192.66	39,214.25	0	124,406.91	-124,406.91	
BECAS MUNICIPALES	0	0	0	0	0	0	0.00	
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	60,658.26	1,743.00	0	62,401.26	-62,401.26	
P A S I V O S	0	0	791,899.64	16,405.91	0	808,305.55	-808,305.55	
P A S I V O S	0	0	791,899.64	16,405.91	0	808,305.55	-808,305.55	
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	-750,000.00	0	0	-750,000.00	750,000.00	

MATTO. DE EQUIPO PESADO	0	0	0	158,820.04	0	158,820.04	-158,820.04	
MATTO. DE EQUIPO PESADO	0	0	0	158,820.04	0	158,820.04	-158,820.04	
REMANENTE 2006	0	2,769,398.30	2,732,901.81	0	0	2,732,901.81	36,496.49	1.32%
FONDO I	0	2,768,815.22	2,657,490.31	0	0	2,657,490.31	111,324.91	4.02%
GASTOS INDIRECTOS	0	0	168,780.66	0	0	168,780.66	-168,780.66	
GASTOS INSTITUCIONALES	0	0	129,627.03	0	0	129,627.03	-129,627.03	
BANCO DE PROYECTOS	0	0	183,597.50	0	0	183,597.50	-183,597.50	
PAV. CALLE PALMAS, CUPAREO	0	0	159,999.91	0	0	159,999.91	-159,999.91	
DEUDOR	0	0	0	0	0	0	0.00	
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	
AFECCIONES DEL BOULEVARD	0	0	136,461.94	0	0	136,461.94	-136,461.94	
BACHEO	0	0	38,294.00	0	0	38,294.00	-38,294.00	
UNIDAD DEPORTIVA NORTE	0	0	116,452.99	0	0	116,452.99	-116,452.99	
PAV. CALLE DEL SILENCIO COL. G	0	0	40,013.99	0	0	40,013.99	-40,013.99	
CAMINOS RURALES	0	0	435,075.00	0	0	435,075.00	-435,075.00	
CONSTR. CANCHA USOS MULT. SAN	0	0	223,937.77	0	0	223,937.77	-223,937.77	
HABILITADO DE ESP. DEPORT. P/P	0	0	202,515.00	0	0	202,515.00	-202,515.00	
PROG. EMPLEO TEMPORAL (RED DRE	0	0	12,498.16	0	0	12,498.16	-12,498.16	
PAV. 2da. E. C. 20 DE NOV. COL	0	0	21,692.57	0	0	21,692.57	-21,692.57	
FONDO II	0	583.08	75,411.50	0	0	75,411.50	-74,828.42	
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	0.00	
REMANENTE 2005	0	1,913,276.52	706,285.23	1,224,075.96	0	1,930,361.19	-17,084.67	-0.89%
FONDO I	0	1,912,805.17	706,285.23	1,224,075.96	0	1,930,361.19	-17,556.02	-0.92%
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	10,242.65	0	0	10,242.65	-10,242.65	
EST. DEL CARMEN DE MARAVATIO R	0	0	145,928.34	0	0	145,928.34	-145,928.34	
BACHEO Y MANTTO. URBANO, CABEC	0	0	388,980.29	0	0	388,980.29	-388,980.29	
CONSTR. AULA AISLADA, LOS MANR	0	0	13,913.57	0	0	13,913.57	-13,913.57	
CONSTR. AULA ADOSADA, LOS MANR	0	0	4,309.90	0	0	4,309.90	-4,309.90	
RESCATE DEL CLAUSTRO DEL CARM	0	0	0	1,000,000.00	0	1,000,000.00	-1,000,000.00	
PROY. EJEC. AMPL. Y CONSTR. CA	0	0	0	224,075.96	0	224,075.96	-224,075.96	
REMANENTE 2004	0	1,022,213.03	616,971.09	0	0	616,971.09	405,241.94	39.64%
FONDO I	0	1,022,213.03	616,971.09	0	0	616,971.09	405,241.94	39.64%
PAV. PRIV. PIPILA COL. BATANES	0	0	16,617.57	0	0	16,617.57	-16,617.57	
PROYECTO	0	0	35,000.00	0	0	35,000.00	-35,000.00	
PRUEBAS DE CONTROL DE CALIDAD	0	0	132,514.45	0	0	132,514.45	-132,514.45	
1era. ETAPA UNIDAD DEPORTIVA S	0	0	432,839.07	0	0	432,839.07	-432,839.07	
REMANENTE 2003	0	103,703.69	103,073.79	0	0	103,073.79	629.90	0.61%
OBRA	0	103,703.69	103,073.79	0	0	103,073.79	629.90	0.61%
BACHEO CENTRO HISTORICO CAB. M	0	0	103,073.79	0	0	103,073.79	-103,073.79	
PROGRAMAS ESPECIALES	0	0	3,247,080.76	751,867.00	0	3,998,947.76	-3,998,947.76	
BANOBRAS	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	
PISO FIRME (ZONA URBANA) CABEC	0	0	0	0	0	0	0.00	
PISO FIRME (ZONA URBANA) CABEC	0	0	0	0	0	0	0.00	
PISO FIRME ZONA RURAL	0	0	0	0	0	0	0.00	
PISO FIRME ZONA RURAL	0	0	0	0	0	0	0.00	
APLICACION DE CONCRETO PREMEZC	0	0	0	0	0	0	0.00	
APLICACION DE CONCRETO PREMEZC	0	0	0	0	0	0	0.00	
IV ENCUENTRO INTERNACIONAL DE	0	0	0	0	0	0	0.00	
IV ENCUENTRO INTERNACIONAL DE	0	0	0	0	0	0	0.00	
PROYECTO EJECUTIVO REST. PUENT	0	0	0	0	0	0	0.00	
PROYECTO EJECUTIVO REST. PUENT	0	0	0	0	0	0	0.00	
CONSTRUCCION DE ESCUELA DE MUS	0	0	0	0	0	0	0.00	
CONSTRUCCION DE ESCUELA DE MUS	0	0	0	0	0	0	0.00	
SDSH-SOCIAL-RURAL (1)	0	0	91,755.21	0	0	91,755.21	-91,755.21	
RED DE DRENAJE EN SAN JOSE DEL	0	0	91,755.21	0	0	91,755.21	-91,755.21	
SDSH-SOCIAL RURAL (2)	0	0	158,764.46	289,089.49	0	447,853.95	-447,853.95	
RED DRENAJE CALLE 16 DE SEP. G	0	0	113,689.06	0	0	113,689.06	-113,689.06	
PAVIM. CALLE CRISTOBAL COLON 1	0	0	0	0	0	0	0.00	
PAV. ARROYO, GUARN. Y BANQ. CA	0	0	0	196,601.61	0	196,601.61	-196,601.61	
PAV. ARROYO CALLE BOCANEGRA SA	0	0	45,075.40	92,487.88	0	137,563.28	-137,563.28	
SDSH-SOCIAL URBANO (1)	0	0	108,187.70	223,518.19	0	331,705.89	-331,705.89	
REMODELACION UNIDAD DPVA. SUR	0	0	56,597.97	105,707.32	0	162,305.29	-162,305.29	
REHAB. CALLE CAMINO VIEJO A AC	0	0	51,589.73	117,810.87	0	169,400.60	-169,400.60	
SDSH-SOCIAL URBANO (2)	0	0	55,679.75	211,259.32	0	266,939.07	-266,939.07	
CONSTRUC. CALLE 18 DE MARZO CA	0	0	0	0	0	0	0.00	
PAV. CALLE DR. MORA COL. GUANA	0	0	55,679.75	150,000.00	0	205,679.75	-205,679.75	
PAV. CALLE H. DE CHAPULTEPEC C	0	0	0	56,348.20	0	56,348.20	-56,348.20	
PAV. C. DEL NIÑO PERDIDO (ANDA	0	0	0	0	0	0	0.00	
REHAB. ARROYO BLVRD. POSADAS O	0	0	0	0	0	0	0.00	
REHAB. CRUCE DE VIA CALLE 18 D	0	0	0	4,911.12	0	4,911.12	-4,911.12	
SDSH-MIGRANTES 3x1	0	0	0	0	0	0	0.00	
SOP IMAGEN URBANA	0	0	0	0	0	0	0.00	
SOP INFRA VIAL	0	0	0	0	0	0	0.00	
CEDAJ	0	0	0	0	0	0	0.00	
SABES	0	0	97,081.28	28,000.00	0	125,081.28	-125,081.28	
CONSTR. AULA AISLADA MARAVATIO	0	0	97,081.28	28,000.00	0	125,081.28	-125,081.28	
PRODDER	0	0	0	0	0	0	0.00	
COPIEG	0	0	0	0	0	0	0.00	
CONTIGO VAMOS A LA ESCUELA	0	0	0	0	0	0	0.00	
CONTIGO VAMOS A LA ESCUELA	0	0	0	0	0	0	0.00	
INSUMOS BARATOS SALVATIERRA 20	0	0	0	0	0	0	0.00	
INSUMOS BARATOS SALVATIERRA, 2	0	0	0	0	0	0	0.00	
RESIDUOS SOLIDOS 2da. ETAPA CA	0	0	0	0	0	0	0.00	
RESIDUOS SOLIDOS 2da. ETAPA CA	0	0	0	0	0	0	0.00	
ISR	0	0	-503,009.00	2,333.00	97,499.21	-598,175.21	598,175.21	
CREDITO AL SALARIO A FAVOR	0	0	-503,009.00	2,333.00	97,499.21	-598,175.21	598,175.21	
TOTAL DE EGRESOS	137407297	157,298,815.91	108,260,520.87	10,997,862.69	145,221.50	119,113,162.06	38,185,653.85	24.28%
EXCEDENTE O DEFICIT	0	0	9,802,491.02	0	0	10,193,907.51	0	

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

ARQ. EVERARDO SAMANO HERRERA
COMISIONADO DE HACIENDA

DR. IGNACIO BASURTO TAPIA
SINDICO