

MUNICIPIO DE SALVATIERRA, GTO.
ESTADO ANALITICO PRESUPUESTARIO DE EGRESOS
MES DE DICIEMBRE DEL 2008

DESCRIPCION	PRES. ORIGINAL	ULT. MODIFICACION	SALDO ANTERIOR	DEBE	HABER	ACUMULADO	\$ POR EJERCER /SOBRE-EJERCIDO	% POR EJERCER /SOBRE-EJERCIDO
EGRESOS	141,215,032.54	169,338,964.95	148,371,791.01	24,839,671.11	4,003,089.66	169,208,372.46	130,592.49	0.08%
ADMINISTRACION	24,356,380.38	29,663,426.34	26,204,544.16	5,225,047.15	299,843.79	31,129,747.52	-1,466,321.18	-4.94%
COMUNICACION SOCIAL	1,205,437.55	1,220,540.70	1,351,798.77	513,413.89	4,007.00	1,861,205.66	-640,664.96	-52.49%
SERVICIOS PER. COM.SOC.	456,657.55	462,560.70	370,149.75	79,737.00	0	449,886.75	12,673.95	2.74%
COMPENSACION PERSONAL CONFIANZ	58,438.80	58,438.80	53,548.00	3,570.00	0	57,118.00	1,320.80	2.26%
GASTOS MEDICOS	16,000.00	16,000.00	20,778.00	10,760.00	0	31,538.00	-15,538.00	-97.11%
ASISTENCIA MEDICA.	8,025.64	8,025.64	0	0	0	0	8,025.64	100.00%
HOSPITALIZACION.	7,974.36	7,974.36	20,778.00	10,760.00	0	31,538.00	-23,563.64	-295.49%
GRATIFICACION ANUAL	41,241.24	42,890.89	0	36,120.00	0	36,120.00	6,770.89	15.79%
MEDICAMENTOS	20,000.00	20,000.00	16,826.75	4,600.00	0	21,426.75	-1,426.75	-7.13%
PRIMA VACACIONAL	5,140.39	7,317.95	3,262.00	2,795.00	0	6,057.00	1,260.95	17.23%
SUELDO PERSONAL BASE	185,784.84	187,860.78	156,539.00	13,946.00	0	170,485.00	17,375.78	9.25%
SUELDO PERSONAL CONFIANZA	130,052.28	130,052.28	119,196.00	7,946.00	0	127,142.00	2,910.28	2.24%
GASTOS DE OPERACION	748,780.00	757,980.00	981,649.02	433,676.89	4,007.00	1,411,318.91	-653,338.91	-86.19%
ADMINISTRACION, SUPERVISION Y	640,840.00	650,040.00	909,323.01	418,535.75	4,007.00	1,323,851.76	-673,811.76	-103.66%
EL ABC OPERACIONAL DE COMUNICA	40,775.00	40,775.00	51,939.87	5,275.18	4,007.00	53,208.05	-12,433.05	-30.49%
MATERIALES Y SUMINISTROS	12,525.00	12,525.00	6,044.56	3,665.20	3,512.00	6,197.76	6,327.24	50.52%
COMBUSTIBLES, LUBRICANTES Y A	3,000.00	3,000.00	1,638.20	70.2	0	1,708.40	1,291.60	43.05%
DIVERSOS	500	500	3,512.00	0	3,512.00	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	8,500.00	8,500.00	894.36	0	0	894.36	7,605.64	89.48%
REFACCIONES Y ACCESORIOS PARA	525	525	0	95	0	95	430.00	81.90%
VESTUARIO, UNIFORMES Y BLANCOS	0	0.00	0	3,500.00	0	3,500.00	-3,500.00	
SERVICIOS GENERALES	28,250.00	28,250.00	45,895.31	1,609.98	495	47,010.29	-18,760.29	-66.41%
ASESORIA	0	0	0	0	0	0	0.00	
ATENCION A VISITANTES	10,000.00	10,000.00	21,983.00	12	0	21,995.00	-11,995.00	-119.95%
CAPACITACION	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	9,755.00	0	0	9,755.00	-4,755.00	-95.10%
SERVICIO DE AGUA POTABLE	0	0	0	12	0	12	-12.00	
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	1,085.35	98.58	0	1,183.93	1,066.07	47.38%
SERVICIO TELEFONICO	6,000.00	6,000.00	11,000.96	992.4	0	11,993.36	-5,993.36	-99.89%
SUSCRIPCIONES	0	0	0	495	0	495	-495.00	
VARIOS	5,000.00	5,000.00	495	0	495	0	5,000.00	100.00%
VIATICOS	0	0.00	1,576.00	0	0	1,576.00	-1,576.00	
PERIODICO "DIARIO DE SAN ANDRE	108,775.00	108,775.00	160,724.60	31,161.18	0	191,886.78	-83,110.78	-76.41%
MATERIALES Y SUMINISTROS	100,525.00	100,525.00	148,638.31	30,070.20	0	178,708.51	-78,183.51	-77.78%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,638.29	70.2	0	1,708.49	1,291.51	43.05%
MATERIALES Y UTILES DE OFICINA	8,500.00	8,500.00	500.02	0	0	500.02	7,999.98	94.12%
MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
TRABAJOS DE IMPRENTA	86,000.00	86,000.00	146,500.00	30,000.00	0	176,500.00	-90,500.00	-105.23%
SERVICIOS GENERALES	8,250.00	8,250.00	12,086.29	1,090.98	0	13,177.27	-4,927.27	-59.72%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	1,085.35	98.58	0	1,183.93	1,066.07	47.38%
SERVICIO TELEFONICO	6,000.00	6,000.00	11,000.94	992.4	0	11,993.34	-5,993.34	-99.89%
PERIODICO MURAL "EL INFORMADOR	0	0	14,074.57	1,161.18	0	15,235.75	-15,235.75	
MATERIALES Y SUMINISTROS	0	0	1,988.28	70.2	0	2,058.48	-2,058.48	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,638.29	70.2	0	1,708.49	-1,708.49	
MATERIALES Y UTILES DE OFICINA	0	0	349.99	0	0	349.99	-349.99	
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	12,086.29	1,090.98	0	13,177.27	-13,177.27	
SERVICIO DE ENERGIA ELECTRICA	0	0	1,085.35	98.58	0	1,183.93	-1,183.93	
SERVICIO TELEFONICO	0	0	11,000.94	992.4	0	11,993.34	-11,993.34	
SALVATIERRA EN LINEA	55,915.00	65,115.00	16,364.07	64,110.08	0	80,474.15	-15,359.15	-23.59%
MATERIALES Y SUMINISTROS	9,025.00	9,025.00	4,277.78	1,590.70	0	5,868.48	3,156.52	34.98%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,638.29	70.2	0	1,708.49	1,291.51	43.05%
MATERIALES Y UTILES DE OFICINA	4,000.00	4,000.00	2,639.49	1,520.50	0	4,159.99	-159.99	-4.00%
MATERIALES Y UTILES PARA EL PR	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
SERVICIOS GENERALES	46,890.00	56,090.00	12,086.29	62,519.38	0	74,605.67	-18,515.67	-33.01%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	1,085.35	98.58	0	1,183.93	1,066.07	47.38%
SERVICIO DE RADIODIFUSION	38,640.00	47,840.00	0	61,428.40	0	61,428.40	-13,588.40	-28.40%
SERVICIO TELEFONICO	6,000.00	6,000.00	11,000.94	992.4	0	11,993.34	-5,993.34	-99.89%
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	434,775.00	434,775.00	666,219.90	316,828.13	0	983,048.03	-548,273.03	-126.11%
MATERIALES Y SUMINISTROS	14,525.00	14,525.00	12,958.79	190.2	0	13,148.99	1,376.01	9.47%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,638.32	70.2	0	1,708.52	1,291.48	43.05%
MATERIALES Y UTILES DE OFICINA	8,500.00	8,500.00	9,365.47	120	0	9,485.47	-985.47	-11.59%
MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	1,955.00	0	0	1,955.00	545.00	21.80%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%
SERVICIOS GENERALES	420,250.00	420,250.00	653,261.11	316,637.93	0	969,899.04	-549,649.04	-130.79%
IMPRESIONES Y PUBLICACIONES OF	12,000.00	12,000.00	28,556.80	0	0	28,556.80	-16,556.80	-137.97%
SERVICIO DE DIFUSION DE PERIOD	200,000.00	200,000.00	404,705.52	87,758.81	0	492,464.33	-292,464.33	-146.23%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	1,085.35	98.58	0	1,183.93	1,066.07	47.38%
SERVICIO DE RADIODIFUSION	200,000.00	200,000.00	207,912.50	227,788.14	0	435,700.64	-235,700.64	-117.85%
SERVICIO TELEFONICO	6,000.00	6,000.00	11,000.94	992.4	0	11,993.34	-5,993.34	-99.89%
SERVICIO DE DIFUSION EN TELEVI	0	0	0	0	0	0	0.00	
FOMENTO Y DESARROLLO INTEGRAL	16,750.00	16,750.00	25,575.29	12,818.78	0	38,394.07	-21,644.07	-129.22%
PRESIDENTE POR UN DIA	16,750.00	16,750.00	25,575.29	12,818.78	0	38,394.07	-21,644.07	-129.22%
MATERIALES Y SUMINISTROS	8,500.00	8,500.00	24,489.94	12,720.20	0	37,210.14	-28,710.14	-337.77%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,638.29	70.2	0	1,708.49	-1,708.49	
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	22,851.65	12,650.00	0	35,501.65	-30,501.65	-610.03%
SERVICIOS GENERALES	8,250.00	8,250.00	1,085.35	98.58	0	1,183.93	7,066.07	85.65%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	1,085.35	98.58	0	1,183.93	1,066.07	47.38%
SERVICIO TELEFONICO	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	0	0	13,724.54	1,161.18	0	14,885.72	-14,885.72	
SALVATIERRA CONTIGO ES MAGICO	0	0	13,724.54	1,161.18	0	14,885.72	-14,885.72	
MATERIALES Y SUMINISTROS	0	0	1,638.29	70.2	0	1,708.49	-1,708.49	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,638.29	70.2	0	1,708.49	-1,708.49	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	12,086.25	1,090.98	0	13,177.23	-13,177.23	
SERVICIO DE ENERGIA ELECTRICA	0	0	1,085.35	98.58	0	1,183.93	-1,183.93	
SERVICIO TELEFONICO	0	0	11,000.90	992.4	0	11,993.30	-11,993.30	
TURISMO	91,190.00	91,190.00	33,026.18	1,161.18	0	34,187.36	57,002.64	62.51%
VIDEO SALVATIERRA MAGICO	0	0	13,724.58	1,161.18	0	14,885.76	-14,885.76	
MATERIALES Y SUMINISTROS	0	0	1,638.29	70.2	0	1,708.49	-1,708.49	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,638.29	70.2	0	1,708.49	-1,708.49	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	12,086.29	1,090.98	0			

PAGINA WEB	0	0	0	0	0	0	0	0.00	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0	0.00	
HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00	
REVISTA TURISTICO-CULTURAL	35,275.00	35,275.00	0	0	0	0	0	35,275.00	100.00%
MATERIALES Y SUMINISTROS	27,025.00	27,025.00	0	0	0	0	0	27,025.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	0	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	0	0	0	0	0	2,500.00	100.00%
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0	0.00	
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	0	525.00	100.00%
TRABAJOS DE IMPRENTA	21,000.00	21,000.00	0	0	0	0	0	21,000.00	100.00%
SERVICIOS GENERALES	8,250.00	8,250.00	0	0	0	0	0	8,250.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	0	0	0	0	0	2,250.00	100.00%
SERVICIO TELEFONICO	6,000.00	6,000.00	0	0	0	0	0	6,000.00	100.00%
SALVATIERRA MÚJICO HISTORIA Y	55,915.00	55,915.00	19,301.60	0	0	19,301.60	0	36,613.40	65.48%
MATERIALES Y SUMINISTROS	9,025.00	9,025.00	0	0	0	0	0	9,025.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	0	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	0	0	0	0	0	2,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	0	525.00	100.00%
SERVICIOS GENERALES	46,890.00	46,890.00	19,301.60	0	0	19,301.60	0	27,588.40	58.84%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	0	0	0	0	0	2,250.00	100.00%
SERVICIO DE RADIODIFUSIÒN	38,640.00	38,640.00	19,301.60	0	0	19,301.60	0	19,338.40	50.05%
SERVICIO TELEFONICO	6,000.00	6,000.00	0	0	0	0	0	6,000.00	100.00%
SALVATIERRA MÚJICO ESCUCHA (EN	0	0	0	0	0	0	0	0.00	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0	0.00	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0	0.00	
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00	
HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	0	0	0	0	0	0	0	0.00	
VOZ JOVEN, SALVATIERRA EN ACCI	0	0	0	0	0	0	0	0.00	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0	0.00	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0	0.00	
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0	0.00	
SERVICIO DE RADIODIFUSIÒN	0	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	0	0	0	0	0	0	0	0.00	
PREMIO MUNICIPAL DE PERIODISMO	0	0	0	0	0	0	0	0.00	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0	0.00	
FESTIVIDADES VARIAS	0	0	0	0	0	0	0	0.00	
CONTRALORIA MUNICIPAL	825,122.92	1,178,023.40	1,002,175.10	145,884.41	4,451.41	1,143,608.10	34,415.30		2.92%
SERVICIOS PER. CONTRALORIA	656,292.92	657,564.84	547,167.38	90,266.37	0	637,433.75	20,131.09		3.06%
COMPENSACION PERSONAL CONFIANZ	137,846.40	137,846.40	122,294.00	9,404.00	0	131,698.00	6,148.40		4.46%
GASTOS MEDICOS	34,500.00	34,500.00	43,493.89	16,300.00	0	59,793.89	-25,293.89		-73.32%
ASISTENCIA MEDICA.	25,000.00	25,000.00	8,556.61	0	0	8,556.61	16,443.39		65.77%
ANALISIS Y ESTUDIOS	6,000.00	6,000.00	1,010.00	0	0	1,010.00	4,990.00		83.17%
HOSPITALIZACION.	3,500.00	3,500.00	33,927.28	16,300.00	0	50,227.28	-46,727.28		-1335.07%
GRATIFICACION ANUAL	58,231.92	58,231.92	0	26,020.00	0	26,020.00	32,211.92		55.32%
GRATIFICACIONES	12,000.00	12,000.00	7,000.00	2,000.00	0	9,000.00	3,000.00		25.00%
MEDICAMENTOS	20,000.00	20,000.00	29,797.49	6,244.37	0	36,041.86	-16,041.86		-80.21%
PRIMA VACACIONAL	7,463.04	8,734.96	6,879.00	4,996.00	0	11,875.00	-3,140.04		-35.95%
SUELDO PERSONAL BASE	62,260.44	62,260.44	57,068.00	5,188.00	0	62,256.00	4.44		0.01%
SUELDO PERSONAL CONFIANZA	323,991.12	323,991.12	280,635.00	20,114.00	0	300,749.00	23,242.12		7.17%
GASTOS DE OPERACION	168,830.00	520,458.56	455,007.72	55,618.04	4,451.41	506,174.35	14,284.21		2.74%
ANUAL DE CONTROL Y AUDITORIA	168,830.00	520,458.56	455,007.72	55,618.04	4,451.41	506,174.35	14,284.21		2.74%
OPORTUNIDADES	7,640.00	7,640.00	6,152.70	233	0	6,065.20	1,574.80		20.61%
MATERIALES Y SUMINISTROS	4,660.00	4,660.00	1,716.12	0	320.5	1,395.62	3,264.38		70.05%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	181.27	0	0	181.27	1,318.73		87.92%
DIVERSOS	1,000.00	1,000.00	320.5	0	320.5	0	1,000.00		100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	637.35	0	0	637.35	362.65		36.27%
MATERIALES Y UTILES DE PROCESA	460	460	577	0	0	577	-117.00		-25.43%
REFACCIONES Y ACCESORIOS PARA	250	250	0	0	0	0	250.00		100.00%
TRABAJOS DE IMPRENTA	450	450	0	0	0	0	450.00		100.00%
SERVICIOS GENERALES	2,980.00	2,980.00	4,436.58	233	0	4,669.58	-1,689.58		-56.70%
MANTENIMIENTO Y CONSERVACION D	400	400	0	0	0	0	400.00		100.00%
MANTENIMIENTO Y CONSERVACION D	700	700	287.5	0	0	287.5	412.50		58.93%
SERVICIO DE ENERGIA ELECTRICA	360	360	964.78	87.63	0	1,052.41	-692.41		-192.34%
SERVICIO TELEFONICO	720	720	1,846.30	145.37	0	1,991.67	-1,271.67		-176.62%
VIATICOS	800	800	1,338.00	0	0	1,338.00	-538.00		-67.25%
ESCUELA DIGNA	8,480.00	8,480.00	4,819.15	961.43	115	5,665.58	2,814.42		33.19%
MATERIALES Y SUMINISTROS	5,160.00	5,160.00	1,186.74	221.43	115	1,293.17	3,866.83		74.94%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	0	0	0	0	2,000.00		100.00%
DIVERSOS	1,000.00	1,000.00	115	0	115	0	1,000.00		100.00%
MATERIALES Y UTILES DE OFICINA	800	800	1,071.74	221.43	0	1,293.17	-493.17		-61.65%
MATERIALES Y UTILES DE PROCESA	500	500	0	0	0	0	500.00		100.00%
REFACCIONES Y ACCESORIOS PARA	600	600	0	0	0	0	600.00		100.00%
TRABAJOS DE IMPRENTA	260	260	0	0	0	0	260.00		100.00%
SERVICIOS GENERALES	3,320.00	3,320.00	3,632.41	740	0	4,372.41	-1,052.41		-31.70%
MANTENIMIENTO Y CONSERVACION D	500	500	0	0	0	0	500.00		100.00%
MANTENIMIENTO Y CONSERVACION D	500	500	333.33	390	0	723.33	-223.33		-44.67%
SERVICIO DE ENERGIA ELECTRICA	360	360	964.78	87.63	0	1,052.41	-692.41		-192.34%
SERVICIO TELEFONICO	960	960	1,846.30	145.37	0	1,991.67	-1,031.67		-107.47%
VIATICOS	1,000.00	1,000.00	488	117	0	605	395.00		39.50%
SUPERVISION DE OBRAS	46,324.00	46,324.00	31,055.57	7,113.63	3,000.00	35,169.20	11,154.80		24.08%
MATERIALES Y SUMINISTROS	32,744.00	32,744.00	26,084.49	3,185.63	3,000.00	26,270.12	6,473.88		19.77%
COMBUSTIBLES, LUBRICANTES Y AD	8,580.00	8,580.00	18,371.06	468.24	0	18,839.30	-10,259.30		-119.57%
DIVERSOS	3,960.00	3,960.00	3,000.00	0	3,000.00	0	3,960.00		100.00%
MATERIAL DE LIMPIEZA	1,834.00	1,834.00	0	0	0	0	1,834.00		100.00%
MATERIALES Y UTILES DE OFICINA	7,200.00	7,200.00	1,197.25	1,062.39	0	2,259.64	4,940.36		68.62%
MATERIALES Y UTILES DE PROCESA	5,520.00	5,520.00	3,516.18	1,655.00	0	5,171.18	348.82		6.32%
REFACCIONES Y ACCESORIOS PARA	5,000.00	5,000.00	0	0	0	0	5,000.00		100.00%
TRABAJOS DE IMPRENTA	650	650	0	0	0	0	650.00		100.00%
SERVICIOS GENERALES	13,580.00	13,580.00	4,971.08	3,928.00	0	8,899.08	4,680.92		34.47%
ATENCION A VISITANTES	2,640.00	2,640.00	2,160.00	3,695.00	0	5,855.00	-3,215.00		-121.78%
CAPACITACION	2,000.00	2,000.00	0	0	0	0	2,000.00		100.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00		0.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00		100.00%
MANTENIMIENTO Y CONSERVACION D	900	900	0	0	0	0	900.00		100.00%
SERVICIO DE ENERGIA ELECTRICA	1,320.00	1,320.00	964.78	87.63	0	1,052.41	267.59		20.27%
SERVICIO TELEFONICO	2,400.00	2,400.00	1,846.30	145.37	0	1,991.67	408.33		17.01%
VIATICOS	1,320.00	1,320.00	0	0	0	0	1,320.00		100.00%
OPERACION DEL SISTEMA DE QUEJA	6,964.00	6,964.00	3,667.98	245.6	12.6	3,900.98	3,063.02		43.98%
MATERIALES Y SUMINISTROS	4,284.00	4,284.00	403.6	12.6	12.6	403.6	3,880.40		90.58%
COMBUSTIBLES, LUBRICANTES Y AD	1,634.00	1,634.00	0	0	0	0	1,634.00		100.00%
DIVERSOS	500	500	12.6	0	12.6	0	500.00		100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00		100.00%
MATERIALES Y UTILES DE PROCESA	500	500	391	0	0	391	109.00		21.80%
REFACCIONES Y ACCESORIOS PARA	900	900	0	0	0	0	900.00		100.00%
REFACCIONES, ACCESORIOS Y HERR	0	0	0	12.6	0	12.6	-12.60		-100.00%
TRABAJOS DE IMPRENTA	250	250	0	0	0	0	250.00		100.00%
SERVICIOS GENERALES	2,680.00	2,680.00	3,264.38	233	0	3,497.38	-817.38		-30.50%
MANTENIMIENTO Y CONSERVACION D	500	500	0	0	0	0	500.00		100.00%
MANTENIMIENTO Y CONSERVACION D	500	500	453.3	0	0	453.3	46.70		9.34%

SERVICIO DE ENERGIA ELECTRICA	420	420	964.78	87.63	0	1,052.41	-632.41	-150.57%
SERVICIO TELEFONICO	360	360	1,846.30	145.37	0	1,991.67	-1,631.67	-453.24%
VIATICOS	900	900	0	0	0	0	900.00	100.00%
ENTREGA-RECEPCION DE DEPENDENC	5,980.00	5,980.00	3,342.42	233	0	3,575.42	2,404.58	40.21%
MATERIALES Y SUMINISTROS	3,100.00	3,100.00	198	0	0	198	2,902.00	93.61%
COMBUSTIBLES, LUBRICANTES Y AD	500	500	0	0	0	0	500.00	100.00%
DIVERSOS	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	800	800	0	0	0	0	800.00	100.00%
MATERIALES Y UTILES DE PROCESA	500	500	198	0	0	198	302.00	60.40%
REFACCIONES Y ACCESORIOS PARA	500	500	0	0	0	0	500.00	100.00%
TRABAJOS DE IMPRENTA	300	300	0	0	0	0	300.00	100.00%
SERVICIOS GENERALES	2,880.00	2,880.00	3,144.42	233	0	3,377.42	-497.42	-17.27%
MANTENIMIENTO Y CONSERVACION D	700	700	0	0	0	0	700.00	100.00%
MANTENIMIENTO Y CONSERVACION D	500	500	333.34	0	0	333.34	166.66	33.33%
SERVICIO DE ENERGIA ELECTRICA	720	720	964.78	87.63	0	1,052.41	-332.41	-46.17%
SERVICIO TELEFONICO	960	960	1,846.30	145.37	0	1,991.67	-1,031.67	-107.47%
REALIZACION DE AUDITORIAS	12,580.00	12,580.00	4,094.58	233	0	4,327.58	8,252.42	65.60%
MATERIALES Y SUMINISTROS	8,100.00	8,100.00	766	0	0	766	7,334.00	90.54%
COMBUSTIBLES, LUBRICANTES Y AD	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
DIVERSOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	766	0	0	766	234.00	23.40%
MATERIALES Y UTILES DE PROCESA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
TRABAJOS DE IMPRENTA	500	500	0	0	0	0	500.00	100.00%
SERVICIOS GENERALES	4,480.00	4,480.00	3,328.58	233	0	3,561.58	918.42	20.50%
MANTENIMIENTO Y CONSERVACION D	800	800	0	0	0	0	800.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	517.5	0	0	517.5	482.50	48.25%
SERVICIO DE ENERGIA ELECTRICA	720	720	964.78	87.63	0	1,052.41	-332.41	-46.17%
SERVICIO TELEFONICO	960	960	1,846.30	145.37	0	1,991.67	-1,031.67	-107.47%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
EVALUACION Y CONTROL	53,764.00	405,392.56	392,638.14	45,091.37	468.3	437,261.21	-31,868.65	-7.86%
MATERIALES Y SUMINISTROS	35,208.00	35,208.00	17,452.60	3,330.07	468.3	20,314.37	14,893.63	42.30%
COMBUSTIBLES, LUBRICANTES Y AD	15,000.00	15,000.00	11,886.55	467.84	0	12,354.39	2,645.61	17.64%
DIVERSOS	2,500.00	2,500.00	468.3	0	468.3	0	2,500.00	100.00%
MATERIAL DE LIMPIEZA	2,800.00	2,800.00	0	0	0	0	2,800.00	100.00%
MATERIALES Y UTILES DE OFICINA	3,120.00	3,120.00	3,072.45	605.53	0	3,677.98	-557.98	-17.88%
MATERIALES Y UTILES DE PROCESA	7,540.00	7,540.00	2,025.30	2,256.70	0	4,282.00	3,258.00	43.21%
REFACCIONES Y ACCESORIOS PARA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
TRABAJOS DE IMPRENTA	1,248.00	1,248.00	0	0	0	0	1,248.00	100.00%
SERVICIOS GENERALES	18,556.00	370,184.56	375,185.54	41,761.30	0	416,946.84	-46,762.28	-12.63%
ATENCION A VISITANTES	1,000.00	1,000.00	360	60	0	420	580.00	58.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
HONORARIOS ASIMILADOS A SALARI	0	351,628.56	370,937.46	41,000.00	0	411,937.46	-60,308.90	-17.15%
MANTENIMIENTO Y CONSERVACION D	9,600.00	9,600.00	0	0	0	0	9,600.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,092.00	1,092.00	0	0	0	0	1,092.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	2,496.00	2,496.00	964.78	87.63	0	1,052.41	1,443.59	57.84%
SERVICIO TELEFONICO	1,872.00	1,872.00	1,846.30	145.37	0	1,991.67	-119.67	-6.39%
SERVICIOS FOTOGRAFICOS Y DE VI	0	0.00	0	468.3	0	468.3	-468.30	0.00%
VIATICOS	2,496.00	2,496.00	1,077.00	0	0	1,077.00	1,419.00	56.85%
REVISION DE CUENTA PUBLICA	10,988.00	10,988.00	5,891.09	739	0	6,630.09	4,357.91	39.66%
MATERIALES Y SUMINISTROS	7,168.00	7,168.00	3,080.01	506	0	3,586.01	3,581.99	49.97%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	558.76	0	0	558.76	1,841.24	76.72%
DIVERSOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	2,521.25	0	0	2,521.25	-1,521.25	-152.13%
MATERIALES Y UTILES DE PROCESA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,456.00	1,456.00	0	506	0	506	950.00	65.25%
TRABAJOS DE IMPRENTA	312	312	0	0	0	0	312.00	100.00%
SERVICIOS GENERALES	3,820.00	3,820.00	2,811.08	233	0	3,044.08	775.92	20.31%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	600	600	0	0	0	0	600.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	720	720	964.78	87.63	0	1,052.41	-332.41	-46.17%
SERVICIO TELEFONICO	1,500.00	1,500.00	1,846.30	145.37	0	1,991.67	-491.67	-32.78%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
RECEPCION Y REVISION DE DECLAR	8,390.00	8,390.00	2,811.08	233	0	3,044.08	5,345.92	63.72%
MATERIALES Y SUMINISTROS	4,010.00	4,010.00	0	0	0	0	4,010.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	0.00%
DIVERSOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE PROCESA	1,050.00	1,050.00	0	0	0	0	1,050.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
TRABAJOS DE IMPRENTA	460	460	0	0	0	0	460.00	100.00%
SERVICIOS GENERALES	4,380.00	4,380.00	2,811.08	233	0	3,044.08	1,335.92	30.50%
MANTENIMIENTO Y CONSERVACION D	750	750	0	0	0	0	750.00	100.00%
MANTENIMIENTO Y CONSERVACION D	950	950	0	0	0	0	950.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	720	720	964.78	87.63	0	1,052.41	-332.41	-46.17%
SERVICIO TELEFONICO	960	960	1,846.30	145.37	0	1,991.67	-1,031.67	-107.47%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
CONTRALORIA SOCIAL	7,720.00	7,720.00	535.01	535.01	535.01	535.01	7,184.99	93.07%
MATERIALES Y SUMINISTROS	4,200.00	4,200.00	535.01	0	535.01	0	4,200.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
DIVERSOS	500	500	535.01	0	535.01	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE PROCESA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	600	600	0	0	0	0	600.00	100.00%
TRABAJOS DE IMPRENTA	600	600	0	0	0	0	600.00	100.00%
SERVICIOS GENERALES	3,520.00	3,520.00	0	535.01	0	535.01	2,984.99	84.80%
ATENCION A VISITANTES	0	0	0	535.01	0	535.01	-535.01	0.00%
MANTENIMIENTO Y CONSERVACION D	700	700	0	0	0	0	700.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	360	360	0	0	0	0	360.00	100.00%
SERVICIO TELEFONICO	960	960	0	0	0	0	960.00	100.00%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
JUSTICIA Y LEGALIDAD	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	0.00%
DIVERSOS	0	0	0	0	0	0	0.00	0.00%
MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE PROCESA	0	0	0	0	0	0	0.00	0.00%
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	0.00%
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
ATENCION A VISITANTES	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	0.00%
SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	0.00%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
PROGRAMA FIDER	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	0.00%
DIVERSOS	0	0	0	0	0	0	0.00	0.00%
MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE PROCESA	0	0	0	0	0	0	0.00	0.00%
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	0.00%
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
ATENCION A VISITANTES	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%

MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
COORDINACION DE ATENCION AL MI	453,525.52	455,770.46	327,864.86	74,557.58	0	402,422.44	53,348.02	11.71%
SERVICIOS PER. ATEN. AL MIGRAN	339,725.52	341,970.46	284,597.75	65,284.00	0	349,881.75	-7,911.29	-2.31%
COMPENSACION PERSONAL CONFIANZ	14,868.00	14,868.00	13,618.00	1,238.00	0	14,856.00	12.00	0.08%
GASTOS MEDICOS	11,508.20	11,508.20	16,150.00	13,950.00	0	30,100.00	-18,591.80	-161.55%
ASISTENCIA MEDICA.	9,016.40	9,016.40	0	0	0	0	9,016.40	100.00%
ANALISIS Y ESTUDIOS	266.8	266.8	0	0	0	0	266.80	100.00%
HOSPITALIZACION.	2,225.00	2,225.00	16,150.00	13,950.00	0	30,100.00	-27,875.00	-1252.81%
GRATIFICACION ANUAL	31,006.08	32,556.38	0	24,123.00	0	24,123.00	8,433.38	25.90%
GRATIFICACION	0	0	500	0	0	500	-500.00	
MEDICAMENTOS	14,000.00	14,000.00	15,576.75	4,390.00	0	19,966.75	-5,966.75	-42.62%
PRIMA VACACIONAL	3,956.28	4,650.92	3,406.00	1,371.00	0	4,777.00	-126.08	-2.71%
SUELDO PERSONAL BASE	114,423.36	114,423.36	90,539.00	3,904.00	0	94,443.00	19,980.36	17.46%
SUELDO PERSONAL CONFIANZA	149,763.60	149,763.60	144,808.00	16,308.00	0	161,116.00	-11,352.40	-7.58%
TIEMPO EXTRA	200	200	0	0	0	0	200.00	100.00%
GASTOS DE OPERACION	113,800.00	113,800.00	43,267.11	9,273.58	0	52,540.69	61,259.31	53.83%
IMPULSO Y BIENESTAR SOCIAL	113,800.00	113,800.00	43,267.11	9,273.58	0	52,540.69	61,259.31	53.83%
TE QUEREMOS EN GUANAJUATO	31,200.00	31,200.00	14,567.60	6,030.08	0	20,597.68	10,602.32	33.98%
MATERIALES Y SUMINISTROS	17,500.00	17,500.00	2,029.17	57.15	0	2,086.32	15,413.68	88.08%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	2,029.17	57.15	0	2,086.32	413.68	16.55%
DIVERSOS	0	0	0	0	0	0	0.00	
EVENTOS CULTURALES	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
MATERIAL CIVICO	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
TRABAJOS DE IMPRENTA	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	13,700.00	13,700.00	12,538.43	5,972.93	0	18,511.36	-4,811.36	-35.12%
ATENCION A VISITANTES	2,000.00	2,000.00	294	5,018.00	0	5,312.00	-3,312.00	-165.60%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	5,209.80	473.19	0	5,682.99	-3,682.99	-184.15%
SERVICIO DE RADIODIFUSION	700	700	0	0	0	0	700.00	100.00%
SERVICIO TELEFONICO	6,000.00	6,000.00	6,118.63	481.74	0	6,600.37	-600.37	-10.01%
VIATICOS	3,000.00	3,000.00	916	0	0	916	2,084.00	69.47%
TRABAJADORES AGRICOLAS MEXICO-	14,700.00	14,700.00	8,297.80	902.84	0	9,200.64	5,499.36	37.41%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	2,029.17	403.1	0	2,432.27	3,567.73	59.46%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	2,029.17	57.15	0	2,086.32	413.68	16.55%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	345.95	0	345.95	654.05	65.41%
MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIOS GENERALES	8,700.00	8,700.00	6,268.63	499.74	0	6,768.37	1,931.63	22.20%
ATENCION A VISITANTES	3,000.00	3,000.00	150	18	0	168	2,832.00	94.40%
SERVICIO DE RADIODIFUSION	700	700	0	0	0	0	700.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	6,118.63	481.74	0	6,600.37	-3,600.37	-120.01%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
PROGRAMA DE PARTICIPACION MIGR	45,900.00	45,900.00	10,049.51	1,801.77	0	11,851.28	34,048.72	74.18%
MATERIALES Y SUMINISTROS	12,400.00	12,400.00	2,451.38	1,320.03	0	3,771.41	8,628.59	69.59%
ALIMENTACION DE PERSONAS	1,000.00	1,000.00	96	0	0	96	904.00	90.40%
COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	2,355.38	57.15	0	2,412.53	5,087.47	67.83%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	1,262.88	0	1,262.88	737.12	36.86%
REFACCIONES Y ACCESORIOS PARA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
UTENSILIOS PARA EL SERVICIO DE	400	400	0	0	0	0	400.00	100.00%
SERVICIOS GENERALES	25,500.00	25,500.00	6,850.63	481.74	0	7,332.37	18,167.63	71.25%
ATENCION A FUNCIONARIOS Y EMPL	2,000.00	2,000.00	259	0	0	259	1,741.00	87.05%
ATENCION A VISITANTES	5,000.00	5,000.00	48	0	0	48	4,952.00	99.04%
CONGRESOS, CONVENCIONES Y EXPO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIO DE MENSAJERIA Y PAQUE	500	500	0	0	0	0	500.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	6,118.63	481.74	0	6,600.37	-3,600.37	-120.01%
VIATICOS	10,000.00	10,000.00	425	0	0	425	9,575.00	95.75%
BIENES MUEBLES E INMUEBLES	8,000.00	8,000.00	747.5	0	0	747.5	7,252.50	90.66%
EQUIPO FOTOGRAFICO Y DE VIDEO	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MOBILIARIO Y EQUIPO DE OFICINA	5,000.00	5,000.00	747.5	0	0	747.5	4,252.50	85.05%
PROGRAMA DE VIDEOCONFERENCIAS	22,000.00	22,000.00	10,352.20	538.89	0	10,891.09	11,108.91	50.50%
MATERIALES Y SUMINISTROS	2,000.00	2,000.00	4,233.57	57.15	0	4,290.72	-2,290.72	-114.54%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	2,029.17	57.15	0	2,086.32	-586.32	-39.09%
MATERIALES Y UTILES DE OFICINA	500	500	2,204.40	0	0	2,204.40	-1,704.40	-340.88%
SERVICIOS GENERALES	6,500.00	6,500.00	6,118.63	481.74	0	6,600.37	-100.37	-1.54%
ATENCION A VISITANTES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO DE INTERNET	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	3,500.00	3,500.00	6,118.63	481.74	0	6,600.37	-3,100.37	-88.58%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
BIENES MUEBLES E INMUEBLES	13,500.00	13,500.00	0	0	0	0	13,500.00	100.00%
EQUIPO DE COMPUTO	13,500.00	0	0	0	0	0	0.00	
COORDINACION DE ATENCION CIUDA	268,344.74	168,564.14	70,031.74	48	48	70,031.74	98,532.40	58.45%
SERVICIOS PER. ATEN. CIUDADANA	220,144.74	120,364.14	52,578.00	0	0	52,578.00	67,786.14	56.32%
GASTOS MEDICOS	10,000.00	10,000.00	1,550.00	0	0	1,550.00	8,450.00	84.50%
ASISTENCIA MEDICA.	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
HOSPITALIZACION.	3,000.00	3,000.00	1,550.00	0	0	1,550.00	1,450.00	48.33%
GRATIFICACION ANUAL	19,233.48	19,233.48	0	0	0	0	19,233.48	100.00%
GRATIFICACIONES	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
MEDICAMENTOS	14,000.00	14,000.00	0	0	0	0	14,000.00	100.00%
PRIMA VACACIONAL	2,609.94	2,609.94	390	0	0	390	2,219.94	85.06%
SUELDO PERSONAL BASE	93,721.32	46,860.72	17,568.00	0	0	17,568.00	29,292.72	62.51%
SUELDO PERSONAL CONFIANZA	79,380.00	26,460.00	33,070.00	0	0	33,070.00	-6,610.00	-24.98%
GASTOS DE OPERACION	48,200.00	48,200.00	17,453.74	48	48	17,453.74	30,746.26	63.79%
ADMINISTRACION, SUPERVISION Y	48,200.00	48,200.00	17,453.74	48	48	17,453.74	30,746.26	63.79%
PROGRAMA GENERAL	48,200.00	48,200.00	17,453.74	48	48	17,453.74	30,746.26	63.79%
MATERIALES Y SUMINISTROS	33,000.00	33,000.00	48	0	48	0	33,000.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	18,000.00	18,000.00	0	0	0	0	18,000.00	100.00%
DIVERSOS	8,000.00	8,000.00	48	0	48	0	8,000.00	100.00%
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	15,200.00	15,200.00	17,405.74	48	0	17,453.74	-2,253.74	-14.83%
SERVICIO DE AGUA POTABLE	0	0.00	0	48	0	48	-48.00	
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	3,459.48	0	0	3,459.48	3,740.52	51.95%
SERVICIO TELEFONICO	8,000.00	8,000.00	13,946.26	0	0	13,946.26	-5,946.26	-74.33%
DIRECCION MUNICIPAL DE LA MUJE	360,184.34	366,398.03	331,156.60	101,913.84	12,799.03	420,271.41	-53,873.38	-14.70%
SERVICIOS PER. DE LA MUJER	289,784.34	295,998.03	275,363.19	73,398.50	0	348,761.69	-52,763.66	-17.83%
GASTOS MEDICOS	4,000.00	4,000.00	22,870.00	14,400.00	0	37,270.00	-33,270.00	-831.75%
ASISTENCIA MEDICA.	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
ANALISIS Y ESTUDIOS	0	0.00	370	800	0	1,170.00	-1,170.00	
HOSPITALIZACION.	1,000.00	1,000.00	22,500.00	13,600.00	0	36,100.00	-35,100.00	-3510.00%
GRATIFICACION ANUAL	27,418.44	28,789.36	0	30,930.00	0	30,930.00	-2,140.64	-7.44%
GRATIFICACIONES	0	0	0	0	0	0	0.00	
MEDICAMENTOS	5,600.00	5,600.00	18,416.19	4,384.50	0	22,800.69	-17,200.69	-307.16%
PRIMA VACACIONAL	2,644.26	4,223.09	2,569.00	2,570.00	0	5,139.00	-915.91	-21.69%
SUELDO PERSONAL BASE	127,876.44	131,140.38	119,462.00	10,928.00	0	130,390.00	750.38	0.57%
SUELDO PERSONAL CONFIANZA	122,245.20	122,245.20	112,046.00	10,186.00	0	122,232.00	13.20	0.01%
GASTOS DE OPERACION	70,400.00	70,400.00	55,793.41	28,515.34	12,799.03	71,509.72	-1,109.72	-1.58%
IMPULSO Y BIENESTAR SOCIAL	70,400.00	70,400.00	55,793.41	28,515.34	12,799.03	71,509.72	-1,109.72	-1.58%
PROYECTO A MUJERES ARTESANAS	15,300.00	15,300.00	18,282.04	10,313.36	5,440.53	23,154.87	-7,854.87	-51.34%
MATERIALES Y SUMINISTROS	10,500.00	10,500.00	8,881.48	5,666.24	5,440.53	9,107.19	1,392.81	13.26%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,379.20	222.5	0	1,601.70	398.30	19.92%
DIVERSOS	7,000.00	7,000.00	5,440.53	0	5,440.53	0	7,000.00	100.00%
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE IMPRESI	500	500	0	1,950.00	0	1,950.00	-1,450.00	-290.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	2,061.75	2,305.21	0	4,366.96	-3,366.96	-336.70%
TRABAJOS DE IMPRENTA	0	0.00	0	1,188.53	0	1,188.53	-1,188.53	
SERVICIOS GENERALES	4,800.00	4,800.00	9,400.56	4,647.12	0	14,047.68	-9,247.68	-192.66%
ASESORIA	0	0.00	0	0	0	0	0.00	

ATENCION A VISITANTES	0	0	0	2,659.00	0	2,659.00	-2,659.00	
CAPACITACION	2,000.00	2,000.00	1,058.00	0	0	1,058.00	942.00	47.10%
SERVICIO DE ENERGIA ELECTRICA	350	350	1,302.45	974.42	0	2,276.87	-1,926.87	-550.53%
SERVICIO DE MENSAJERIA Y PAQUE	150	150	0	0	0	0	150.00	100.00%
SERVICIO TELEFONICO	500	500	5,051.11	397.7	0	5,448.81	-4,948.81	-989.76%
VIATICOS	1,800.00	1,800.00	1,989.00	616	0	2,605.00	-805.00	-44.72%
TALLER DE ELABORACION DE PROCE	12,800.00	12,800.00	10,336.76	1,811.12	0	12,147.88	652.12	5.09%
MATERIALES Y SUMINISTROS	7,650.00	7,650.00	1,379.20	439	0	1,818.20	5,831.80	76.23%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	1,379.20	222.5	0	1,601.70	-101.70	-6.78%
DIVERSOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
LIBROS Y MATERIAL DIDACTICO	400	400	0	0	0	0	400.00	100.00%
MATERIALES Y UTILES DE IMPRESI	250	250	0	0	0	0	250.00	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	216.5	0	216.5	283.50	56.70%
SERVICIOS GENERALES	5,150.00	5,150.00	8,957.56	1,372.12	0	10,329.68	-5,179.68	-100.58%
CAPACITACION	2,100.00	2,100.00	0	0	0	0	2,100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	350	350	1,302.45	974.42	0	2,276.87	-1,926.87	-550.53%
SERVICIO DE MENSAJERIA Y PAQUE	200	200	0	0	0	0	200.00	100.00%
SERVICIO TELEFONICO	1,500.00	1,500.00	5,051.11	397.7	0	5,448.81	-3,948.81	-263.25%
VIATICOS	1,000.00	1,000.00	2,604.00	0	0	2,604.00	-1,604.00	-160.40%
DIA INTERNACIONAL DE LA NO VIO	18,200.00	18,200.00	8,876.86	2,189.62	0	11,066.48	7,133.52	39.20%
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	2,379.22	222.5	0	2,601.72	7,398.28	73.98%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,379.22	222.5	0	1,601.72	398.28	19.91%
DIVERSOS	4,500.00	4,500.00	0	0	0	0	4,500.00	100.00%
MATERIALES Y UTILES DE IMPRESI	2,000.00	2,000.00	1,000.00	0	0	1,000.00	1,000.00	50.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
PINTURA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	8,200.00	8,200.00	6,497.64	1,967.12	0	8,464.76	-264.76	-3.23%
ATENCION A VISITANTES	3,000.00	3,000.00	144	595	0	739	2,261.00	75.37%
CAPACITACION	2,600.00	2,600.00	0	0	0	0	2,600.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	350	350	1,302.45	974.42	0	2,276.87	-1,926.87	-550.53%
SERVICIO DE MENSAJERIA Y PAQUE	250	250	0	0	0	0	250.00	100.00%
SERVICIO TELEFONICO	500	500	5,051.19	397.7	0	5,448.89	-4,948.89	-989.78%
VIATICOS	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
DIA INTERNACIONAL DE LA MUJER	10,050.00	10,050.00	17,436.75	8,559.62	6,763.50	19,232.87	-9,182.87	-91.37%
MATERIALES Y SUMINISTROS	5,900.00	5,900.00	9,478.19	424	6,763.50	3,138.69	2,761.31	46.80%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	1,379.20	222.5	0	1,601.70	-601.70	-60.17%
DIVERSOS	2,500.00	2,500.00	6,763.50	0	6,763.50	0	2,500.00	100.00%
LIBROS Y MATERIAL DIDACTICO	400	400	0	0	0	0	400.00	100.00%
MATERIALES Y UTILES DE IMPRESI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	1,335.49	201.5	0	1,536.99	-536.99	-53.70%
SERVICIOS GENERALES	4,150.00	4,150.00	7,958.56	8,135.62	0	16,094.18	-11,944.18	-287.81%
ASESORIA	0	0.00	0	0	0	0	0.00	
ATENCION A VISITANTES	0	0	0	6,763.50	0	6,763.50	-6,763.50	
CAPACITACION	1,500.00	1,500.00	1,605.00	0	0	1,605.00	-105.00	-7.00%
SERVICIO DE ENERGIA ELECTRICA	350	350	1,302.45	974.42	0	2,276.87	-1,926.87	-550.53%
SERVICIO DE MENSAJERIA Y PAQUE	300	300	0	0	0	0	300.00	100.00%
SERVICIO TELEFONICO	500	500	5,051.11	397.7	0	5,448.81	-4,948.81	-989.76%
VIATICOS	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
DIA MUNDIAL DE LA MUJER RURAL	6,550.00	6,550.00	0	856.12	0	856.12	5,693.88	86.93%
MATERIALES Y SUMINISTROS	4,400.00	4,400.00	0	0	0	0	4,400.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
DIVERSOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
LIBROS Y MATERIAL DIDACTICO	400	400	0	0	0	0	400.00	100.00%
MATERIALES Y UTILES DE IMPRESI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	2,150.00	2,150.00	0	856.12	0	856.12	1,293.88	60.18%
ASESORIA	0	0	0	0	0	0	0.00	
CAPACITACION	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	350	350	0	856.12	0	856.12	-506.12	-144.61%
SERVICIO DE MENSAJERIA Y PAQUE	300	300	0	0	0	0	300.00	100.00%
SERVICIO TELEFONICO	500	500	0	0	0	0	500.00	100.00%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
DIA DE LAS MADRES	0	0	0	0	0	0	0.00	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	
DIVERSOS	0	0	0	0	0	0	0.00	
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
DIA INTERNACIONAL DE LA ACCIÒN	7,500.00	7,500.00	861	4,785.50	595	5,051.50	2,448.50	32.65%
MATERIALES Y SUMINISTROS	5,500.00	5,500.00	861	4,535.50	595	4,801.50	698.50	12.70%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
DIVERSOS	2,000.00	2,000.00	595	0	595	0	2,000.00	100.00%
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE IMPRESI	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	266	4,535.50	0	4,801.50	-3,301.50	-220.10%
SERVICIOS GENERALES	2,000.00	2,000.00	0	250	0	250	1,750.00	87.50%
ASESORIA	0	0	0	0	0	0	0.00	
CAPACITACION	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	350	350	0	0	0	0	350.00	100.00%
SERVICIO DE MENSAJERIA Y PAQUE	150	150	0	0	0	0	150.00	100.00%
SERVICIO TELEFONICO	500	500	0	0	0	0	500.00	100.00%
VIATICOS	1,000.00	1,000.00	0	250	0	250	750.00	75.00%
DIA INTERNACIONAL DE LAS PERSO	0	0	0	0	0	0	0.00	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	
DIVERSOS	0	0	0	0	0	0	0.00	
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
ASESORIA	0	0	0	0	0	0	0.00	
CAPACITACION	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	
SERVICIO DE MENSAJERIA Y PAQUE	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
DIA MUNDIAL DE LOS DERECHOS HU	0	0	0	0	0	0	0.00	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	
DIVERSOS	0	0	0	0	0	0	0.00	
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
ASESORIA	0	0	0	0	0	0	0.00	
CAPACITACION	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	
SERVICIO DE MENSAJERIA Y PAQUE	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
DIA INTERNACIONAL DE LAS PERSO	0	0	0	0	0	0	0.00	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	
DIVERSOS	0	0	0	0	0	0	0.00	
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
ASESORIA	0	0	0	0	0	0	0.00	
CAPACITACION	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	
SERVICIO DE MENSAJERIA Y PAQUE	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
FISCALIZACION	1,668,790.76	1,672,114.79	1,304,988.01	272,064.19	0	1,577,052.20	95,062.59	5.69%
SERVICIOS PER. FISCALIZACION	1,466,620.76	1,469,944.79	1,128,015.56	257,579.28	0	1,385,594.84	84,349.95	5.74%
COMPENSACION PERSONAL CONFIANZ	64,058.40	64,058.40	58,718.00	5,338.00	0	64,056.00	2.40	0.00%
GASTOS MEDICOS	21,000.00	21,000.00	50,526.75	29,017.18	0	79,543.93	-58,543.93	-278.78%
ASISTENCIA MEDICA.	16,000.00	16,000.00	11,311.75	2,247.18	0	13,558.93	2,441.07	15.26%
ANALISIS Y ESTUDIOS	2,000.00	2,000.00	3,365.00	870	0	4,235.00	-2,235.00	-111.75%
HOSPITALIZACION.	3,000.00	3,000.00	35,850.00	25,900.00	0	61,750.00	-58,750.00	-1958.33%
GRATIFICACION ANUAL	136,089.60	141,533.18	0	118,254.00	0	118,254.00	23,279.18	16.45%
GRATIFICACIONES	12,000.00	12,000.00	12,000.00	0	0	12,000.00	0.00	0.00%
MEDICAMENTOS	20,000.00	20,000.00	49,012.81	11,662.10	0	60,674.91	-40,674.91	-203.37%

PRIMA VACACIONAL	27,456.00	20,908.39	16,555.00	6,510.00	0	23,065.00	-2,156.61	-10.31%
SUELDO PERSONAL BASE	108,206.52	108,206.52	99,176.00	9,016.00	0	108,192.00	14.52	0.01%
SUELDO PERSONAL CONFIANZA	1,077,810.24	1,082,238.30	842,027.00	77,820.00	0	919,809.00	162,429.30	15.01%
GASTOS DE OPERACION	202,170.00	202,170.00	176,972.45	14,484.91	0	191,457.36	10,712.64	5.30%
ADMINISTRACION, SUPERVISION Y	202,170.00	202,170.00	176,972.45	14,484.91	0	191,457.36	10,712.64	5.30%
USO DE LICENCIA DE SUELO	48,100.00	48,100.00	77,632.53	6,041.65	0	83,674.18	-35,574.18	-73.96%
MATERIALES Y SUMINISTROS	5,500.00	5,500.00	6,829.69	494.23	0	7,323.92	-1,823.92	-33.16%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	6,829.69	494.23	0	7,323.92	-3,323.92	-83.10%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	1,500.00	1,500.00	100.00%
SERVICIOS GENERALES	42,600.00	42,600.00	70,802.84	5,547.42	0	76,350.26	-33,750.26	-79.23%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00%
MANTENIMIENTO Y CONSERVACION D	2,600.00	2,600.00	0	0	0	2,600.00	2,600.00	100.00%
SERVICIO TELEFONICO	39,000.00	39,000.00	70,802.84	5,547.42	0	76,350.26	-37,350.26	-95.77%
VIATICOS	1,000.00	1,000.00	0	0	0	1,000.00	1,000.00	100.00%
VERIFICACION DE COMERCIO AMBUL	26,220.00	26,220.00	7,465.69	693.23	0	8,158.92	18,061.08	68.88%
MATERIALES Y SUMINISTROS	17,250.00	17,250.00	7,465.69	578.23	0	8,043.92	9,206.08	53.37%
ALIMENTACION DE PERSONAS	2,600.00	2,600.00	636	84	0	720	1,880.00	72.31%
COMBUSTIBLES, LUBRICANTES Y AD	8,500.00	8,500.00	6,829.69	494.23	0	7,323.92	1,176.08	13.84%
MATERIALES Y UTILES DE OFICINA	4,550.00	4,550.00	0	0	0	4,550.00	4,550.00	100.00%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	0	0	0	1,600.00	1,600.00	100.00%
SERVICIOS GENERALES	7,410.00	7,410.00	0	0	0	7,410.00	7,410.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00%
MANTENIMIENTO Y CONSERVACION D	7,410.00	7,410.00	0	0	0	7,410.00	7,410.00	100.00%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0	0.00%
BIENES MUEBLES E INMUEBLES	1,560.00	1,560.00	0	115	0	115	1,445.00	92.63%
EQUIPOS Y APARATOS DE COMUNICA	1,560.00	1,560.00	0	115	0	115	1,445.00	92.63%
SUPERVISION DE ESTABLECIMIENTO	37,810.00	37,810.00	24,054.35	902.23	0	24,956.58	12,853.42	33.99%
MATERIALES Y SUMINISTROS	14,100.00	14,100.00	7,414.19	542.23	0	7,956.42	6,143.58	43.57%
ALIMENTACION DE PERSONAS	1,950.00	1,950.00	384	48	0	432	1,518.00	77.85%
COMBUSTIBLES, LUBRICANTES Y AD	7,150.00	7,150.00	6,829.69	494.23	0	7,323.92	-173.92	-2.43%
MATERIALES Y UTILES DE OFICINA	3,500.00	3,500.00	200.5	0	0	200.5	3,299.50	94.27%
VESTUARIO, UNIFORMES Y BLANCOS	1,500.00	1,500.00	0	0	0	1,500.00	1,500.00	100.00%
SERVICIOS GENERALES	22,150.00	22,150.00	16,640.16	360	0	17,000.16	5,149.84	23.25%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00%
MANTENIMIENTO Y CONSERVACION D	15,200.00	15,200.00	16,396.16	0	0	16,396.16	-1,196.16	-7.87%
MANTENIMIENTO Y CONSERVACION D	1,950.00	1,950.00	244	0	0	244	1,706.00	87.49%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0	0.00%
SERVICIOS FOTOGRAFICOS Y DE VI	5,000.00	5,000.00	0	360	0	360	4,640.00	92.80%
BIENES MUEBLES E INMUEBLES	1,560.00	1,560.00	0	0	0	1,560.00	1,560.00	100.00%
EQUIPO DE COMPUTO	0	0	0	0	0	0	0	0.00%
EQUIPOS Y APARATOS DE COMUNICA	1,560.00	1,560.00	0	0	0	1,560.00	1,560.00	100.00%
PERMISOS PARA USO DE VIA PUBLI	19,110.00	19,110.00	16,913.04	494.23	0	17,407.27	1,702.73	8.91%
MATERIALES Y SUMINISTROS	14,300.00	14,300.00	15,050.04	494.23	0	15,544.27	-1,244.27	-8.70%
COMBUSTIBLES, LUBRICANTES Y AD	9,750.00	9,750.00	6,829.69	494.23	0	7,323.92	2,426.08	24.88%
MATERIALES Y UTILES DE OFICINA	4,550.00	4,550.00	8,220.35	0	0	8,220.35	-3,670.35	-80.67%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0	0.00%
SERVICIOS GENERALES	3,250.00	3,250.00	1,863.00	0	0	1,863.00	1,387.00	42.68%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00%
MANTENIMIENTO Y CONSERVACION D	1,300.00	1,300.00	1,863.00	0	0	1,863.00	-563.00	-43.31%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0	0.00%
VIATICOS	1,950.00	1,950.00	0	0	0	1,950.00	1,950.00	100.00%
BIENES MUEBLES E INMUEBLES	1,560.00	1,560.00	0	0	0	1,560.00	1,560.00	100.00%
EQUIPOS Y APARATOS DE COMUNICA	1,560.00	1,560.00	0	0	0	1,560.00	1,560.00	100.00%
RECAUDACION DE IMPUESTO DE PLA	16,600.00	16,600.00	10,506.77	542.23	0	11,049.00	5,551.00	33.44%
MATERIALES Y SUMINISTROS	12,050.00	12,050.00	10,506.77	542.23	0	11,049.00	1,001.00	8.31%
ALIMENTACION DE PERSONAS	1,950.00	1,950.00	348	48	0	396	1,554.00	79.69%
COMBUSTIBLES, LUBRICANTES Y AD	7,150.00	7,150.00	6,829.69	494.23	0	7,323.92	-173.92	-2.43%
MATERIALES Y UTILES DE OFICINA	1,950.00	1,950.00	3,329.08	0	0	3,329.08	-1,379.08	-70.72%
VESTUARIO, UNIFORMES Y BLANCOS	1,000.00	1,000.00	0	0	0	1,000.00	1,000.00	100.00%
SERVICIOS GENERALES	4,550.00	4,550.00	0	0	0	4,550.00	4,550.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00%
MANTENIMIENTO Y CONSERVACION D	4,550.00	4,550.00	0	0	0	4,550.00	4,550.00	100.00%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0	0.00%
VIATICOS	0	0	0	0	0	0	0	0.00%
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0.00%
EQUIPOS Y APARATOS DE COMUNICA	0	0	0	0	0	0	0	0.00%
CENSO DE ESTABLECIMIENTOS CON	0	0	8,175.23	494.23	0	8,669.46	-8,669.46	-100.00%
MATERIALES Y SUMINISTROS	0	0	7,197.73	494.23	0	7,691.96	-7,691.96	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	6,829.69	494.23	0	7,323.92	-7,323.92	-100.00%
MATERIALES Y UTILES DE OFICINA	0	0	368.04	0	0	368.04	-368.04	-100.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0	0.00%
SERVICIOS GENERALES	0	0	977.5	0	0	977.5	-977.5	-100.00%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	977.5	0	0	977.5	-977.5	-100.00%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0	0.00%
VIATICOS	0	0	0	0	0	0	0	0.00%
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0.00%
EQUIPOS Y APARATOS DE COMUNICA	0	0	0	0	0	0	0	0.00%
CENSO DE ESTABLECIMIENTOS CON	0	0	7,141.69	494.23	0	7,635.92	-7,635.92	-100.00%
MATERIALES Y SUMINISTROS	0	0	6,865.69	494.23	0	7,359.92	-7,359.92	-100.00%
ALIMENTACION DE PERSONAS	0	0	36	0	0	36	-36.00	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	6,829.69	494.23	0	7,323.92	-7,323.92	-100.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0	0.00%
SERVICIOS GENERALES	0	0	276	0	0	276	-276.00	-100.00%
CAPACITACION	0	0	0	0	0	0	0	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	276	0	0	276	-276.00	-100.00%
PASAJES	0	0	0	0	0	0	0	0.00%
SERVICIOS ESTADISTICOS Y GEOGR	0	0	0	0	0	0	0	0.00%
EXPEDICION DE LICENCIAS EVENTU	44,330.00	44,330.00	23,473.15	4,822.88	0	28,296.03	16,033.97	36.17%
MATERIALES Y SUMINISTROS	14,300.00	14,300.00	9,867.65	494.23	0	10,361.88	3,938.12	27.54%
COMBUSTIBLES, LUBRICANTES Y AD	9,750.00	9,750.00	6,829.61	494.23	0	7,323.84	2,426.16	24.88%
MATERIALES Y UTILES DE OFICINA	4,550.00	4,550.00	3,038.04	0	0	3,038.04	1,511.96	33.23%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0	0.00%
SERVICIOS GENERALES	28,470.00	28,470.00	13,605.50	4,328.65	0	17,934.15	10,535.85	37.01%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00%
MANTENIMIENTO Y CONSERVACION D	4,550.00	4,550.00	4,922.50	3,540.00	0	8,462.50	-3,912.50	-85.99%
SERVICIO DE AGUA POTABLE	3,120.00	3,120.00	0	0	0	3,120.00	3,120.00	100.00%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0	0.00%
SERVICIO DE ENERGIA ELECTRICA	1,950.00	1,950.00	8,683.00	788.65	0	9,471.65	-7,521.65	-385.73%
SERVICIO TELEFONICO	15,600.00	15,600.00	0	0	0	15,600.00	15,600.00	100.00%
VIATICOS	3,250.00	3,250.00	0	0	0	3,250.00	3,250.00	100.00%
BIENES MUEBLES E INMUEBLES	1,560.00	1,560.00	0	0	0	1,560.00	1,560.00	100.00%
EQUIPOS Y APARATOS DE COMUNICA	1,560.00	1,560.00	0	0	0	1,560.00	1,560.00	100.00%
CENSO DE ESTABLECIMIENTOS COME	10,000.00	10,000.00	1,610.00	0	0	1,610.00	8,390.00	83.90%
MATERIALES Y SUMINISTROS	7,500.00	7,500.00	0	0	0	7,500.00	7,500.00	100.00%
ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	0	0	0	5,000.00	5,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	0	0	0	2,500.00	2,500.00	100.00%
SERVICIOS GENERALES	2,500.00	2,500.00	1,610.00	0	0	1,610.00	890.00	35.60%
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	1,610.00	0	0	1,610.00	890.00	35.60%
OFICIALIA MAYOR	8,947,129.56	9,049,131.01	11,855,678.91	1,852,620.99	53,059.63	13,655,240.27	-4,606,109.26	-50.90%
SERVICIOS PER. OFICIALIA	1,565,296.97	1,567,298.42	1,505,299.26	833,661.20	0	2,338,960.46	-771,662.04	-49.24%
COMPENSACION PERSONAL CONFIANZ	102,538.80	102,538.80	93,984.00	8,544.00	0	102,528.00	10.80	0.01%
GASTOS MEDICOS	31,000.00	31,000.00	42,517.08	29,224.16	0	71,741.24	-40,741.24	-131.42%
ASISTENCIA MEDICA	25,000.00	25,000.00	5,437.08	1,424.16	0	6,861.24	18,138.76	72.56%
ANALISIS Y ESTUDIOS	6,000.00	6,000.00	830	0	0	830	5,170.00	86.17%
HOSPITALIZACION.	0	0	36,250.00	27,800.00	0	64,050.00	-64,050.00	-100.00%
GRATIFICACION ANUAL	136,876.68	136,876.68	0	641,190.00	0	641,190.00	-504,313.32	-368.44%
GRATIFICACIONES	36,000.00	36,000.00	34,000.00	1,000.00	0	35,000.00	1,000.00	2.78%
HONORARIOS ASIMILADOS A SALARI	91,000.00	91,000.00	370,466.46	43,302.00	0	413,768.46	-322,768.46	-354.69%
MEDICAMENTOS	20,000.00	20,000.00	44,083.72	12,281.04	0	56,364.76	-36,364.76	-181.82%
PRIMA DOMINICAL	0	0	1,936.00	176	0	2,112.00	-2,112.00	-100.00%
PRIMA VACACIONAL	18,530.05	20,531.50	9,883.00	8,258.00	0	18,141.00	2,390.50	11.64%
QUINQUENIOS	0	0	0	0	0	0	0	0.00%
SUELDO PERSONAL BASE	674,580.48	674,580.48	535,305.00	52,158.00	0	587,463.00	87,117.48	12.91%

SUELDO PERSONAL CONFIANZA	454,770.96	454,770.96	373,124.00	37,528.00	0	410,652.00	44,118.96	9.70%
GASTOS DE OPERACION	7,381,832.59	7,481,832.59	10,350,379.65	1,018,959.79	53,059.63	11,316,279.81	-3,834,447.22	-51.25%
ADMINISTRACION, SUPERVISION Y	3,855,224.32	3,855,224.32	5,195,130.05	621,551.48	28,779.63	5,787,901.90	-1,932,677.58	-50.13%
IMPLEMENTACION DE SISTEMA COMP	0	0	48,847.43	2,344.29	0	51,191.72	-51,191.72	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
DIVERSOS	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	48,847.43	2,344.29	0	51,191.72	-51,191.72	
HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	2,224.82	197.16	0	2,421.98	-2,421.98	
SERVICIO TELEFONICO	0	0	46,622.61	2,147.13	0	48,769.74	-48,769.74	
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0.00	
EQUIPO DE COMPUTO	0	0	0	0	0	0	0.00	
IMPLEMENTACION DE SISTEMA COMP	0	0	50,274.42	2,344.29	0	52,618.71	-52,618.71	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
DIVERSOS	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	50,274.42	2,344.29	0	52,618.71	-52,618.71	
HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	2,224.82	197.16	0	2,421.98	-2,421.98	
SERVICIO TELEFONICO	0	0	48,049.60	2,147.13	0	50,196.73	-50,196.73	
IMPLEMENTAR UN PROGRAMA PARA E	43,400.00	43,400.00	31,047.27	689.16	402	31,334.43	12,065.57	27.80%
MATERIALES Y SUMINISTROS	7,400.00	7,400.00	26,422.46	0	402	26,020.46	-18,620.46	-251.63%
DIVERSOS	2,400.00	2,400.00	402	0	402	2,400.00	2,400.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	26,020.46	0	0	26,020.46	-21,020.46	-420.41%
SERVICIOS GENERALES	36,000.00	36,000.00	4,624.81	689.16	0	5,313.97	30,686.03	85.24%
MANTENIMIENTO Y CONSERVACION D	25,000.00	25,000.00	2,472.50	0	0	2,472.50	22,527.50	90.11%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIO DE AGUA POTABLE	0	0.00	144	492	0	636	-636.00	
SERVICIO DE ENERGIA ELECTRICA	5,000.00	5,000.00	2,008.31	197.16	0	2,205.47	2,794.53	55.89%
ELABORACION DE PROGRAMAS DE EV	14,100.00	14,100.00	98,696.17	31,501.77	28,377.63	101,820.31	-87,720.31	-622.13%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	47,540.54	16,256.39	28,377.63	35,419.30	-26,419.30	-293.55%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	17,208.22	942.92	0	18,151.14	-16,151.14	-807.56%
DIVERSOS	4,000.00	4,000.00	28,377.63	0	28,377.63	0	4,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	1,954.69	156.99	0	2,111.68	888.32	29.61%
REFACCIONES,ACCESORIOS Y HERA	0	0.00	0	9,806.48	0	9,806.48	-9,806.48	
TRABAJOS DE IMPRENTA	0	0.00	0	2,400.00	0	2,400.00	-2,400.00	
VESTUARIO, UNIFORMES Y BLANCOS	0	0.00	0	2,950.00	0	2,950.00	-2,950.00	
SERVICIOS GENERALES	5,100.00	5,100.00	51,155.63	15,245.38	0	66,401.01	-61,301.01	-1201.98%
ATENCION A FUNCIONARIOS Y EMPL	0	0.00	0	1,808.00	0	1,808.00	-1,808.00	
ATENCION A VISITANTES	0	0.00	0	2,960.00	0	2,960.00	-2,960.00	
MANTENIMIENTO Y CONSERVACION D	600	600	546.1	7,683.09	0	8,229.19	-7,629.19	-1271.53%
SERVICIO DE AGUA POTABLE	0	0.00	0	450	0	450	-450.00	
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	2,224.82	197.16	0	2,421.98	-21.98	-0.92%
SERVICIO TELEFONICO	600	600	47,831.50	2,147.13	0	49,978.63	-49,378.63	-8229.77%
VIATICOS	1,500.00	1,500.00	553.21	0	0	553.21	946.79	63.12%
PENSIONADOS Y JUBILADOS	560,174.32	560,174.32	2,099,939.62	183,947.06	0	2,283,886.68	-1,723,712.36	-307.71%
SERVICIOS PERSONALES	342,880.00	342,880.00	114,299.62	11,007.06	0	125,306.68	217,573.32	63.45%
GASTOS MEDICOS	58,000.00	58,000.00	58,519.64	5,617.98	0	64,137.62	-6,137.62	-10.58%
ASISTENCIA MEDICA	10,000.00	10,000.00	53,415.99	2,808.99	0	56,224.98	-46,224.98	-462.25%
ANALISIS Y ESTUDIOS	3,000.00	3,000.00	3,025.00	0	0	3,025.00	-2.00	-0.83%
ASISTENCIA MEDICA	45,000.00	45,000.00	2,078.65	2,808.99	0	4,887.64	40,112.36	89.14%
GRATIFICACION ANUAL	164,880.00	164,880.00	0	0	0	0	164,880.00	100.00%
MEDICAMENTOS	120,000.00	120,000.00	55,779.98	5,389.08	0	61,169.06	58,830.94	49.03%
AYUDAS, SUBSIDIOS Y TRANSFEREN	217,294.32	217,294.32	1,985,640.00	172,940.00	0	2,158,580.00	-1,941,285.68	-893.39%
PENSIONES	217,294.32	217,294.32	1,985,640.00	172,940.00	0	2,158,580.00	-1,941,285.68	-893.39%
AYUDA A PERSONAS DE ESCASOS RE	225,400.00	225,400.00	0	0	0	0	225,400.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	225,400.00	225,400.00	0	0	0	0	225,400.00	100.00%
DONATIVOS	225,400.00	225,400.00	0	0	0	0	225,400.00	100.00%
APORTACIONES Y AYUDAS	330,000.00	330,000.00	0	0	0	0	330,000.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	330,000.00	330,000.00	0	0	0	0	330,000.00	100.00%
DONATIVOS	330,000.00	330,000.00	0	0	0	0	330,000.00	100.00%
PAGO DE PRESTACIONES A EMPLEAD	1,694,000.00	1,694,000.00	2,473,490.85	122,055.89	0	2,595,546.74	-901,546.74	-53.22%
SERVICIOS PERSONALES	1,694,000.00	1,694,000.00	2,473,490.85	122,055.89	0	2,595,546.74	-901,546.74	-53.22%
DESPENSA	228,000.00	228,000.00	238,460.00	24,360.00	0	262,820.00	-34,820.00	-15.27%
INDEMNIZACIONES	1,250,000.00	1,250,000.00	1,783,092.85	32,861.89	0	1,815,954.74	-565,954.74	-45.28%
QUINQUENIOS	216,000.00	216,000.00	451,938.00	42,284.00	0	494,222.00	-278,222.00	-128.81%
GASTOS FUNERARIOS	0	0.00	0	22,550.00	0	22,550.00	-22,550.00	
RESGUARDO DE VEHICULOS OFICIAL	288,750.00	288,750.00	149,094.23	3,764.37	0	152,858.60	135,891.40	47.06%
SERVICIOS GENERALES	288,750.00	288,750.00	149,094.23	3,764.37	0	152,858.60	135,891.40	47.06%
PRIMAS DE SEGURO VEHICULAR	262,500.00	262,500.00	123,495.43	3,316.37	0	126,811.80	135,688.20	51.69%
TENENCIAS Y PLACAS DE VEHICULO	26,250.00	26,250.00	25,598.80	448	0	26,046.80	203.20	0.77%
PRESTACIONES POR CONDICIONES G	699,400.00	699,400.00	243,740.06	274,904.65	0	518,644.71	180,755.29	25.84%
AYUDAS, SUBSIDIOS Y TRANSFEREN	699,400.00	699,400.00	243,740.06	274,904.65	0	518,644.71	180,755.29	25.84%
APOYOS SINDICALES	699,400.00	699,400.00	243,740.06	274,904.65	0	518,644.71	180,755.29	25.84%
CANASTA BASICA	245,600.00	245,600.00	0	0	0	0	245,600.00	100.00%
DESPENSA NAVIDEÑA	66,900.00	66,900.00	43,000.00	48,720.00	0	91,720.00	-24,820.00	-37.10%
DIA DE LA MADRE	10,000.00	10,000.00	10,200.50	0	0	10,200.50	-200.50	-2.01%
DIA DE REYES	44,600.00	44,600.00	43,000.00	0	0	43,000.00	1,600.00	3.59%
DIA DEL PADRE	10,000.00	10,000.00	10,000.00	375	0	10,375.00	-375.00	-3.75%
FONDO DE RETIRO	100,000.00	100,000.00	0	0	0	0	100,000.00	100.00%
GASTOS FUNERARIOS	30,000.00	30,000.00	20,500.00	0	0	20,500.00	9,500.00	31.67%
PAQUETES DE UTILES ESCOLARES	22,300.00	22,300.00	28,152.00	0	0	28,152.00	-5,852.00	-26.24%
RENTA DE LOCAL	18,000.00	18,000.00	11,061.56	2,212.60	0	13,274.16	4,725.84	26.25%
VIATICOS	5,000.00	5,000.00	4,448.00	0	0	4,448.00	552.00	11.04%
JUEGOS SINDICALES	22,000.00	22,000.00	23,730.00	0	0	23,730.00	-1,730.00	-7.86%
PAVO NAVIDEÑO	75,000.00	75,000.00	0	139,485.00	0	139,485.00	-64,485.00	-85.98%
UNIFORMES	50,000.00	50,000.00	36,048.00	84,112.05	0	120,160.05	-70,160.05	-140.32%
BECAS	0	0	13,600.00	0	0	13,600.00	-13,600.00	
PARTICIPACION DE LA COMUNIDAD	3,526,608.27	3,626,608.27	5,155,249.60	397,408.31	24,280.00	5,528,377.91	-1,901,769.64	-52.44%
CELEBRACION DE FESTIVIDADES	3,432,208.27	3,532,208.27	5,048,030.28	297,680.09	24,160.00	5,321,550.37	-1,789,342.10	-50.66%
AYUDAS, SUBSIDIOS Y TRANSFEREN	3,432,208.27	3,532,208.27	5,048,030.28	297,680.09	24,160.00	5,321,550.37	-1,789,342.10	-50.66%
FESTIVIDADES VARIAS	3,432,208.27	3,532,208.27	5,048,030.28	297,680.09	24,160.00	5,321,550.37	-1,789,342.10	-50.66%
DIA DE REYES	60,000.00	60,000.00	550	0	0	550	59,450.00	99.08%
FERIA DE LA CANDELARIA	1,341,852.29	1,341,852.29	2,460,612.28	6,075.00	0	2,466,687.28	-1,124,834.99	-83.83%
DIA DE LA MADRE	35,000.00	35,000.00	16,205.62	0	0	16,205.62	18,794.38	53.70%
DIA DEL NIÑO	25,000.00	25,000.00	0	0	0	0	25,000.00	100.00%
DIA DEL PADRE	10,355.98	10,355.98	0	0	0	0	10,355.98	100.00%
MARQUESADA	800,000.00	800,000.00	1,271,560.03	90,381.58	0	1,361,941.61	-561,941.61	-70.24%
DIA DEL MAESTRO	250,000.00	250,000.00	326,656.85	0	0	326,656.85	-76,656.85	-30.66%
15 DE SEPTIEMBRE	50,000.00	50,000.00	110,695.03	3,740.60	0	114,435.63	-64,435.63	-128.87%
20 DE NOVIEMBRE	30,000.00	30,000.00	10,500.00	993	0	11,493.00	18,507.00	61.69%
DIA DE LA SECRETARIA	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
SEMANA SANTA	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
2do FESTIVAL DE BANDAS	200,000.00	200,000.00	0	0	0	0	200,000.00	100.00%
FESTIVAL DEL BUEN TEMPORAL	30,000.00	30,000.00	30,000.00	0	0	30,000.00	0.00	0.00%
MARQUESADA EXTREMA	100,000.00	100,000.00	0	0	0	0	100,000.00	100.00%
TRICENTENARIO DEL MARQUESADO	300,000.00	400,000.00	637,309.98	52,500.00	0	689,809.98	-289,809.98	-72.45%
FIESTAS NAVIDEÑAS	155,000.00	155,000.00	41,660.00	57,768.08	0	99,428.08	55,571.92	35.85%
VARIOS	0	0	24,160.00	0	24,160.00	0	0.00	
INFORME DE GOBIERNO	0	0	92,745.43	37,610.83	0	130,356.26	-130,356.26	
CABALGATA POR EL BICENTENARIO	0	0	25,375.06	19,811.00	0	45,186.06	-45,186.06	
PEREGRINACIONES	0	0	0	7,600.00	0	7,600.00	-7,600.00	
FUNDACION DE URIRO	0	0	0	21,200.00	0	21,200.00	-21,200.00	
IMPLEMENTACION DE UN PROGRAMA	56,500.00	56,500.00	41,445.17	84,533.52	56,500.00	125,978.69	-69,478.69	-122.97%
MATERIALES Y SUMINISTROS	12,400.00	12,400.00	17,108.03	942.92	0	18,050.95	-5,650.95	-45.57%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	17,108.03	942.92	0	18,050.95	-8,050.95	-80.51%
DIVERSOS	2							

MANTENIMIENTO Y CONSERVACION D	500	500	0	0	0	0	500.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIO TELEFONICO	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
ELABORACION DE PROGRAMA DE CAP	21,000.00	21,000.00	47,766.71	1,494.12	0	49,260.83	-28,260.83	-134.58%
MATERIALES Y SUMINISTROS	9,500.00	9,500.00	33,316.76	1,494.12	0	34,810.88	-25,310.88	-266.43%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	17,108.22	942.92	0	18,051.14	-15,551.14	-622.05%
DIVERSOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	16,208.54	551.2	0	16,759.74	-11,759.74	-235.19%
SERVICIOS GENERALES	11,500.00	11,500.00	14,449.95	0	0	14,449.95	-2,949.95	-25.65%
CAPACITACION	0	0.00	12,000.00	0	0	12,000.00	-12,000.00	
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	1,150.00	0	0	1,150.00	1,350.00	54.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	1,299.95	0	0	1,299.95	1,700.05	56.67%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
VIATICOS	0	0	0	0	0	0	0.00	
ELABORACION DE PROGRAMA DE MAN	16,900.00	16,900.00	18,007.44	13,700.58	120	31,588.02	-14,688.02	-86.91%
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	16,852.45	942.92	120	17,675.37	-7,675.37	-76.75%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	16,732.45	942.92	0	17,675.37	-14,675.37	-489.18%
DIVERSOS	2,000.00	2,000.00	120	0	120	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	6,900.00	6,900.00	1,154.99	12,757.66	0	13,912.65	-7,012.65	-101.63%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	1,154.99	12,537.66	0	13,692.65	-10,692.65	-356.42%
MANTENIMIENTO Y CONSERVACION D	900	900	0	100	0	100	800.00	88.89%
SERVICIO DE AGUA POTABLE	0	0.00	0	120	0	120	-120.00	
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIO TELEFONICO	1,800.00	1,800.00	0	0	0	0	1,800.00	100.00%
VIATICOS	0	0	0	0	0	0	0.00	
PREDIAL	2,072,702.23	2,139,716.31	2,245,574.14	371,703.32	0	2,617,277.46	-477,561.15	-22.32%
SERVICIOS PER. PREDIAL	1,917,602.23	1,935,616.31	1,953,250.00	334,900.09	0	2,288,150.09	-352,533.78	-18.21%
COMPENSACION PERSONAL CONFIANZ	96,440.40	96,440.40	86,283.00	8,034.00	0	94,317.00	2,123.40	2.20%
GASTOS MEDICOS	35,000.00	35,000.00	46,462.00	31,135.39	0	77,597.39	-42,597.39	-121.71%
ASISTENCIA MEDICA	15,000.00	15,000.00	837	1,685.39	0	2,522.39	12,477.61	83.18%
ANALISIS Y ESTUDIOS	15,000.00	15,000.00	7,625.00	0	0	7,625.00	7,375.00	49.17%
HOSPITALIZACION.	5,000.00	5,000.00	38,000.00	29,450.00	0	67,450.00	-62,450.00	-1249.00%
GRATIFICACION ANUAL	132,626.64	141,128.69	0	137,499.00	0	137,499.00	3,629.69	2.57%
GRATIFICACIONES	60,000.00	60,000.00	75,131.00	7,518.00	0	82,649.00	-22,649.00	-37.57%
HONORARIOS ASIMILADOS A SALARI	368,160.00	368,160.00	724,028.15	35,816.70	0	759,844.85	-391,684.85	-106.39%
MEDICAMENTOS	40,000.00	40,000.00	42,111.85	9,079.00	0	51,190.85	-11,190.85	-27.98%
PRIMA VACACIONAL	19,767.07	21,169.30	11,822.00	12,176.00	0	23,998.00	-2,828.70	-13.36%
SUELDO PERSONAL BASE	673,791.96	681,901.76	508,144.00	47,344.00	0	555,488.00	126,413.76	18.54%
SUELDO PERSONAL CONFIANZA	491,816.16	491,816.16	459,268.00	46,298.00	0	505,566.00	-13,749.84	-2.80%
GASTOS DE OPERACION	155,100.00	204,100.00	292,324.14	36,803.23	0	329,127.37	-125,027.37	-61.26%
ADMINISTRACION, SUPERVISION Y	155,100.00	204,100.00	292,324.14	36,803.23	0	329,127.37	-125,027.37	-61.26%
BENEFICIOS AL CONTRIBUYENTE	3,700.00	3,700.00	7,577.00	433.16	0	8,010.16	-4,310.16	-116.49%
MATERIALES Y SUMINISTROS	800	800	2,373.23	0	0	2,373.23	-1,573.23	-196.65%
MATERIALES Y UTILES DE IMPRESI	300	300	2,269.73	0	0	2,269.73	-1,969.73	-656.58%
MATERIALES Y UTILES DE OFICINA	400	400	103.5	0	0	103.5	296.50	74.13%
MATERIALES Y UTILES PARA EL PR	100	100	0	0	0	0	100.00	100.00%
SERVICIOS GENERALES	2,900.00	2,900.00	5,203.77	433.16	0	5,636.93	-2,736.93	-94.38%
SERVICIO DE AGUA POTABLE	300	300	454	94	0	548	-248.00	-82.67%
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	2,444.14	0	0	2,444.14	-944.14	-62.94%
SERVICIO TELEFONICO	1,100.00	1,100.00	2,305.63	339.16	0	2,644.79	-1,544.79	-140.44%
CERTIFICACION DE DOCUMENTOS	2,750.00	2,750.00	7,401.41	193.16	0	7,594.57	-4,844.57	-176.17%
MATERIALES Y SUMINISTROS	600	600	2,269.73	0	0	2,269.73	-1,669.73	-278.29%
MATERIALES Y UTILES DE IMPRESI	200	200	2,269.73	0	0	2,269.73	-2,069.73	-1034.87%
MATERIALES Y UTILES DE OFICINA	200	200	0	0	0	0	200.00	100.00%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200.00	100.00%
SERVICIOS GENERALES	2,150.00	2,150.00	5,131.68	193.16	0	5,324.84	-3,174.84	-147.67%
SERVICIO DE AGUA POTABLE	150	150	382	94	0	476	-326.00	-217.33%
SERVICIO DE ENERGIA ELECTRICA	800	800	2,444.14	0	0	2,444.14	-1,644.14	-205.52%
SERVICIO TELEFONICO	1,200.00	1,200.00	2,305.54	99.16	0	2,404.70	-1,204.70	-100.39%
CORRECCION DE DATOS	1,800.00	1,800.00	12,021.14	1,264.15	0	13,285.29	-11,485.29	-638.07%
MATERIALES Y SUMINISTROS	1,100.00	1,100.00	7,048.87	1,154.99	0	8,203.86	-7,103.86	-645.81%
MATERIALES Y UTILES DE IMPRESI	100	100	2,269.73	0	0	2,269.73	-2,169.73	-2169.73%
MATERIALES Y UTILES DE OFICINA	800	800	4,779.14	1,154.99	0	5,934.13	-5,134.13	-641.77%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200.00	100.00%
SERVICIOS GENERALES	700	700	4,972.27	109.16	0	5,081.43	-4,381.43	-625.92%
SERVICIO DE AGUA POTABLE	100	100	454	10	0	464	-364.00	-364.00%
SERVICIO DE ENERGIA ELECTRICA	400	400	2,212.64	0	0	2,212.64	-1,812.64	-453.16%
SERVICIO TELEFONICO	200	200	2,305.63	99.16	0	2,404.79	-2,204.79	-1102.40%
HISTORIAL DE CUENTA PREDIAL	3,050.00	3,050.00	7,702.06	109.16	0	7,811.22	-4,761.22	-156.11%
MATERIALES Y SUMINISTROS	600	600	2,729.73	0	0	2,729.73	-2,129.73	-354.96%
MATERIALES Y UTILES DE IMPRESI	200	200	2,269.73	0	0	2,269.73	-2,069.73	-1034.87%
MATERIALES Y UTILES DE OFICINA	200	200	0	0	0	0	200.00	100.00%
MATERIALES Y UTILES PARA EL PR	200	200	460	0	0	460	-260.00	-130.00%
SERVICIOS GENERALES	2,450.00	2,450.00	4,972.33	109.16	0	5,081.49	-2,631.49	-107.41%
SERVICIO DE AGUA POTABLE	150	150	454	10	0	464	-314.00	-209.33%
SERVICIO DE ENERGIA ELECTRICA	800	800	2,212.64	0	0	2,212.64	-1,412.64	-176.58%
SERVICIO TELEFONICO	1,500.00	1,500.00	2,305.69	99.16	0	2,404.85	-904.85	-60.32%
SUPERVISION	30,000.00	30,000.00	30,094.29	1,044.26	0	31,138.55	-1,138.55	-3.80%
MATERIALES Y SUMINISTROS	24,500.00	24,500.00	24,340.02	935.1	0	25,275.12	-775.12	-3.16%
COMBUSTIBLES, LUBRICANTES Y AD	20,000.00	20,000.00	12,719.40	935.1	0	13,654.50	6,345.50	31.73%
MATERIAL DE TOPOGRAFIA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE IMPRESI	1,000.00	1,000.00	7,034.18	0	0	7,034.18	-6,034.18	-603.42%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	4,586.44	0	0	4,586.44	-3,586.44	-358.64%
MATERIALES Y UTILES PARA EL PR	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	5,500.00	5,500.00	5,754.27	109.16	0	5,863.43	-363.43	-6.61%
CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
DEDUCIBLE POR SEGURO DE VEHICU	0	0	0	0	0	0	0.00	
PRIMAS DE SEGURO VEHICULAR	0	0	0	0	0	0	0.00	
SERVICIO DE AGUA POTABLE	300	300	376	10	0	386	-86.00	-28.67%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	2,212.64	0	0	2,212.64	-1,012.64	-84.39%
SERVICIO TELEFONICO	1,500.00	1,500.00	2,305.63	99.16	0	2,404.79	-904.79	-60.32%
TENENCIAS Y PLACAS DE VEHICULO	0	0	0	0	0	0	0.00	
VIATICOS	1,500.00	1,500.00	860	0	0	860	640.00	42.67%
ELABORACION DE AVALUOS CATASTR	5,800.00	5,800.00	8,816.15	3,611.02	0	12,427.17	-6,627.17	-114.26%
MATERIALES Y SUMINISTROS	3,500.00	3,500.00	4,059.88	3,501.86	0	7,561.74	-4,061.74	-116.05%
MATERIAL DE TOPOGRAFIA	600	600	0	0	0	0	600.00	100.00%
MATERIALES Y UTILES DE IMPRESI	400	400	2,269.73	0	0	2,269.73	-1,869.73	-467.43%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	1,790.15	3,501.86	0	5,292.01	-4,292.01	-429.20%
MATERIALES Y UTILES PARA EL PR	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	2,300.00	2,300.00	4,756.27	109.16	0	4,865.43	-2,565.43	-111.54%
SERVICIO DE AGUA POTABLE	100	100	238	10	0	248	-148.00	-148.00%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	2,212.64	0	0	2,212.64	-1,012.64	-84.39%
SERVICIO TELEFONICO	1,000.00	1,000.00	2,305.63	99.16	0	2,404.79	-1,404.79	-140.48%
VIATICOS	0	0	0	0	0	0	0.00	
TRASLACION DE DOMINIO	6,250.00	6,250.00	38,047.42	1,254.15	0	39,301.57	-33,051.57	-528.83%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	33,451.15	1,154.99	0	34,606.14	-31,006.14	-861.28%
MATERIALES Y UTILES DE IMPRESI	600	600	2,269.73	0	0	2,269.73	-1,669.73	-278.29%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	2,089.71	1,154.99	0	3,244.70	-2,244.70	-224.47%
MATERIALES Y UTILES PARA EL PR	500	500	2,089.71	0	0	2,089.71	-1,589.71	-317.94%
TRABAJOS DE IMPRENTA	1,500.00	1,500.00	27,002.00	109.16	0	27,002.00	-25,502.00	-1700.13%
SERVICIOS GENERALES	2,650.00	2,650.00	4,596.27	99.16	0	4,695.43	-2,045.43	-77.19%
SERVICIO DE AGUA POTABLE	150	150	78	0	0	78	72.00	48.00%
SERVICIO DE ENERGIA ELECTRICA	500	500	2,212.64	0	0	2,212.64	-1,712.64	-342.53%
SERVICIO TELEFONICO	2,000.00	2,000.00	2,305.63	99.16	0	2,404.79	-404.79	-20.24%
VIATICOS	0	0	0	0	0	0	0.00	
APERTURA DE CUENTAS	5,700.00	5,700.00	24,631.29	1,078.66	0	25,709.95	-20,009.95	-351.05%
MATERIALES Y SUMINISTROS	3,300.00	3,300.00	20,113.02	979.5	0	21,092.52	-17,792.52	-539.17%
MATERIALES Y UTILES DE IMPRESI	300	300	2,269.73	0	0	2,269.73	-1,969.73	-656.58%
MATERIALES Y UTILES DE OFICINA	500	500	4,549.29	979.5	0	5,528.79	-5,028.79	-1005.76%
MATERIALES Y UTILES PARA EL PR	500	500	0	0	0	0	500.00	100.00%

TRABAJOS DE IMPRENTA	2,000.00	2,000.00	13,294.00	0	0	13,294.00	-11,294.00	-564.70%
SERVICIOS GENERALES	2,400.00	2,400.00	4,518.27	99.16	0	4,617.43	-2,217.43	-92.39%
SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	800	800	2,212.64	0	0	2,212.64	-1,412.64	-176.58%
SERVICIO TELEFONICO	1,500.00	1,500.00	2,305.63	99.16	0	2,404.79	-904.79	-60.32%
FUSION DE CUENTAS	3,450.00	3,450.00	6,788.00	99.16	0	6,887.16	-3,437.16	-99.63%
MATERIALES Y SUMINISTROS	1,300.00	1,300.00	2,269.73	0	0	2,269.73	-969.73	-74.59%
MATERIALES Y UTILES DE IMPRESI	300	300	2,269.73	0	0	2,269.73	-1,969.73	-656.58%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES PARA EL PR	500	500	0	0	0	0	500.00	100.00%
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	2,150.00	2,150.00	4,518.27	99.16	0	4,617.43	-2,467.43	-114.76%
SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	850	850	2,212.64	0	0	2,212.64	-1,362.64	-160.31%
SERVICIO TELEFONICO	1,200.00	1,200.00	2,305.63	99.16	0	2,404.79	-1,204.79	-100.40%
CAMBIO DE USO DE SUELO	3,500.00	3,500.00	6,788.00	99.16	0	6,887.16	-3,387.16	-96.78%
MATERIALES Y SUMINISTROS	1,600.00	1,600.00	2,269.73	0	0	2,269.73	-669.73	-41.86%
MATERIALES Y UTILES DE IMPRESI	600	600	2,269.73	0	0	2,269.73	-1,669.73	-278.29%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES PARA EL PR	500	500	0	0	0	0	500.00	100.00%
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	1,900.00	1,900.00	4,518.27	99.16	0	4,617.43	-2,717.43	-143.02%
SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	600	600	2,212.64	0	0	2,212.64	-1,612.64	-268.77%
SERVICIO TELEFONICO	1,200.00	1,200.00	2,305.63	99.16	0	2,404.79	-1,204.79	-100.40%
COBRO DE AVALUOS	9,050.00	9,050.00	20,358.00	739.16	0	21,097.16	-12,047.16	-133.12%
MATERIALES Y SUMINISTROS	6,400.00	6,400.00	15,839.73	640	0	16,479.73	-10,079.73	-157.50%
MATERIALES Y UTILES DE IMPRESI	500	500	2,269.73	0	0	2,269.73	-1,769.73	-353.95%
MATERIALES Y UTILES DE OFICINA	600	600	0	640	0	640	-40.00	-6.67%
MATERIALES Y UTILES PARA EL PR	300	300	0	0	0	0	300.00	100.00%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	13,570.00	0	0	13,570.00	-8,570.00	-171.40%
SERVICIOS GENERALES	2,650.00	2,650.00	4,518.27	99.16	0	4,617.43	-1,967.43	-74.24%
SERVICIO DE AGUA POTABLE	150	150	0	0	0	0	150.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,000.00	1,000.00	2,212.64	0	0	2,212.64	-1,212.64	-121.26%
SERVICIO TELEFONICO	1,500.00	1,500.00	2,305.63	99.16	0	2,404.79	-904.79	-60.32%
COBRO DE IMPUESTO	14,300.00	63,300.00	60,647.82	26,183.91	0	86,831.73	-23,531.73	-37.17%
MATERIALES Y SUMINISTROS	2,200.00	51,200.00	22,347.06	26,034.75	0	48,381.81	2,818.19	5.50%
MATERIALES Y UTILES DE IMPRESI	400	400	6,948.56	2,380.00	0	9,328.56	-8,928.56	-2232.14%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES PARA EL PR	300	300	0	0	0	0	300.00	100.00%
TRABAJOS DE IMPRENTA	1,000.00	50,000.00	15,398.50	23,654.75	0	39,053.25	10,946.75	21.89%
SERVICIOS GENERALES	12,100.00	12,100.00	38,300.76	149.16	0	38,449.92	-26,349.92	-217.77%
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	33,782.49	50	0	33,832.49	-23,832.49	-238.32%
SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	500	500	2,212.64	0	0	2,212.64	-1,712.64	-342.53%
SERVICIO TELEFONICO	1,500.00	1,500.00	2,305.63	99.16	0	2,404.79	-904.79	-60.32%
ELABORACION DE CONVENIOS	3,050.00	3,050.00	6,788.00	99.16	0	6,887.16	-3,837.16	-125.81%
MATERIALES Y SUMINISTROS	1,250.00	1,250.00	2,269.73	0	0	2,269.73	-1,019.73	-81.58%
MATERIALES Y UTILES DE IMPRESI	500	500	2,269.73	0	0	2,269.73	-1,769.73	-353.95%
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	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	1,800.00	1,800.00	4,518.27	99.16	0	4,617.43	-2,817.43	-156.52%
SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	700	700	2,212.64	0	0	2,212.64	-1,512.64	-216.09%
SERVICIO TELEFONICO	1,000.00	1,000.00	2,305.63	99.16	0	2,404.79	-1,404.79	-140.48%
COORDINACION CON PRESIDENCIA M	0	0	6,788.00	99.16	0	6,887.16	-6,887.16	-100.00%
MATERIALES Y SUMINISTROS	0	0	2,269.73	0	0	2,269.73	-2,269.73	-100.00%
MATERIALES Y UTILES DE IMPRESI	0	0	2,269.73	0	0	2,269.73	-2,269.73	-100.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	4,518.27	99.16	0	4,617.43	-4,617.43	-100.00%
SERVICIO DE AGUA POTABLE	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	2,212.64	0	0	2,212.64	-2,212.64	-100.00%
SERVICIO TELEFONICO	0	0	2,305.63	99.16	0	2,404.79	-2,404.79	-100.00%
ARCHIVO	6,950.00	6,950.00	10,967.43	99.16	0	11,066.59	-4,116.59	-59.23%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	6,449.16	0	0	6,449.16	-1,449.16	-28.98%
FUMIGACIONES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIAL ELETRICO	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE IMPRESI	1,000.00	1,000.00	2,269.73	0	0	2,269.73	-1,269.73	-126.97%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	2,089.72	0	0	2,089.72	-589.72	-39.31%
MATERIALES Y UTILES PARA EL PR	1,000.00	1,000.00	2,089.71	0	0	2,089.71	-1,089.71	-108.97%
SERVICIOS GENERALES	1,950.00	1,950.00	4,518.27	99.16	0	4,617.43	-2,667.43	-136.79%
SERVICIO DE AGUA POTABLE	150	150	0	0	0	0	150.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	600	600	2,212.64	0	0	2,212.64	-1,612.64	-268.77%
SERVICIO TELEFONICO	1,200.00	1,200.00	2,305.63	99.16	0	2,404.79	-1,204.79	-100.40%
NOTIFICACIONES POR REGULARIZAC	3,200.00	3,200.00	16,149.00	99.16	0	16,248.16	-13,048.16	-407.76%
MATERIALES Y SUMINISTROS	1,700.00	1,700.00	11,630.73	0	0	11,630.73	-9,930.73	-584.16%
MATERIALES Y UTILES DE IMPRESI	300	300	2,269.73	0	0	2,269.73	-1,969.73	-656.58%
MATERIALES Y UTILES DE OFICINA	150	150	0	0	0	0	150.00	100.00%
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	9,361.00	0	0	9,361.00	-8,361.00	-836.10%
SERVICIOS GENERALES	1,500.00	1,500.00	4,518.27	99.16	0	4,617.43	-3,117.43	-207.83%
SERVICIO DE AGUA POTABLE	200	200	0	0	0	0	200.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	300	300	2,212.64	0	0	2,212.64	-1,912.64	-637.55%
SERVICIO TELEFONICO	1,000.00	1,000.00	2,305.63	99.16	0	2,404.79	-1,404.79	-140.48%
CONTROL DE CONTRIBUYENTES MORO	3,050.00	3,050.00	6,788.00	99.16	0	6,887.16	-3,837.16	-125.81%
MATERIALES Y SUMINISTROS	1,350.00	1,350.00	2,269.73	0	0	2,269.73	-919.73	-68.13%
MATERIALES Y UTILES DE IMPRESI	600	600	2,269.73	0	0	2,269.73	-1,669.73	-278.29%
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%
SERVICIOS GENERALES	1,700.00	1,700.00	4,518.27	99.16	0	4,617.43	-2,917.43	-171.61%
SERVICIO DE AGUA POTABLE	300	300	0	0	0	0	300.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	300	300	2,212.64	0	0	2,212.64	-1,912.64	-637.55%
SERVICIO TELEFONICO	1,100.00	1,100.00	2,305.63	99.16	0	2,404.79	-1,304.79	-118.62%
INCONFORMIDADES CASTRALES	2,300.00	2,300.00	6,788.01	99.16	0	6,887.17	-4,587.17	-199.44%
MATERIALES Y SUMINISTROS	500	500	2,269.73	0	0	2,269.73	-1,769.73	-353.95%
MATERIALES Y UTILES DE IMPRESI	150	150	2,269.73	0	0	2,269.73	-2,119.73	-1413.15%
MATERIALES Y UTILES DE OFICINA	150	150	0	0	0	0	150.00	100.00%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200.00	100.00%
SERVICIOS GENERALES	1,800.00	1,800.00	4,518.28	99.16	0	4,617.44	-2,817.44	-156.52%
SERVICIO DE AGUA POTABLE	300	300	0	0	0	0	300.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	300	300	2,212.64	0	0	2,212.64	-1,912.64	-637.55%
SERVICIO TELEFONICO	1,200.00	1,200.00	2,305.64	99.16	0	2,404.80	-1,204.80	-100.40%
SISTEMAS	47,200.00	47,200.00	7,183.12	99.16	0	7,282.28	39,917.72	84.57%
MATERIALES Y SUMINISTROS	2,000.00	2,000.00	4,718.36	99.16	0	4,817.52	-2,817.52	-140.88%
MATERIALES Y UTILES DE IMPRESI	1,000.00	1,000.00	2,269.86	0	0	2,269.86	-1,269.86	-126.99%
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	0	0	0	0	0	0	0.00	0.00%
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	0.00%
SERVICIO TELEFONICO	2,500.00	2,500.00	2,448.50	99.16	0	2,547.66	-47.66	-1.91%
SERVICIOS GENERALES	45,200.00	45,200.00	2,464.76	0	0	2,464.76	42,735.24	94.55%
MANTENIMIENTO Y CONSERVACION D	40,000.00	0	62	0	0	62	-62.00	0.00%
SERVICIO DE AGUA POTABLE	700	700	0	0	0	0	700.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	2,402.76	0	0	2,402.76	-402.76	-20.14%
PRESIDENCIA MUNICIPAL	2,918,904.48	4,223,926.25	2,407,975.36	682,435.79	166,913.99	2,923,497.16	1,300,429.09	30.79%
SERVICIOS PER PRESIDENCIA	783,680.48	854,311.16	743,774.92	257,421.63	0	1,001,196.55	-146,885.39	-17.19%
COMPENSACION PERSONAL CONFIAZ	26,460.00	26,460.00	24,244.00	2,204.00	0	26,448.00	12.00	0.05%
GASTOS MEDICOS	30,000.00	30,000.00	49,555.05	21,876.52	0	71,431.57	-41,431.57	-138.11%
ASISTENCIA MEDICA	12,000.00	12,000.00	15,075.05	1,386.52	0	16,461.57	-4,461.57	-37.18%
ANALISIS Y ESTUDIOS	16,000.00	16,000.00	7,530.00	90	0	7,620.00	8,380.00	52.38%

HOSPITALIZACION.	2,000.00	2,000.00	26,950.00	20,400.00	0	47,350.00	-45,350.00	-2267.50%
GRATIFICACION ANUAL	42,828.00	49,788.00	0	46,367.00	0	46,367.00	3,421.00	6.87%
GRATIFICACIONES	60,000.00	60,000.00	49,500.00	5,000.00	0	54,500.00	5,500.00	9.17%
HONORARIOS ASIMILADOS A SALARI	120,000.00	120,000.00	41,282.00	3,000.00	0	44,282.00	75,718.00	63.10%
HONORARIOS PROFESIONALES	120,000.00	120,000.00	211,278.25	141,925.71	0	353,203.96	-233,203.96	-194.34%
MEDICAMENTOS	20,000.00	20,000.00	39,390.62	10,275.40	0	49,666.02	-29,666.02	-148.33%
PRIMA VACACIONAL	6,027.84	7,438.08	2,952.00	2,397.00	0	5,349.00	2,089.08	28.09%
SUELDO PERSONAL BASE	252,615.60	314,876.04	228,641.00	15,564.00	0	244,205.00	70,671.04	22.44%
SUELDO PERSONAL CONFIANZA	105,749.04	105,749.04	96,932.00	8,812.00	0	105,744.00	5.04	0.00%
GASTOS DE OPERACION	2,135,224.00	3,369,615.09	1,664,200.44	425,014.16	166,913.99	1,922,300.61	1,447,314.48	42.95%
ADMINISTRACION, SUPERVISION Y	1,178,724.00	1,178,724.00	1,372,570.88	318,538.86	142,008.19	1,549,101.55	-370,377.55	-31.42%
INTERACTUAR CON AUTORIDADES FE	306,500.00	306,500.00	261,121.24	26,932.98	0	288,054.22	18,445.78	6.02%
MATERIALES Y SUMINISTROS	54,900.00	54,900.00	69,417.09	8,140.78	0	77,557.87	-22,657.87	-41.27%
COMBUSTIBLES, LUBRICANTES Y AD	46,900.00	46,900.00	64,518.35	5,533.78	0	70,052.13	-23,152.13	-49.36%
MATERIALES Y UTILES DE OFICINA	8,000.00	8,000.00	4,898.74	2,607.00	0	7,505.74	494.26	6.18%
SERVICIOS GENERALES	251,600.00	251,600.00	191,704.15	18,792.20	0	210,496.35	41,103.65	16.34%
ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	20,310.29	4,847.39	0	25,157.68	-13,157.68	-109.65%
ATENCION A VISITANTES	75,600.00	75,600.00	36,796.10	6,873.88	0	43,669.98	31,930.02	42.24%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	2,599.00	0	2,599.00	401.00	13.37%
MANTENIMIENTO Y CONSERVACION D	18,000.00	18,000.00	16,278.14	44	0	16,322.14	1,677.86	9.32%
MANTENIMIENTO Y CONSERVACION D	14,000.00	14,000.00	1,062.10	0	0	1,062.10	12,937.90	92.41%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	6,565.25	449.27	0	7,014.52	-5,014.52	-250.73%
SERVICIO TELEFONICO	97,000.00	97,000.00	23,125.13	1,104.45	0	24,229.58	72,770.42	75.02%
VIATICOS	30,000.00	30,000.00	87,567.14	2,874.21	0	90,441.35	-60,441.35	-201.47%
SUSCRIBIR CONVENIOS, CONTRATOS	74,000.00	74,000.00	155,162.57	24,447.96	0	179,610.53	-105,610.53	-142.72%
MATERIALES Y SUMINISTROS	33,500.00	33,500.00	69,086.45	12,856.11	0	81,942.56	-48,442.56	-144.60%
COMBUSTIBLES, LUBRICANTES Y AD	26,000.00	26,000.00	63,622.33	5,533.78	0	69,156.11	-43,156.11	-165.99%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	1,900.12	2,659.08	0	4,559.20	2,940.80	39.21%
MULTAS, RECARGOS Y AC	0	0	3,564.00	4,663.25	0	8,227.25	-8,227.25	
SERVICIOS GENERALES	40,500.00	40,500.00	86,076.12	11,591.85	0	97,667.97	-57,167.97	-141.16%
ATENCION A FUNCIONARIOS Y EMPL	2,000.00	2,000.00	17,239.34	2,773.56	0	20,012.90	-18,012.90	-900.65%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	2,599.00	0	2,599.00	1,401.00	35.03%
MANTENIMIENTO Y CONSERVACION D	9,000.00	9,000.00	5,619.65	0	0	5,619.65	3,380.35	37.56%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	3,379.30	0	3,379.30	620.70	15.52%
SERVICIO DE ENERGIA ELECTRICA	3,500.00	3,500.00	3,781.66	449.27	0	4,230.93	-730.93	-20.88%
SERVICIO TELEFONICO	16,000.00	16,000.00	20,387.94	1,104.51	0	21,492.45	-5,492.45	-34.33%
VIATICOS	2,000.00	2,000.00	39,047.53	1,286.21	0	40,333.74	-38,333.74	-1916.69%
COORDINAR LA ADMINISTRACION PU	379,724.00	379,724.00	602,645.39	212,748.75	130,153.03	685,241.11	-305,517.11	-80.46%
MATERIALES Y SUMINISTROS	70,582.00	70,582.00	198,501.63	40,026.90	130,153.03	108,375.50	-37,793.50	-53.55%
COMBUSTIBLES, LUBRICANTES Y AD	28,000.00	28,000.00	63,519.34	5,533.78	0	69,053.12	-41,053.12	-146.62%
DIVERSOS	35,082.00	35,082.00	130,153.03	0	130,153.03	0	35,082.00	100.00%
FUMIGACIONES	0	0	0	16,215.00	0	16,215.00	-16,215.00	
MATERIAL ELECTRICO	0	0	0	3,648.00	0	3,648.00	-3,648.00	
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	4,829.26	2,217.08	0	7,046.34	453.66	6.05%
PLAGUICIDAS, ABONOS Y FERTILIZ	0	0	0	1,150.00	0	1,150.00	-1,150.00	
TRABAJOS DE IMPRENTA	0	0	0	11,263.04	0	11,263.04	-11,263.04	
SERVICIOS GENERALES	309,142.00	309,142.00	404,143.76	172,721.85	0	576,865.61	-267,723.61	-86.60%
ARRENDAMIENTO DE EDIFICIOS Y L	145,962.00	145,962.00	115,000.00	23,000.00	0	138,000.00	7,962.00	5.45%
ASESORIA	0	0	0	2,300.00	0	2,300.00	-2,300.00	
ATENCION A FUNCIONARIOS Y EMPL	20,000.00	20,000.00	22,756.09	6,704.91	0	29,461.00	-9,461.00	-47.31%
ATENCION A VISITANTES	0	0	0	20,826.89	0	20,826.89	-20,826.89	
HONORARIOS PROFESIONALES	79,000.00	79,000.00	175,546.04	75,000.00	0	250,546.04	-171,546.04	-217.15%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	4,599.00	0	4,599.00	-1,599.00	-53.30%
MANTENIMIENTO Y CONSERVACION D	15,000.00	15,000.00	7,781.23	8,790.60	0	16,571.83	-1,571.83	-10.48%
MANTENIMIENTO Y CONSERVACION D	0	0	0	24,387.19	0	24,387.19	-24,387.19	
MANTENIMIENTO Y CONSERVACION D	4,500.00	4,500.00	11,988.90	2,991.00	0	14,979.90	-10,479.90	-232.89%
SERVICIO DE AGUA POTABLE	0	0	0	1,182.32	0	1,182.32	-1,182.32	
SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	3,501.81	449.27	0	3,951.08	48.92	1.22%
SERVICIO TELEFONICO	24,000.00	24,000.00	20,387.94	1,104.45	0	21,492.39	2,507.61	10.45%
SUSCRIPCIONES	1,680.00	1,680.00	2,122.50	0	0	2,122.50	-442.50	-26.34%
VIATICOS	12,000.00	12,000.00	45,059.25	1,386.22	0	46,445.47	-34,445.47	-287.05%
REUNIONES, GIRAS Y EVENTOS OFI	311,000.00	311,000.00	230,760.18	35,626.04	11,855.16	254,531.06	56,468.94	18.16%
MATERIALES Y SUMINISTROS	118,000.00	118,000.00	89,991.69	16,709.90	11,855.16	94,846.43	23,153.57	19.62%
COMBUSTIBLES, LUBRICANTES Y AD	85,000.00	85,000.00	63,519.86	5,533.78	0	69,053.64	15,946.36	18.76%
DIVERSOS	25,000.00	25,000.00	11,855.16	0	11,855.16	0	25,000.00	100.00%
MATERIAL DE LIMPIEZA	5,000.00	5,000.00	12,156.00	822.5	0	12,978.50	-7,978.50	-159.57%
MATERIAL ELECTRICO	0	0	0	3,450.00	0	3,450.00	-3,450.00	
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	2,460.67	1,633.33	0	4,094.00	-1,094.00	-36.47%
PINTURA	0	0	0	462	0	462	-462.00	
REFACCIONES, ACCESORIOS Y HERR	0	0	0	4,808.29	0	4,808.29	-4,808.29	
SERVICIOS GENERALES	48,000.00	48,000.00	51,107.55	18,916.14	0	70,023.69	-22,023.69	-45.88%
ATENCION A FUNCIONARIOS Y EMPL	15,000.00	15,000.00	21,376.35	4,406.51	0	25,782.86	-10,782.86	-71.89%
ATENCION A VISITANTES	0	0	0	9,856.91	0	9,856.91	-9,856.91	
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	0	2,599.00	0	2,599.00	-599.00	-29.95%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	6,019.45	0	0	6,019.45	-1,019.45	-20.39%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	3,323.81	449.27	0	3,773.08	-773.08	-25.77%
SERVICIO TELEFONICO	23,000.00	23,000.00	20,387.94	1,104.45	0	21,492.39	1,507.61	6.55%
SERVICIOS DE LAVANDERIA, LIMPI	0	0	0	500	0	500	-500.00	
BIENES MUEBLES E INMUEBLES	145,000.00	145,000.00	89,660.94	0	0	89,660.94	55,339.06	38.16%
VEHICULOS Y EQUIPO DE TRANSPOR	145,000.00	145,000.00	89,660.94	0	0	89,660.94	55,339.06	38.16%
ORGANIZAR LAS REUNIONES DE AYU	107,500.00	107,500.00	122,881.50	18,783.13	0	141,664.63	-34,164.63	-31.78%
MATERIALES Y SUMINISTROS	40,000.00	40,000.00	65,622.93	10,962.11	0	76,585.04	-36,585.04	-91.46%
COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	63,519.34	5,533.78	0	69,053.12	-34,053.12	-97.29%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	2,103.59	5,428.33	0	7,531.92	-2,531.92	-50.64%
SERVICIOS GENERALES	67,500.00	67,500.00	57,258.57	7,821.02	0	65,079.59	2,420.41	3.59%
ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	13,993.27	2,755.42	0	16,748.69	-4,748.69	-39.57%
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	0	2,599.00	0	2,599.00	-99.00	-3.96%
MANTENIMIENTO Y CONSERVACION D	16,500.00	16,500.00	4,181.95	0	0	4,181.95	12,318.05	74.65%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	3,323.81	449.27	0	3,773.08	-773.08	-25.77%
SERVICIO TELEFONICO	26,000.00	26,000.00	20,496.80	1,104.45	0	21,601.25	4,398.75	16.92%
VIATICOS	7,500.00	7,500.00	15,262.74	912.88	0	16,175.62	-8,675.62	-115.67%
IMPULSO Y BIENESTAR SOCIAL	956,500.00	2,190,891.09	291,629.56	106,475.30	24,905.80	373,199.06	1,817,692.03	82.97%
PROMOVER LA EDUCACION CIVICA Y	706,500.00	706,500.00	140,904.56	21,775.30	24,905.80	137,774.06	568,725.94	80.50%
MATERIALES Y SUMINISTROS	50,500.00	50,500.00	88,855.14	17,243.57	24,905.80	81,192.91	-30,692.91	-60.78%
COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	63,519.34	5,533.78	0	69,053.12	-34,053.12	-97.29%
DIVERSOS	12,500.00	12,500.00	24,905.80	0	24,905.80	0	12,500.00	100.00%
MATERIAL ELECTRICO	0	0	0	3,450.00	0	3,450.00	-3,450.00	
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	430	8,259.79	0	8,689.79	-5,689.79	-189.66%
SERVICIOS GENERALES	306,000.00	306,000.00	52,049.42	4,531.73	0	56,581.15	249,418.85	81.51%
ATENCION A FUNCIONARIOS Y EMPL	2,500.00	2,500.00	9,841.08	398.42	0	10,239.50	-7,739.50	-309.58%
ATENCION A VISITANTES	0	0	0	398.49	0	398.49	-398.49	
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	7,500.00	7,500.00	1,491.81	0	0	1,491.81	6,008.19	80.11%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	862.5	2,505.50	0	3,368.00	632.00	15.80%
REUNIONES, GIRAS Y EVENTOS OFI	270,000.00	270,000.00	2,587.50	0	0	2,587.50	267,412.50	99.04%
SERVICIO DE ENERGIA ELECTRICA	1,000.00	1,000.00	3,323.96	124.87	0	3,448.83	-2,448.83	-244.88%
SERVICIO TELEFONICO	17,000.00	17,000.00	20,587.94	1,104.45	0	21,692.39	-4,692.39	-27.60%
VIATICOS	2,500.00	2,500.00	13,354.63	0	0	13,354.63	-10,854.63	-434.19%
AYUDAS, SUBSIDIOS Y TRANSFEREN	350,000.00	350,000.00	0	0	0	0	350,000.00	100.00%
DONATIVOS	350,000.00	350,000.00	0	0	0	0	350,000.00	100.00%
APOYO A MUSICOS	200,000.00	200,000.00	0	75,000.00	0	75,000.00	125,000.00	62.50%
AYUDAS, SUBSIDIOS Y TRANSFEREN	200,000.00	200,000.00	0	75,000.00	0	75,000.00	125,000.00	62.50%
DONATIVOS	200,000.00</							

GASTOS MEDICOS	21,000.00	21,000.00	46,034.02	20,650.00	0	66,684.02	-45,684.02	-217.54%
ASISTENCIA MEDICA	12,000.00	12,000.00	12,380.11	0	0	12,380.11	-380.11	-3.17%
ANALISIS ESTUDIOS	6,000.00	6,000.00	6,503.91	250	0	6,753.91	-753.91	-12.57%
HOSPITALIZACION.	3,000.00	3,000.00	27,150.00	20,400.00	0	47,550.00	-44,550.00	-1485.00%
GRATIFICACION ANUAL	229,332.00	235,518.80	0	235,271.00	0	235,271.00	247.80	0.11%
GRATIFICACIONES	81,000.00	81,000.00	81,684.00	7,077.00	0	88,761.00	-7,761.00	-9.58%
MEDICAMENTOS	20,000.00	20,000.00	58,878.71	7,627.77	0	66,506.48	-46,506.48	-232.53%
PRIMA VACACIONAL	22,941.36	35,327.84	19,244.00	18,211.00	0	37,455.00	-2,127.16	-6.02%
SUELDO PERSONAL BASE	1,263,683.28	1,263,683.28	1,084,115.00	99,328.00	0	1,183,443.00	80,240.28	6.35%
SUELDO PERSONAL CONFIANZA	742,322.16	742,322.16	680,416.00	61,856.00	0	742,272.00	50.16	0.01%
GASTOS DE OPERACION	576,074.00	576,074.00	347,521.12	50,223.36	5,272.95	392,471.53	183,602.47	31.87%
ACTUALIZACION DE LEYES Y REGLA	113,800.00	113,800.00	91,608.85	3,453.11	349.08	94,712.88	19,087.12	16.77%
ACTUALIZACION DE LEYES Y REGLA	113,800.00	113,800.00	91,608.85	3,453.11	349.08	94,712.88	19,087.12	16.77%
MATERIALES Y SUMINISTROS	52,500.00	52,500.00	32,421.18	906.28	0	33,327.46	19,172.54	36.52%
COMBUSTIBLES, LUBRICANTES Y AD	12,000.00	12,000.00	11,797.56	906.28	0	12,703.84	-703.84	-5.87%
DIVERSOS	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES DE LIMPIEZA	1,500.00	1,500.00	84	0	0	84	1,416.00	94.40%
MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	15,000.00	15,000.00	3,350.16	0	0	3,350.16	11,649.84	77.67%
MATERIALES Y UTILES PARA EL PR	12,000.00	12,000.00	1,920.00	0	0	1,920.00	10,080.00	84.00%
REFACCIONES Y ACCESORIOS PARA	6,000.00	6,000.00	10,147.96	0	0	10,147.96	-4,147.96	-69.13%
TRABAJOS DE IMPRENTA	3,000.00	3,000.00	5,121.50	0	0	5,121.50	-2,121.50	-70.72%
SERVICIOS GENERALES	61,300.00	61,300.00	59,187.67	2,546.83	349.08	61,385.42	-85.42	-0.14%
ATENCION A FUNCIONARIOS Y EEMPL	2,500.00	2,500.00	862	63	0	925	1,575.00	63.00%
ATENCION A VISITANTES	6,000.00	6,000.00	1,129.00	184	0	1,313.00	4,687.00	78.12%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	18,000.00	18,000.00	5,059.04	140	0	5,199.04	12,800.96	71.12%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	5,000.00	0	25	0	0	25	-25.00	
REUNIONES, GIRAS Y EVENTOS OFI	2,500.00	0	3,000.00	0	0	3,000.00	-3,000.00	
SERVICIO DE ENERGIA ELECTRICA	8,000.00	8,000.00	7,426.00	0	0	7,426.00	574.00	7.18%
SERVICIO TELEFONICO	8,000.00	8,000.00	35,122.67	2,016.17	349.08	36,789.76	-28,789.76	-359.87%
TENENCIAS Y PLACAS DE VEHICULO	0	0	0	0	0	0	0.00	
VIATICOS	300	0	0	0	0	0	0.00	
VIATICOS	6,000.00	6,000.00	6,563.96	143.66	0	6,707.62	-707.62	-11.79%
ADMINISTRACION, SUPERVISION Y	214,500.00	214,500.00	154,417.87	22,222.86	4,346.78	172,293.95	42,206.05	19.68%
ORGANIZACION DE ARCHIVO HISTOR	125,500.00	125,500.00	95,495.06	14,072.59	1,600.08	107,967.57	17,532.43	13.97%
MATERIALES Y SUMINISTROS	79,000.00	79,000.00	35,484.56	7,287.21	1,251.00	41,520.77	37,479.23	47.44%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
DIVERSOS	3,000.00	3,000.00	1,251.00	0	1,251.00	0	3,000.00	100.00%
FUMIGACIONES	18,000.00	18,000.00	6,923.94	0	0	6,923.94	11,076.06	61.53%
MATERIAL DE LIMPIEZA	2,000.00	2,000.00	2,113.70	934.95	0	3,048.65	-1,048.65	-52.43%
MATERIALES Y UTILES DE OFICINA	30,000.00	30,000.00	19,614.92	2,772.76	0	22,387.68	7,612.32	25.37%
MATERIALES Y UTILES PARA EL PR	5,000.00	5,000.00	681	0	0	681	4,319.00	86.38%
PRENDAS DE PROTECCION	8,000.00	8,000.00	1,100.00	1,228.00	0	2,328.00	5,672.00	70.90%
REFACCIONES Y ACCESORIOS PARA	6,000.00	6,000.00	0	264.5	0	264.5	5,735.50	95.59%
REFACCIONES, ACCESORIOS Y HERR	0	0.00	0	1,998.50	0	1,998.50	-1,998.50	
TRABAJOS DE IMPRENTA	4,000.00	4,000.00	3,800.00	88.5	0	3,888.50	111.50	2.79%
SERVICIOS GENERALES	46,500.00	46,500.00	60,010.50	6,785.38	349.08	66,446.80	-19,946.80	-42.90%
ATENCION A FUNCIONARIOS Y EEMPL	2,000.00	2,000.00	118	39	0	157	1,843.00	92.15%
ATENCION A VISITANTES	2,000.00	2,000.00	169	2,039.00	0	2,208.00	-208.00	-10.40%
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	9,763.04	0	0	9,763.04	236.96	2.37%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	3,274.05	0	0	3,274.05	-274.05	-9.14%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	150.5	2,312.65	0	2,463.15	2,536.85	50.74%
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	825.5	0	0	825.5	1,674.50	66.98%
REUNIONES, GIRAS Y EVENTOS OFI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	8,000.00	8,000.00	9,759.37	378.56	0	10,137.93	-2,137.93	-26.72%
SERVICIO TELEFONICO	8,000.00	8,000.00	35,122.67	2,016.17	349.08	36,789.76	-28,789.76	-359.87%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
VIATICOS	2,000.00	2,000.00	828.37	0	0	828.37	1,171.63	58.58%
ATENCION A ENTIDADES REVISORAS	0	0	18,569.99	906.28	0	19,476.27	-19,476.27	
MATERIALES Y SUMINISTROS	0	0	15,295.94	906.28	0	16,202.22	-16,202.22	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	12,171.80	906.28	0	13,078.08	-13,078.08	
DIVERSOS	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	3,124.14	0	0	3,124.14	-3,124.14	
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	3,274.05	0	0	3,274.05	-3,274.05	
ATENCION A FUNCIONARIOS Y EEMPL	0	0	0	0	0	0	0.00	
ATENCION A VISITANTES	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	3,274.05	0	0	3,274.05	-3,274.05	
REUNIONES, GIRAS Y EVENTOS OFI	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
RENOVACION DE DELEGADOS MUNICI	0	0	2,875.00	0	0	2,875.00	-2,875.00	
MATERIALES Y SUMINISTROS	0	0	2,875.00	0	0	2,875.00	-2,875.00	
ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	2,875.00	0	0	2,875.00	-2,875.00	
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
PERIFONEO	0	0	0	0	0	0	0.00	
ATENCION A DELEGADOS MUNICIPAL	52,500.00	52,500.00	8,342.25	3,070.66	747.5	10,665.41	41,834.59	79.68%
MATERIALES Y SUMINISTROS	24,500.00	24,500.00	7,207.05	2,990.00	747.5	9,449.55	15,050.45	61.43%
COMBUSTIBLES, LUBRICANTES Y AD	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
DIVERSOS	3,000.00	3,000.00	747.5	0	747.5	0	3,000.00	100.00%
MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	2,875.00	345	0	3,220.00	-220.00	-7.33%
MATERIALES Y UTILES PARA EL PR	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
TRABAJOS DE IMPRENTA	2,000.00	2,000.00	310.5	2,645.00	0	2,955.50	-955.50	-47.78%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	3,274.05	0	0	3,274.05	1,725.95	34.52%
SERVICIOS GENERALES	28,000.00	28,000.00	1,135.20	80.66	0	1,215.86	26,784.14	95.66%
PASAJES	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
REUNIONES, GIRAS Y EVENTOS OFI	6,000.00	6,000.00	1,000.00	0	0	1,000.00	5,000.00	83.33%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0.00	
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
VIATICOS	3,000.00	3,000.00	135.2	80.66	0	215.86	2,784.14	92.80%
PERIFONEO	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y SERVICIOS DE L	0	0	3,456.20	333.2	146.2	3,643.20	-3,643.20	
MATERIALES Y SUMINISTROS	0	0	3,456.20	321.2	146.2	3,631.20	-3,631.20	
DIVERSOS	0	0	146.2	0	146.2	0	0.00	
MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	
MATERIAL ELECTRICO	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	3,310.00	175	0	3,485.00	-3,485.00	
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	
REFACCIONES, ACCESORIOS Y HERR	0	0	0	146.2	0	146.2	-146.20	
SERVICIOS GENERALES	0	0	0	12	0	12	-12.00	
ATENCION A VISITANTES	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	
SERVICIO DE INTERNET	0	0	0	12	0	12	-12.00	
SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	
REPRESENTACION LEGAL DEL SINDI	36,500.00	36,500.00	25,679.37	3,840.13	1,853.00	27,666.50	8,833.50	24.20%
MATERIALES Y SUMINISTROS	19,500.00	19,500.00	9,461.67	1,869.13	1,853.00	9,477.80	10,022.20	51.40%
COMBUSTIBLES, LUBRICANTES Y AD	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%

DIVERSOS	1,500.00	1,500.00	1,853.00	0	1,853.00	0	1,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	5,227.52	1,869.13	0	7,096.65	-6,096.65	-609.67%
MATERIALES Y UTILES PARA EL PR	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,500.00	1,500.00	2,381.15	0	0	2,381.15	-881.15	-58.74%
TRABAJOS DE IMPRENTA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	17,000.00	17,000.00	16,217.70	1,971.00	0	18,188.70	-1,188.70	-6.99%
ATENCION A FUNCIONARIOS Y EEMPL	2,000.00	2,000.00	0	0	0	0	2,000.00	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	6,000.00	6,000.00	11,281.50	350	0	11,631.50	-5,631.50	-93.86%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
REUNIONES, GIRAS Y EVENTOS OFI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
VIATICOS	2,000.00	2,000.00	4,936.20	1,621.00	0	6,557.20	-4,557.20	-227.86%
IMPULSO Y BIENESTAR SOCIAL	17,150.00	17,150.00	21,196.24	986.96	0	22,183.20	-5,033.20	-29.35%
PROGRAMA DE CAPACITACION SERVI	17,150.00	17,150.00	21,196.24	986.96	0	22,183.20	-5,033.20	-29.35%
MATERIALES Y SUMINISTROS	10,650.00	10,650.00	17,093.82	906.28	0	18,000.10	-7,350.10	-69.02%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	12,746.04	906.28	0	13,652.32	-10,652.32	-355.08%
DIVERSOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
LICENCIAS DE SOFTWARE	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIAL DE LIMPIEZA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	650	650	4,347.78	0	0	4,347.78	-3,697.78	-568.89%
MATERIALES Y UTILES PARA EL PR	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	6,500.00	6,500.00	4,102.42	80.68	0	4,183.10	2,316.90	35.64%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	3,274.05	0	0	3,274.05	-274.05	-9.14%
SERVICIO DE ENERGIA ELECTRICA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	1,000.00	1,000.00	828.37	80.68	0	909.05	90.95	9.10%
SEGURIDAD PUBLICA	230,624.00	230,624.00	80,298.16	23,560.43	577.09	103,281.50	127,342.50	55.22%
ASISTENCIA ALIMENTARIA	0	0	44,137.56	2,205.45	349.09	45,993.92	-45,993.92	0.00
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00
MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	0.00
SERVICIOS GENERALES	0	0	44,137.56	2,205.45	349.09	45,993.92	-45,993.92	0.00
SERVICIO DE ENERGIA ELECTRICA	0	0	9,014.90	189.28	0	9,204.18	-9,204.18	0.00
SERVICIO TELEFONICO	0	0	35,122.66	2,016.17	349.09	36,789.74	-36,789.74	0.00
ATENCION AL H. AYUNTAMIENTO	137,000.00	137,000.00	26,834.05	18,078.49	196	44,716.54	92,283.46	67.36%
MATERIALES Y SUMINISTROS	63,500.00	63,500.00	25,410.89	4,727.04	196	29,941.93	33,558.07	52.85%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
DIVERSOS	3,000.00	3,000.00	196	0	196	0	3,000.00	100.00%
MATERIAL DE LIMPIEZA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	35,000.00	35,000.00	15,814.91	4,527.04	0	20,341.95	14,658.05	41.88%
MATERIALES Y UTILES PARA EL PR	6,000.00	6,000.00	6,869.98	0	0	6,869.98	-869.98	-14.50%
REFACCIONES Y ACCESORIOS PARA	3,000.00	3,000.00	0	200	0	200	2,800.00	93.33%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	2,530.00	0	0	2,530.00	2,470.00	49.40%
SERVICIOS GENERALES	73,500.00	73,500.00	1,423.16	13,351.45	0	14,774.61	58,725.39	79.90%
ATENCION A FUNCIONARIOS Y EEMPL	0	0.00	0	1,020.00	0	1,020.00	-1,020.00	0.00
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	729.99	747.5	0	1,477.49	8,522.51	85.23%
MANTENIMIENTO Y CONSERVACION D	0	0	0	11,583.95	0	11,583.95	-11,583.95	0.00
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
REUNIONES, GIRAS Y EVENTOS OFI	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIO DE DIFUSION EN PERIOD	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
SERVICIO DE RADIODIFUSION	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO TELEFONICO	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
TENENCIAS Y PLACAS DE VEHICULO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VARIOS	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
VIATICOS	2,000.00	2,000.00	693.17	0	0	693.17	1,306.83	65.34%
INTERACCION CON AUTORIDADES FE	34,500.00	34,500.00	5,286.17	1,609.98	0	6,896.15	27,603.85	80.01%
MATERIALES Y SUMINISTROS	12,500.00	12,500.00	2,875.00	210	0	3,085.00	9,415.00	75.32%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
DIVERSOS	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	2,875.00	210	0	3,085.00	-1,585.00	-105.67%
TRABAJOS DE IMPRENTA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	22,000.00	22,000.00	2,411.17	1,399.98	0	3,811.15	18,188.85	82.68%
ATENCION A FUNCIONARIOS Y EEMPL	5,000.00	5,000.00	700	1,200.00	0	1,900.00	3,100.00	62.00%
ATENCION A VISITANTES	5,000.00	5,000.00	0	0	0	0	5,000.00	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	2,500.00	2,500.00	0	199.98	0	199.98	2,300.02	92.00%
REUNIONES, GIRAS Y EVENTOS OFI	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
VIATICOS	2,500.00	2,500.00	1,711.17	0	0	1,711.17	788.83	31.55%
MANTENIMIENTO Y SERVICIOS DEL	51,324.00	51,324.00	2,637.67	1,666.51	32	4,272.18	47,051.82	91.68%
MATERIALES Y SUMINISTROS	19,824.00	19,824.00	1,980.02	1,666.51	32	3,614.53	16,209.47	81.77%
DIVERSOS	1,200.00	1,200.00	32	0	32	0	1,200.00	100.00%
MATERIAL DE LIMPIEZA	2,400.00	2,400.00	0	197.5	0	197.5	2,202.50	91.77%
MATERIAL ELECTRICO	300	300	0	0	0	0	300.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,004.00	5,004.00	0	364.01	0	364.01	4,639.99	92.73%
MATERIALES Y UTILES PARA EL PR	3,000.00	3,000.00	0	1,073.00	0	1,073.00	1,927.00	64.23%
PINTURA	2,520.00	2,520.00	1,453.02	0	0	1,453.02	1,066.98	42.34%
REFACCIONES Y ACCESORIOS PARA	2,400.00	2,400.00	495	32	0	527	1,873.00	78.04%
TRABAJOS DE IMPRENTA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	31,500.00	31,500.00	657.65	0	0	657.65	30,842.35	97.91%
ATENCION A FUNCIONARIOS Y EEMPL	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
ATENCION A VISITANTES	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	225.65	0	0	225.65	2,774.35	92.48%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	432	0	0	432	5,568.00	92.80%
SERVICIO DE INTERNET	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
SERVICIO TELEFONICO	10,800.00	10,800.00	0	0	0	0	10,800.00	100.00%
CAPACITACION Y DIFUSION EN DEP	7,800.00	7,800.00	1,402.71	0	0	1,402.71	6,397.29	82.02%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	597.5	0	0	597.5	4,402.50	88.05%
COMBUSTIBLES, LUBRICANTES Y AD	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	597.5	0	0	597.5	902.50	60.17%
TRABAJOS DE IMPRENTA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	2,800.00	2,800.00	805.21	0	0	805.21	1,994.79	71.24%
ATENCION A FUNCIONARIOS Y EEMPL	800	800	0	0	0	0	800.00	100.00%
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	0.00
VIATICOS	2,000.00	2,000.00	805.21	0	0	805.21	1,194.79	59.74%
TESORERIA MUNICIPAL	3,775,643.68	5,630,468.98	2,460,728.68	603,798.11	51,809.26	3,012,717.53	2,617,751.45	46.49%
SERVICIOS PER. TESORERIA	2,627,451.68	2,482,276.98	1,845,154.19	392,827.02	0	2,237,981.21	244,295.77	9.84%
COMPENSACION PERSONAL CONFIANZ	384,937.20	352,126.80	330,242.00	27,972.00	0	358,214.00	-6,087.20	-1.73%
GASTOS MEDICOS	55,000.00	55,000.00	55,859.89	36,048.00	0	91,907.89	-36,907.89	-67.11%
ASISTENCIA MEDICA	35,000.00	35,000.00	8,079.09	16,598.00	0	24,677.09	10,322.91	29.49%
ANALISIS Y ESTUDIOS	10,000.00	10,000.00	2,610.11	1,100.00	0	3,710.11	6,289.89	62.90%
HOSPITALIZACION.	10,000.00	10,000.00	45,170.69	18,350.00	0	63,520.69	-53,520.69	-535.21%
GRATIFICACION ANUAL	222,660.00	227,849.20	0	184,676.00	0	184,676.00	43,173.20	18.95%
GRATIFICACIONES	204,000.00	204,000.00	201,650.00	16,600.00	0	218,250.00	-14,250.00	-6.99%
MEDICAMENTOS	70,000.00	70,000.00	47,316.30	8,861.02	0	56,177.32	13,822.68	19.75%
PRIMA VACACIONAL	25,147.20	34,177.40	16,566.00	16,678.00	0	33,244.00	933.40	2.73%
SUELDO PERSONAL BASE	557,514.00	495,050.70	307,052.00	24,186.00	0	331,238.00	163,812.70	33.09%
SUELDO PERSONAL CONFIANZA	1,108,193.28	1,044,072.88	886,468.00	77,806.00	0	964,274.00	79,798.88	7.64%
GASTOS DE OPERACION	1,148,192.00	3,148,192.00	615,574.49	210,971.09	51,809.26	774,736.32	2,373,455.68	75.39%
ADMINISTRACION, SUPERVISION Y	1,148,192.00	3,148,192.00	615,574.49	210,971.09	51,809.26	774,736.32	2,373,455.68	75.39%
OPERACION DE PROGRAMAS ESPECIA	52,079.00	52,079.00	93,647.88	40,130.03	0	45,716.48	-35,982.43	-69.09%
MATERIALES Y SUMINISTROS	25,600.00	25,600.00	68,524.33	14,205.48	0	37,013.33	-11,413.33	-44.58%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	7,157.72	1,185.42	0	8,343.14	-3,343.14	-66.86%
DIVERSOS	15,000.00	15,000.00	45,716.48	0	45,716.48	0	15,000.00	100.00%
MATERIAL DE LIMPIEZA	600	600	0	0	0	0	600.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	15,650.13	13,020.06	0	28,670.19	-23,670.19	-473.40%
SERVICIOS GENERALES	26,479.00	26,479.00	25,123.55	25,924.55	0	51,048.10	-24,569.10	-92.79%

CAPACITACION	0	0.00	0	9,200.00	0	9,200.00	-9,200.00	
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,890.00	3,890.00	10,142.84	3,688.23	0	13,831.07	-9,941.07	-255.55%
MTTO. Y CONSERVACION DE INMUEB	0	0.00	0	3,684.30	0	3,684.30	-3,684.30	
MANTENIMIENTO Y CONSERVACION D	4,089.00	4,089.00	1,368.50	950.99	0	2,319.49	1,769.51	43.27%
PAGO DE DERECHOS	0	0.00	0	3,299.00	0	3,299.00	-3,299.00	
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	1,351.63	198.41	0	1,550.04	-50.04	-3.34%
SERVICIO TELEFONICO	8,000.00	8,000.00	6,084.10	771.88	0	6,855.98	1,144.02	14.30%
VIATICOS	4,000.00	4,000.00	6,176.48	814	0	6,990.48	-2,990.48	-74.76%
CONTROL PRESUPUESTAL	29,287.00	29,287.00	37,214.51	13,818.05	1,169.33	49,863.23	-20,576.23	-70.26%
MATERIALES Y SUMINISTROS	14,287.00	14,287.00	18,852.21	9,772.42	1,169.33	27,455.30	-13,168.30	-92.17%
COMBUSTIBLES, LUBRICANTES Y AD	3,687.00	3,687.00	7,441.36	1,185.42	0	8,626.78	-4,939.78	-133.98%
DIVERSOS	800	800	1,169.33	0	1,169.33	0	800.00	100.00%
MATERIAL DE LIMPIEZA	800	800	0	0	0	0	800.00	100.00%
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	10,241.52	8,121.68	0	18,363.20	-9,363.20	-104.04%
REFACCIONES, ACCESORIOS Y HERR	0	0.00	0	465.32	0	465.32	-465.32	
SERVICIOS GENERALES	15,000.00	15,000.00	18,362.30	4,045.63	0	22,407.93	-7,407.93	-49.39%
MANTENIMIENTO Y CONSERVACION D	2,900.00	2,900.00	1,737.11	190	0	1,927.11	972.89	33.55%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	5,393.14	1,699.70	0	7,092.84	-4,092.84	-136.43%
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	0	607.64	0	607.64	1,892.36	75.69%
SERVICIO DE AGUA POTABLE	0	0.00	288	48	0	336	-336.00	
SERVICIO DE ENERGIA ELECTRICA	1,600.00	1,600.00	1,351.63	198.41	0	1,550.04	49.96	3.12%
SERVICIO TELEFONICO	3,000.00	3,000.00	6,084.16	771.88	0	6,856.04	-3,856.04	-128.53%
VIATICOS	2,000.00	2,000.00	3,508.26	530	0	4,038.26	-2,038.26	-101.91%
REGULARIZACION DEL SISTEMA DE	37,293.00	37,293.00	30,209.21	10,839.60	299.7	40,749.11	-3,456.11	-9.27%
MATERIALES Y SUMINISTROS	13,993.00	13,993.00	13,696.78	7,603.10	299.7	21,000.18	-7,007.18	-50.08%
COMBUSTIBLES, LUBRICANTES Y AD	1,993.00	1,993.00	7,192.21	1,185.42	0	8,377.63	-6,384.63	-320.35%
DIVERSOS	1,000.00	1,000.00	299.7	0	299.7	0	1,000.00	100.00%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	6,204.87	6,417.68	0	12,622.55	-2,622.55	-26.23%
SERVICIOS GENERALES	23,300.00	23,300.00	16,512.43	3,236.50	0	19,748.93	3,551.07	15.24%
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	6,493.15	1,633.00	0	8,126.15	-5,126.15	-170.87%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	633.21	0	633.21	2,366.79	78.89%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	1,351.63	198.41	0	1,550.04	-350.04	-29.17%
SERVICIO TELEFONICO	3,100.00	3,100.00	6,084.10	771.88	0	6,855.98	-3,755.98	-121.16%
VIATICOS	3,000.00	3,000.00	2,583.55	0	0	2,583.55	416.45	13.88%
RECAUDACION MUNICIPAL	30,687.33	30,687.33	36,957.99	9,858.00	613.95	46,202.04	-15,514.71	-50.56%
MATERIALES Y SUMINISTROS	13,687.33	13,687.33	20,681.32	6,671.50	613.95	26,738.87	-13,051.54	-95.35%
COMBUSTIBLES, LUBRICANTES Y AD	6,187.33	6,187.33	7,192.06	1,185.42	0	8,377.48	-2,190.15	-35.40%
DIVERSOS	1,000.00	1,000.00	613.95	0	613.95	0	1,000.00	100.00%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,500.00	5,500.00	12,875.31	5,486.08	0	18,361.39	-12,861.39	-233.84%
SERVICIOS GENERALES	17,000.00	17,000.00	16,276.67	3,186.50	0	19,463.17	-2,463.17	-14.49%
MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,400.00	2,400.00	4,219.21	1,633.00	0	5,852.21	-3,452.21	-143.84%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	583.21	0	583.21	2,416.79	80.56%
SERVICIO DE ENERGIA ELECTRICA	1,400.00	1,400.00	1,351.63	198.41	0	1,550.04	-150.04	-10.72%
SERVICIO TELEFONICO	2,800.00	2,800.00	6,084.10	771.88	0	6,855.98	-4,055.98	-144.86%
VIATICOS	3,900.00	3,900.00	4,621.73	0	0	4,621.73	-721.73	-18.51%
ADMINISTRACION, SUPERVISION Y	194,770.00	194,770.00	166,137.57	41,800.61	1,900.45	206,037.73	-11,267.73	-5.79%
MATERIALES Y SUMINISTROS	21,570.00	21,570.00	16,143.65	5,950.10	1,900.45	20,193.30	1,376.70	6.38%
COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	7,192.21	1,185.42	0	8,377.63	-377.63	-4.72%
DIVERSOS	2,670.00	2,670.00	1,900.45	0	1,900.45	0	2,670.00	100.00%
MATERIAL DE LIMPIEZA	900	900	0	0	0	0	900.00	100.00%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	7,050.99	4,764.68	0	11,815.67	-1,815.67	-18.16%
SERVICIOS GENERALES	173,200.00	173,200.00	149,993.92	35,850.51	0	185,844.43	-12,644.43	-7.30%
ATENCION A FUNCIONARIOS Y EMPL	0	0.00	0	350.5	0	350.5	-350.50	
HONORARIOS PROFESIONALES	144,000.00	144,000.00	136,269.91	26,982.61	0	163,252.52	-19,252.52	-13.37%
MANTENIMIENTO Y CONSERVACION D	7,900.00	7,900.00	0	3,328.90	0	3,328.90	4,571.10	57.86%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	3,357.73	713	0	4,070.73	929.27	18.59%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	583.21	0	583.21	4,416.79	88.34%
SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	1,351.55	198.41	0	1,549.96	2,450.04	61.25%
SERVICIO DE ROTULACION	0	0.00	0	1,932.00	0	1,932.00	-1,932.00	
SERVICIO TELEFONICO	2,300.00	2,300.00	6,084.10	771.88	0	6,855.98	-4,555.98	-198.09%
SUSCRIPCIONES	0	0.00	0	990	0	990	-990.00	
VIATICOS	5,000.00	5,000.00	2,930.63	0	0	2,930.63	2,069.37	41.39%
ATENCION A OBSERVACIONES Y AUD	102,413.67	102,413.67	34,133.88	8,292.12	193.2	42,232.80	60,180.87	58.76%
MATERIALES Y SUMINISTROS	14,800.00	14,800.00	12,378.25	5,840.10	193.2	18,025.15	-3,225.15	-21.79%
COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	7,192.18	1,185.42	0	8,377.60	-4,477.60	-114.81%
DIVERSOS	900	900	193.2	0	193.2	0	900.00	100.00%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	4,992.87	4,654.68	0	9,647.55	-647.55	-7.19%
SERVICIOS GENERALES	87,613.67	87,613.67	21,755.63	2,452.02	0	24,207.65	63,406.02	72.37%
ASESORIA	60,000.00	60,000.00	0	0	0	0	60,000.00	100.00%
ATENCION A VISITANTES	14,613.67	14,613.67	10,083.93	898.52	0	10,982.45	3,631.22	24.85%
MANTENIMIENTO Y CONSERVACION D	2,900.00	2,900.00	1,380.00	0	0	1,380.00	1,520.00	52.41%
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	1,983.13	0	0	1,983.13	16.87	0.84%
MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	0	583.21	0	583.21	2,916.79	83.34%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	1,351.63	198.41	0	1,550.04	-350.04	-29.17%
SERVICIO TELEFONICO	2,900.00	2,900.00	6,084.10	771.88	0	6,855.98	-3,955.98	-136.41%
VIATICOS	500	500	872.84	0	0	872.84	-372.84	-74.57%
REMISION DE CUENTA AL ORGANO F	42,300.00	42,300.00	21,311.95	7,385.58	228.53	28,469.00	13,831.00	32.70%
MATERIALES Y SUMINISTROS	13,500.00	13,500.00	11,675.81	4,628.05	228.53	16,075.33	-2,575.33	-19.08%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	7,192.19	1,185.42	0	8,377.61	-2,377.61	-39.63%
DIVERSOS	1,500.00	1,500.00	228.53	0	228.53	0	1,500.00	100.00%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	4,255.09	3,442.63	0	7,697.72	-2,697.72	-53.95%
SERVICIOS GENERALES	28,800.00	28,800.00	9,636.14	2,757.53	0	12,393.67	16,406.33	56.97%
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	1,549.80	0	0	1,549.80	5,550.20	78.17%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	583.24	0	583.24	3,416.76	85.42%
SERVICIO DE ENERGIA ELECTRICA	1,900.00	1,900.00	1,351.63	198.41	0	1,550.04	349.96	18.42%
SERVICIO TELEFONICO	3,100.00	3,100.00	6,084.10	771.88	0	6,855.98	-3,755.98	-121.16%
VIATICOS	8,000.00	8,000.00	650.61	1,204.00	0	1,854.61	6,145.39	76.82%
ELABORACION Y PRESENTACION DEL	119,300.00	119,300.00	35,179.75	41,134.19	193.2	76,120.74	43,179.26	36.19%
MATERIALES Y SUMINISTROS	18,000.00	18,000.00	11,640.50	4,270.10	193.2	15,717.40	2,282.60	12.68%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	7,192.21	1,185.42	0	8,377.63	-3,377.63	-67.55%
DIVERSOS	3,500.00	3,500.00	193.2	0	193.2	0	3,500.00	100.00%
MATERIAL DE LIMPIEZA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	8,000.00	8,000.00	4,255.09	3,084.68	0	7,339.77	660.23	8.25%
SERVICIOS GENERALES	101,300.00	101,300.00	23,539.25	36,864.09	0	60,403.34	40,896.66	40.37%
HONORARIOS PROFESIONALES	65,000.00	65,000.00	13,580.92	34,500.00	0	48,080.92	16,919.08	26.03%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	0	1,393.80	0	1,393.80	4,606.20	76.77%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	1,549.80	0	0	1,549.80	3,450.20	69.00%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
SERVICIO DE DIFUSION DE PERIOD	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,800.00	1,800.00	1,351.63	198.41	0	1,550.04	249.96	13.89%
SERVICIO TELEFONICO	2,500.00	2,500.00	6,084.10	771.88	0	6,855.98	-4,355.98	-174.24%
VIATICOS	5,000.00	5,000.00	972.8	0	0	972.8	4,027.20	80.54%
FORTALECIMIENTO DE LAS FINANZA	51,500.00	51,500.00	24,675.03	5,601.05	446.2	29,829.88	21,670.12	42.08%
MATERIALES Y SUMINISTROS	23,000.00	23,000.00	13,158.58	4,630.76	446.2	17,343.14	5,656.86	24.60%
COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	7,192.21	1,185.42	0	8,377.63	-377.63	-4.72%
DIVERSOS	3,000.00	3,000.00	446.2	0	446.2	0	3,000.00	100.00%
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	5,520.17	3,445.34	0	8,965.51	-1,965.51	-28.05%
SERVICIOS GENERALES	28,500.00	28,500.00	11,516.45	970.29	0	12,486.74	16,013.26	56.19%

VIATICOS	6,000.00	6,000.00	1,030.92	0	0	1,030.92	4,969.08	82.82%
ELABORACION DE GUIA CONTABILIZ	0	0	19,814.05	4,990.62	193.2	24,611.47	-24,611.47	
MATERIALES Y SUMINISTROS	0	0	10,828.52	4,020.33	193.2	14,655.65	-14,655.65	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	7,192.21	1,185.42	0	8,377.63	-8,377.63	
DIVERSOS	0	0	193.2	0	193.2	0	0.00	
MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	3,443.11	2,834.91	0	6,278.02	-6,278.02	
SERVICIOS GENERALES	0	0	8,985.53	970.29	0	9,955.82	-9,955.82	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	1,549.80	0	0	1,549.80	-1,549.80	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	1,351.63	198.41	0	1,550.04	-1,550.04	
SERVICIO TELEFONICO	0	0	6,084.10	771.88	0	6,855.98	-6,855.98	
VIATICOS	0	0	0	0	0	0	0.00	
ELABORACION DE FORMATOS Y DOCU	27,299.00	27,299.00	25,166.18	2,260.54	0	27,426.72	-127.72	-0.47%
MATERIALES Y SUMINISTROS	7,400.00	7,400.00	17,730.45	1,185.42	0	18,915.87	-11,515.87	-155.62%
COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	7,192.18	1,185.42	0	8,377.60	-4,477.60	-114.81%
DIVERSOS	500	500	0	0	0	0	500.00	100.00%
MATERIAL DE LIMPIEZA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	10,538.27	0	0	10,538.27	-8,038.27	-321.53%
SERVICIOS GENERALES	19,899.00	19,899.00	7,435.73	1,075.12	0	8,510.85	11,388.15	57.23%
MANTENIMIENTO Y CONSERVACION D	7,000.00	7,000.00	0	104.83	0	104.83	6,895.17	98.50%
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	0	0	0	0	1,799.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	1,351.63	198.41	0	1,550.04	-50.04	-3.34%
SERVICIO TELEFONICO	2,500.00	2,500.00	6,084.10	771.88	0	6,855.98	-4,355.98	-174.24%
VIATICOS	5,600.00	5,600.00	0	0	0	0	5,600.00	100.00%
ACTUALIZACION DE INVENTARIOS	31,000.00	31,000.00	15,903.16	12,910.21	0	28,813.37	2,186.63	7.05%
MATERIALES Y SUMINISTROS	12,500.00	12,500.00	8,467.43	11,939.92	0	20,407.35	-7,907.35	-63.26%
COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	7,192.21	1,185.42	0	8,377.63	-3,877.63	-86.17%
DIVERSOS	500	500	0	0	0	0	500.00	100.00%
MATERIAL DE LIMPIEZA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	7,000.00	7,000.00	1,275.22	10,754.50	0	12,029.72	-5,029.72	-71.85%
SERVICIOS GENERALES	18,500.00	18,500.00	7,435.73	970.29	0	8,406.02	10,093.98	54.56%
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	0	0	0	0	2,300.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,900.00	1,900.00	1,351.63	198.41	0	1,550.04	349.96	18.42%
SERVICIO TELEFONICO	2,400.00	2,400.00	6,084.10	771.88	0	6,855.98	-4,455.98	-185.67%
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	9,474.52	990.29	0	10,464.81	5,235.19	33.35%
SERVICIOS GENERALES	15,700.00	15,700.00	9,474.52	990.29	0	10,464.81	5,235.19	33.35%
MANTENIMIENTO Y CONSERVACION D	10,800.00	10,800.00	2,038.79	0	0	2,038.79	8,761.21	81.12%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	1,351.63	218.41	0	1,570.04	829.96	34.58%
SERVICIO TELEFONICO	2,500.00	2,500.00	6,084.10	771.88	0	6,855.98	-4,355.98	-174.24%
ENTERO DE 2% DEL IMPUESTO SOBR	102,021.00	102,021.00	6,084.10	771.88	0	6,855.98	95,165.02	93.28%
SERVICIOS PERSONALES	97,921.00	97,921.00	0	0	0	0	97,921.00	100.00%
IMPUESTO DEL 2% SOBRE NOMINA e	97,921.00	97,921.00	0	0	0	0	97,921.00	100.00%
MATERIALES Y SUMINISTROS	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	2,600.00	2,600.00	6,084.10	771.88	0	6,855.98	-4,255.98	-163.69%
SERVICIO TELEFONICO	2,600.00	2,600.00	6,084.10	771.88	0	6,855.98	-4,255.98	-163.69%
CUMPLIMIENTO DE PASIVOS Y REGI	111,442.00	2,111,442.00	53,014.73	4,571.36	0	57,586.09	2,053,855.91	97.27%
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	53,014.73	4,571.36	0	57,586.09	50,355.91	46.65%
COMISIONES BANCARIAS	103,942.00	103,942.00	46,930.63	3,799.48	0	50,730.11	53,211.89	51.19%
COMISIONES BANCARIAS DE CUENTA	20,000.00	20,000.00	21,603.90	2,957.68	0	24,561.58	-4,561.58	-22.81%
COMISIONES BANCARIAS NOMINA	30,000.00	30,000.00	10,418.87	110.4	0	10,529.27	19,470.73	64.90%
COMISIONES B. 017348823-4	10,942.00	10,942.00	0	0	0	0	10,942.00	100.00%
COMISIONES B. 017348825-2	4,990.00	4,990.00	0	0	0	0	4,990.00	100.00%
COMISIONES B.0050210430-3	10,000.00	10,000.00	6.9	0	0	6.9	9,993.10	99.93%
COMISIONES B.0050210431-2	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
COMISIONES B. 0052557375-7	5,000.00	5,000.00	179.4	0	0	179.4	4,820.60	96.41%
COMISIONES B. 0052557374-8	5,000.00	5,000.00	648.6	6.9	0	655.5	4,344.50	86.89%
COMISIONES B. 0050210418-9	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
C.B.0055359151-2/F1-2008 R33	0	0	6,674.23	386.4	0	7,060.63	-7,060.63	
C.B. 0055359152-1/F2-2008 R33	0	0	7,398.73	338.1	0	7,736.83	-7,736.83	
SERVICIO TELEFONICO	4,000.00	4,000.00	6,084.10	771.88	0	6,855.98	-2,855.98	-71.40%
AYUDAS, SUBSIDIOS Y TRANSFEREN	0	2,000,000.00	0	0	0	0	2,000,000.00	100.00%
PASIVOS POR PAGAR	0	2,000,000.00	0	0	0	0	2,000,000.00	100.00%
ADMINISTRAR Y COTIZAR AL MEJOR	35,900.00	35,900.00	325	4,452.95	0	4,777.95	31,122.05	86.69%
MATERIALES Y SUMINISTROS	21,800.00	21,800.00	325	4,452.95	0	4,777.95	17,022.05	78.08%
COMBUSTIBLES, LUBRICANTES Y AD	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
DIVERSOS	4,800.00	4,800.00	0	0	0	0	4,800.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	325	4,452.95	0	4,777.95	222.05	4.44%
SERVICIOS GENERALES	14,100.00	14,100.00	0	0	0	0	14,100.00	100.00%
MANTENIMIENTO Y CONSERVACION D	900	900	0	0	0	0	900.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
SERVICIO TELEFONICO	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
ADMINISTRAR EL SUMINISTRO DE	165,200.00	165,200.00	6,324.98	1,164.01	855.02	6,633.97	158,566.03	95.98%
MATERIALES Y SUMINISTROS	87,000.00	87,000.00	1,203.52	1,164.01	855.02	1,512.51	85,487.49	98.26%
COMBUSTIBLES, LUBRICANTES Y AD	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
DIVERSOS	18,000.00	18,000.00	855.02	0	855.02	0	18,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	27,000.00	27,000.00	348.5	1,164.01	0	1,512.51	25,487.49	94.40%
SERVICIOS GENERALES	78,200.00	78,200.00	5,121.46	0	0	5,121.46	73,078.54	93.45%
MANTENIMIENTO Y CONSERVACION D	44,000.00	44,000.00	1,327.18	0	0	1,327.18	42,672.82	96.98%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	2,677.28	0	0	2,677.28	322.72	10.76%
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	0	0	0	0	7,200.00	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	1,117.00	0	0	1,117.00	10,883.00	90.69%
UNIDAD DE ACCESO A LA INFORMAC	422,367.36	434,180.99	391,509.14	93,892.90	1,482.52	483,919.52	-49,738.53	-11.46%
SERVICIOS PER. UNID. DE ACCESO	348,867.36	350,680.99	308,096.74	79,111.00	0	387,207.74	-36,526.75	-10.42%
COMPENSACION PERSONAL CONFIANZ	26,938.80	26,938.80	24,684.00	2,244.00	0	26,928.00	10.80	0.04%
GASTOS MEDICOS	9,500.00	9,500.00	23,750.00	17,300.00	0	41,050.00	-31,550.00	-332.11%
ASISTENCIA MEDICA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
ANALISIS Y ESTUDIOS	500	500	250	0	0	250	250.00	50.00%
HOSPITALIZACION.	3,000.00	3,000.00	23,500.00	17,300.00	0	40,800.00	-37,800.00	-1260.00%
GRATIFICACION ANUAL	31,174.92	32,733.67	0	31,168.00	0	31,168.00	1,565.67	4.78%
GRATIFICACIONES	7,200.00	7,200.00	7,200.00	0	0	7,200.00	0.00	0.00%
MEDICAMENTOS	16,000.00	16,000.00	17,543.74	4,800.00	0	22,343.74	-6,343.74	-39.65%
PRIMA VACACIONAL	4,417.92	4,672.80	2,467.00	2,467.00	0	4,934.00	-261.20	-5.59%
SUELDO PERSONAL BASE	123,583.44	123,583.44	113,256.00	10,296.00	0	123,552.00	31.44	0.03%
SUELDO PERSONAL CONFIANZA	130,052.28	130,052.28	119,196.00	10,836.00	0	130,032.00	20.28	0.02%
GASTOS DE OPERACION	73,500.00	83,500.00	83,412.40	14,781.90	1,482.52	96,711.78	-13,211.78	-15.82%
ADMINISTRACION, SUPERVISION Y	39,400.00	39,400.00	63,206.35	7,000.65	133	70,074.00	-30,674.00	-77.85%
MANTENIMIENTO Y SERVICIOS DE L	39,400.00	39,400.00	63,206.35	7,000.65	133	70,074.00	-30,674.00	-77.85%
MATERIALES Y SUMINISTROS	10,300.00	10,300.00	8,703.91	2,161.72	133	10,732.63	-432.63	-4.20%
ARTICULOS DE JARDINERIA Y PLAN	0	0	0	0	0	0	0.00	
DIVERSOS	1,000.00	1,000.00	133	0	133	0	1,000.00	100.00%
MATERIAL DE LIMPIEZA	1,500.00	1,500.00	0	17	0	17	1,483.00	98.87%
MATERIAL ELECTRICO	300	300	587	0	0	587	-287.00	-95.67%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	4,922.43	749.2	0	5,671.63	-2,671.63	-89.05%
MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	1,351.73	0	0	1,351.73	1,148.27	45.93%
PINTURA	0	0	0	0	0	0	0.00	
REFACCIONES Y ACCESORIOS PARA	1,000.00	1,000.00	189.75	46	0	235.75	764.25	76.43%
TRABAJOS DE IMPRENTA	1,000.00	1,000.00	1,520.00	1,349.52	0	2,869.52	-1,869.52	-186.95%
SERVICIOS GENERALES	29,100.00	29,100.00	54,502.44	4,838.93	0	59,341.37	-30,241.37	-103.92%
ATENCION A FUNCIONARIOS Y EEMPL	1,000.00	1,000.00	528	48	0	576	424.00	42.40%
ATENCION A VISITANTES	1,000.00	1,000.00	372	48	0	420	580.00	58.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	202.5	0	0	202.5	797.50	79.75%

MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	50.2	331.01	0	381.21	1,118.79	74.59%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	345	0	0	345	655.00	65.50%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	9,551.34	867.52	0	10,418.86	-4,418.86	-73.65%
SERVICIO INTERNET	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
SERVICIO TELEFONICO	14,000.00	14,000.00	43,453.40	3,544.40	0	46,997.80	-32,997.80	-235.70%
MODERNIZACION ADMINISTRATIVA	34,100.00	44,100.00	20,206.05	7,781.25	1,349.52	26,637.78	17,462.22	39.60%
CENTROS COMUNITARIOS DIGITALES	2,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MATERIALES Y SUMINISTROS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES PARA EL PR	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	0	10,000.00	0	0	0	0	10,000.00	100.00%
ASESORIA	0	10,000.00	0	0	0	0	10,000.00	100.00%
CAPACITACION Y DIFUSION EN DEP	23,800.00	23,800.00	15,730.30	175	0	15,905.30	7,894.70	33.17%
MATERIALES Y SUMINISTROS	10,500.00	10,500.00	11,467.30	175	0	11,642.30	-1,142.30	-10.88%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	2,316.23	175	0	2,491.23	508.77	16.96%
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	5,000.00	5,000.00	8,265.17	0	0	8,265.17	-3,265.17	-65.30%
ATENCION A FUNCIONARIOS Y EEMPL	800	800	885.9	0	0	885.9	-85.90	-10.74%
SERVICIOS GENERALES	13,300.00	13,300.00	4,263.00	0	0	4,263.00	9,037.00	67.95%
SERVICIO DE RADIODIFUSION	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
VIATICOS	4,500.00	4,500.00	4,263.00	0	0	4,263.00	237.00	5.27%
ASISTENCIA E INSCRIPCION A CUR	8,300.00	8,300.00	4,475.75	7,606.25	1,349.52	10,732.48	-2,432.48	-29.31%
MATERIALES Y SUMINISTROS	8,300.00	8,300.00	4,475.75	7,606.25	1,349.52	10,732.48	-2,432.48	-29.31%
ALIMENTACION DE PERSONAS	0	0	810	7,431.25	0	8,241.25	-8,241.25	-29.31%
COMBUSTIBLES, LUBRICANTES Y AD	300	300	2,316.23	175	0	2,491.23	-2,191.23	-730.41%
DIVERSOS	3,000.00	3,000.00	1,349.52	0	1,349.52	0	3,000.00	100.00%
EVENTOS CULTURALES	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
AYUNTAMIENTO	7,241,344.01	7,241,344.01	6,732,395.79	1,276,176.78	3,566.00	8,005,006.57	-763,662.56	-10.55%
PRESIDENTE MUNICIPAL	1,657,118.47	1,657,118.47	2,298,751.68	414,226.67	0	2,712,978.35	-1,055,859.88	-63.72%
SERVICIOS PER. PRESIDENTE	807,118.47	807,118.47	657,783.00	141,782.00	0	799,565.00	7,553.47	0.94%
COMPENSACION PERSONAL CONFIANZ	245,032.20	245,032.20	224,598.00	20,418.00	0	245,016.00	16.20	0.01%
FONDO DE AHORRO PARA EL RETIRO	56,809.23	56,809.23	44,137.00	11,615.00	0	55,752.00	1,057.23	1.86%
GRATIFICACION ANUAL	80,850.00	80,850.00	0	74,381.00	0	74,381.00	6,469.00	8.00%
PRIMA VACACIONAL	0	0	0	0	0	0	0.00	0.00%
SUELDO PERSONAL CONFIANZA	424,427.04	424,427.04	389,048.00	35,368.00	0	424,416.00	11.04	0.00%
GASTOS DE OPERACION	850,000.00	850,000.00	1,640,968.68	272,444.67	0	1,913,413.35	-1,063,413.35	-125.11%
IMPULSO Y BIENESTAR SOCIAL	850,000.00	850,000.00	1,640,968.68	272,444.67	0	1,913,413.35	-1,063,413.35	-125.11%
OTORGAMIENTO DE AYUDAS Y APORT	850,000.00	850,000.00	1,640,968.68	272,444.67	0	1,913,413.35	-1,063,413.35	-125.11%
AYUDAS, SUBSIDIOS Y TRANSFEREN	850,000.00	850,000.00	1,640,968.68	272,444.67	0	1,913,413.35	-1,063,413.35	-125.11%
DONATIVOS	850,000.00	850,000.00	1,640,968.68	272,444.67	0	1,913,413.35	-1,063,413.35	-125.11%
REGIDORES	5,036,067.54	5,036,067.54	3,987,726.28	784,599.49	2,818.50	4,769,507.27	266,560.27	5.29%
SERVICIOS PER. REGIDORES	3,783,867.54	3,783,867.54	3,067,054.21	659,891.40	0	3,726,945.61	56,921.93	1.50%
COMPENSACION PERSONAL CONFIANZ	3,056,130.00	3,056,130.00	2,801,260.00	254,600.00	0	3,055,920.00	210.00	0.01%
FONDO DE AHORRO PARA EL RETIRO	254,677.50	254,677.50	201,400.00	53,000.00	0	254,400.00	277.50	0.11%
GASTOS MEDICOS	82,000.00	82,000.00	25,982.56	2,633.33	0	28,615.89	53,384.11	65.10%
ASISTENCIA MEDICA	60,000.00	60,000.00	19,081.89	2,233.33	0	21,315.22	38,684.78	64.47%
ANALISIS Y ESTUDIOS	20,000.00	20,000.00	4,605.12	400	0	5,005.12	14,994.88	74.97%
HOSPITALIZACION.	2,000.00	2,000.00	2,295.55	0	0	2,295.55	-295.55	-14.78%
GRATIFICACION ANUAL	291,060.04	291,060.04	0	339,550.00	0	339,550.00	-48,489.96	-16.66%
MEDICAMENTOS	100,000.00	100,000.00	38,411.65	10,048.07	0	48,459.72	51,540.28	51.54%
GASTOS DE OPERACION	1,252,200.00	1,252,200.00	920,672.07	124,708.09	2,818.50	1,042,561.66	209,638.34	16.74%
ADMINISTRACION, SUPERVISION Y	529,550.00	529,550.00	258,354.55	26,852.04	2,818.50	282,388.09	247,161.91	46.67%
PARTICIPACION EN COMISIONES OU	310,000.00	310,000.00	83,255.04	15,872.18	0	99,127.22	210,872.78	68.02%
SERVICIOS PERSONALES	0	0	0	0	0	0	0.00	0.00%
GRATIFICACION ANUAL PERSONAL P	0	0	0	0	0	0	0.00	0.00%
PRIMA VACACIONAL	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y SUMINISTROS	102,000.00	102,000.00	63,290.14	9,048.60	0	72,338.74	29,661.26	29.08%
COMBUSTIBLES, LUBRICANTES Y AD	90,000.00	90,000.00	62,162.64	4,166.66	0	66,329.30	23,670.70	26.30%
MATERIALES Y UTILES DE OFICINA	12,000.00	12,000.00	1,127.50	4,881.94	0	6,009.44	5,990.56	49.92%
SERVICIOS GENERALES	208,000.00	208,000.00	19,964.90	6,823.58	0	26,788.48	181,211.52	87.12%
ARRENDAMIENTO DE EDIFICIOS Y L	72,000.00	72,000.00	0	0	0	0	72,000.00	100.00%
ATENCION A FUNCIONARIOS Y EEMPL	0	0	0	6,453.00	0	6,453.00	-6,453.00	-100.00%
HONORARIOS ASIMILADOS A SALARI	0	0.00	0	0	0	0	0.00	0.00%
HONORARIOS PROFESIONALES	40,000.00	40,000.00	0	0	0	0	40,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	20,000.00	20,000.00	280	370.58	0	650.58	19,349.42	96.75%
MANTENIMIENTO Y CONSERVACION D	72,000.00	72,000.00	19,684.90	0	0	19,684.90	52,315.10	72.66%
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	219,550.00	219,550.00	175,099.51	10,979.86	2,818.50	183,260.87	36,289.13	16.53%
MATERIALES Y SUMINISTROS	90,000.00	90,000.00	62,162.64	4,166.66	0	66,950.30	23,049.70	25.61%
COMBUSTIBLES, LUBRICANTES Y AD	80,000.00	80,000.00	62,162.64	4,166.66	0	66,329.30	13,670.70	17.09%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	0	621	0	621	9,379.00	93.79%
SERVICIOS GENERALES	129,550.00	129,550.00	112,936.87	6,192.20	2,818.50	116,310.57	13,239.43	10.22%
ARRENDAMIENTO DE EDIFICIOS Y L	34,550.00	34,550.00	0	0	0	0	34,550.00	100.00%
HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0.00	0.00%
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	70,000.00	70,000.00	110,118.37	6,192.20	0	116,310.57	-46,310.57	-66.16%
VARIOS	21,000.00	21,000.00	2,818.50	0	2,818.50	0	21,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	722,650.00	722,650.00	662,317.52	97,856.05	0	760,173.57	-37,523.57	-5.19%
APOYAR A PERSONAS E INSTITUCIO	722,650.00	722,650.00	662,317.52	97,856.05	0	760,173.57	-37,523.57	-5.19%
MATERIALES Y SUMINISTROS	33,500.00	33,500.00	63,312.64	5,607.16	0	68,919.80	-35,419.80	-105.73%
COMBUSTIBLES, LUBRICANTES Y AD	25,000.00	25,000.00	62,162.64	4,166.66	0	66,329.30	-41,329.30	-165.32%
MATERIAL DE LIMPIEZA	3,000.00	3,000.00	0	1,440.50	0	1,440.50	1,559.50	51.98%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	1,150.00	0	0	1,150.00	850.00	42.50%
MATERIALES Y UTILES PARA EL PR	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
SERVICIOS GENERALES	82,700.00	82,700.00	207,504.88	8,248.89	0	215,753.77	-133,053.77	-160.89%
ARRENDAMIENTO DE EDIFICIOS Y L	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0.00	0.00%
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	48,000.00	48,000.00	110,118.41	4,772.70	0	114,891.11	-66,891.11	-139.36%
VIATICOS	28,500.00	28,500.00	97,386.47	3,476.19	0	100,862.66	-72,362.66	-253.90%
AYUDAS, SUBSIDIOS Y TRANSFEREN	606,450.00	606,450.00	391,500.00	84,000.00	0	475,500.00	130,950.00	21.59%
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	391,500.00	84,000.00	0	475,500.00	104,500.00	18.02%
SINDICO	548,158.00	548,158.00	445,917.83	77,350.62	747.5	522,520.95	25,637.05	4.68%
SERVICIOS PER. SINDICO	418,869.00	418,869.00	349,633.47	71,303.00	0	420,936.47	-2,067.47	-0.49%
COMPENSACION PERSONAL CONFIANZ	333,396.00	333,396.00	305,602.00	27,782.00	0	333,384.00	12.00	0.00%
FONDO DE AHORRO PARA EL RETIRO	27,783.00	27,783.00	21,983.00	5,785.00	0	27,768.00	15.00	0.05%
GASTOS MEDICOS	8,000.00	8,000.00	15,089.97	0	0	15,089.97	-7,089.97	-88.62%
ASISTENCIA MEDICA	5,000.00	5,000.00	12,778.97	0	0	12,778.97	-7,778.97	-155.58%
ANALISIS Y ESTUDIOS	0	0	2,311.00	0	0	2,311.00	-2,311.00	-100.00%
HOSPITALIZACION.	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
GRATIFICACION ANUAL	39,690.00	39,690.00	0	37,043.00	0	37,043.00	2,647.00	6.67%
MEDICAMENTOS	10,000.00	10,000.00	6,958.50	693	0	7,651.50	2,348.50	23.49%
GASTOS DE OPERACION	129,289.00	129,289.00	96,284.36	6,047.62	747.5	101,584.48	27,704.52	21.43%
ADMINISTRACION, SUPERVISION Y	66,289.00	66,289.00	48,659.36	1,735.12	747.5	49,646.98	16,642.02	25.11%
PARTICIPACION EN COMISIONES OU	34,700.00	34,700.00	18,948.18	1,085.06	0	20,033.24	14,666.76	42.27%
MATERIALES Y SUMINISTROS	11,000.00	11,000.00	4,125.00	312.5	0	4,437.50	6,562.50	59.66%
COMBUSTIBLES, LUBRICANTES Y AD	9,000.00	9,000.00	4,125.00	312.5	0	4,437.50	4,562.50	50.69%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,00	

MATERIALES Y UTILES DE OFICINA	800	800	0	0	0	0	800.00	100.00%
SERVICIOS GENERALES	8,289.00	8,289.00	12,729.50	0	747.5	11,982.00	-3,693.00	-44.55%
VIARIOS	4,789.00	4,789.00	747.5	0	747.5	0	4,789.00	100.00%
VIATICOS	3,500.00	3,500.00	11,982.00	0	0	11,982.00	-8,482.00	-242.34%
ASISTIR OPORTUNAMENTE A LAS RE	18,000.00	18,000.00	12,856.68	337.56	0	13,194.24	4,805.76	26.70%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	4,125.00	312.5	0	4,437.50	1,562.50	26.04%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	4,125.00	312.5	0	4,437.50	-1,437.50	-47.92%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	12,000.00	12,000.00	8,731.68	25.06	0	8,756.74	3,243.26	27.03%
SERVICIO TELEFONICO	12,000.00	12,000.00	8,731.68	25.06	0	8,756.74	3,243.26	27.03%
IMPULSO Y BIENESTAR SOCIAL	63,000.00	63,000.00	47,625.00	4,312.50	0	51,937.50	11,062.50	17.56%
APOYAR A INSTITUCIONES Y PERSO	63,000.00	63,000.00	47,625.00	4,312.50	0	51,937.50	11,062.50	17.56%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	4,125.00	312.5	0	4,437.50	562.50	11.25%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	4,125.00	312.5	0	4,437.50	-1,937.50	-77.50%
MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIOS GENERALES	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
VIATICOS	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	50,000.00	50,000.00	43,500.00	4,000.00	0	47,500.00	2,500.00	5.00%
DONATIVOS	50,000.00	50,000.00	43,500.00	4,000.00	0	47,500.00	2,500.00	5.00%
CULTURA Y RECREACION	3,155,467.47	3,135,441.13	2,746,076.79	639,492.75	17,292.15	3,368,277.39	-232,836.26	-7.43%
AUDITORIO MUNICIPAL	237,369.23	238,296.09	248,165.08	63,567.00	0	311,732.08	-73,435.99	-30.82%
SERVICIOS PER. AUDITORIO	182,769.23	183,696.09	189,877.00	63,567.00	0	253,444.00	-69,747.91	-37.97%
GASTOS MEDICOS	11,900.00	11,900.00	37,000.00	26,380.00	0	63,380.00	-51,480.00	-432.61%
ASISTENCIA MEDICA.	7,900.00	7,900.00	0	0	0	0	7,900.00	100.00%
HOSPITALIZACION.	4,000.00	4,000.00	37,000.00	26,380.00	0	63,380.00	-59,380.00	-1484.50%
GRATIFICACION ANUAL	15,620.16	16,401.17	0	18,870.00	0	18,870.00	-2,468.83	-15.05%
GRATIFICACIONES	6,000.00	6,000.00	1,609.00	0	0	1,609.00	4,391.00	73.18%
MEDICAMENTOS	5,000.00	5,000.00	19,525.00	5,500.00	0	25,025.00	-20,025.00	-400.50%
PRIMA DOMINICAL	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
PRIMA VACACIONAL	2,167.03	2,312.88	1,625.00	1,105.00	0	2,730.00	-417.12	-18.03%
SUELDO PERSONAL BASE	140,582.04	140,582.04	128,832.00	11,712.00	0	140,544.00	38.04	0.03%
TIEMPO EXTRA	0	0	1,286.00	0	0	1,286.00	-1,286.00	-100.00%
GASTOS DE OPERACION	54,600.00	54,600.00	58,288.08	0	0	58,288.08	-3,688.08	-6.75%
ADMINISTRACION, SUPERVISION Y	54,600.00	54,600.00	58,288.08	0	0	58,288.08	-3,688.08	-6.75%
PROGRAMA GENERAL	54,600.00	54,600.00	58,288.08	0	0	58,288.08	-3,688.08	-6.75%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
DIVERSOS	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	51,600.00	51,600.00	58,288.08	0	0	58,288.08	-6,688.08	-12.96%
SERVICIO DE ENERGIA ELECTRICA	51,600.00	51,600.00	58,288.08	0	0	58,288.08	-6,688.08	-12.96%
COORDINACION MUNICIPAL DEL DEP	1,138,348.63	1,203,700.43	1,094,979.54	259,984.96	0	1,354,964.50	-151,264.07	-12.57%
SERVICIOS PER. DEPORTES	913,848.63	979,200.43	738,743.93	192,502.00	0	931,245.93	47,954.50	4.90%
GASTOS MEDICOS	13,000.00	13,000.00	33,696.63	24,870.00	0	58,566.63	-45,566.63	-350.51%
ASISTENCIA MEDICA	8,000.00	8,000.00	2,696.63	0	0	2,696.63	5,303.37	66.29%
ANALISIS Y ESTUDIOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
HOSPITALIZACION.	4,000.00	4,000.00	31,000.00	24,870.00	0	55,870.00	-51,870.00	-1296.75%
GRATIFICACION ANUAL	85,722.12	91,722.67	0	91,069.00	0	91,069.00	653.67	0.71%
GRATIFICACIONES	18,000.00	18,000.00	17,500.00	500	0	18,000.00	0.00	0.00%
MEDICAMENTOS	10,000.00	10,000.00	23,173.30	5,170.00	0	28,343.30	-18,343.30	-183.43%
PRIMA DOMINICAL	6,000.00	6,000.00	3,146.00	294	0	3,440.00	2,560.00	42.67%
PRIMA VACACIONAL	9,627.07	13,778.32	7,295.00	7,327.00	0	14,622.00	-843.68	-6.12%
SUELDO PERSONAL BASE	553,416.12	608,616.12	481,722.00	46,708.00	0	528,430.00	80,186.12	13.18%
SUELDO PERSONAL CONFIANZA	218,083.32	218,083.32	172,211.00	16,564.00	0	188,775.00	29,308.32	13.44%
GASTOS DE OPERACION	224,500.00	224,500.00	356,235.61	67,482.96	0	423,718.57	-199,218.57	-88.74%
FOMENTO Y DESARROLLO INTEGRAL	115,500.00	115,500.00	143,994.78	30,464.11	0	174,458.89	-58,958.89	-51.05%
FOMENTAR DIFERENTES DISCIPLINA	63,500.00	63,500.00	94,402.08	26,680.62	0	121,082.70	-57,582.70	-90.68%
MATERIALES Y SUMINISTROS	48,500.00	48,500.00	61,229.39	24,340.92	0	85,570.31	-37,070.31	-76.43%
ARTICULOS DEPORTIVOS	25,000.00	25,000.00	27,108.25	7,236.37	0	34,344.62	-9,344.62	-37.38%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	8,094.54	662.3	0	8,756.84	-5,756.84	-191.89%
EVENTOS DEPORTIVOS	15,000.00	15,000.00	13,727.00	11,943.10	0	25,670.10	-10,670.10	-71.13%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	1,819.90	0	0	1,819.90	-819.90	-81.99%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	1,729.65	394.98	0	2,124.63	-624.63	-41.64%
REFACCIONES, ACCESORIOS Y HERR	2,000.00	2,000.00	8,412.05	4,104.17	0	12,516.22	-10,516.22	-525.81%
TRABAJOS DE IMPRENTA	1,000.00	1,000.00	338	0	0	338	662.00	66.20%
SERVICIOS GENERALES	15,000.00	15,000.00	33,172.69	2,339.70	0	35,512.39	-20,512.39	-136.75%
ATENCION A VISITANTES	2,000.00	2,000.00	5,476.00	234	0	5,710.00	-3,710.00	-185.50%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	4,017.86	0	0	4,017.86	-2,017.86	-100.89%
SERVICIO TELEFONICO	8,000.00	8,000.00	21,546.83	2,105.70	0	23,652.53	-15,652.53	-195.66%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	2,000.00	2,000.00	2,132.00	0	0	2,132.00	-132.00	-6.60%
OLIMPIADA INFANTIL Y JUVENIL 2	52,000.00	52,000.00	49,592.70	3,783.49	0	53,376.19	-1,376.19	-2.65%
MATERIALES Y SUMINISTROS	44,500.00	44,500.00	44,009.34	3,369.49	0	47,378.83	-2,878.83	-6.47%
ARTICULOS DEPORTIVOS	15,000.00	15,000.00	14,960.00	0	0	14,960.00	40.00	0.27%
COMBUSTIBLES, LUBRICANTES Y AD	3,500.00	3,500.00	7,645.79	662.3	0	8,308.09	-4,808.09	-137.37%
EVENTOS DEPORTIVOS	20,000.00	20,000.00	17,250.00	1,003.00	0	18,253.00	1,747.00	8.74%
MATERIAL DE LIMPIEZA	1,500.00	1,500.00	0	616.4	0	616.4	883.60	58.91%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	1,035.00	479.19	0	1,514.19	-14.19	-0.95%
REFACCIONES, ACCESORIOS Y HERR	2,000.00	2,000.00	3,118.55	608.6	0	3,727.15	-1,727.15	-86.36%
TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	7,500.00	7,500.00	5,583.36	414	0	5,997.36	1,502.64	20.04%
ATENCION A VISITANTES	2,000.00	2,000.00	1,463.50	234	0	1,697.50	302.50	15.13%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	4,017.86	0	0	4,017.86	-2,017.86	-100.89%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	2,500.00	2,500.00	102	180	0	282	2,218.00	88.72%
IMPULSO Y BIENESTAR SOCIAL	109,000.00	109,000.00	212,240.83	37,018.85	0	249,259.68	-140,259.68	-128.68%
APOYO PARA DEPORTE EN GENERAL	63,000.00	63,000.00	164,143.20	22,691.45	0	186,834.65	-123,834.65	-196.56%
MATERIALES Y SUMINISTROS	45,500.00	45,500.00	110,690.46	19,655.45	0	170,345.91	-124,845.91	-274.39%
ARTICULOS DEPORTIVOS	25,000.00	25,000.00	111,557.92	10,226.38	0	121,784.30	-96,784.30	-387.14%
COMBUSTIBLES, LUBRICANTES Y AD	3,500.00	3,500.00	7,645.79	662.3	0	8,308.09	-4,808.09	-137.37%
EVENTOS DEPORTIVOS	10,000.00	10,000.00	19,067.40	4,679.00	0	23,746.40	-13,746.40	-137.46%
MATERIAL DE LIMPIEZA	1,500.00	1,500.00	1,094.60	0	0	1,094.60	405.40	27.03%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	2,351.25	0	0	2,351.25	-851.25	-56.75%
REFACCIONES, ACCESORIOS Y HERR	3,000.00	3,000.00	8,973.50	3,992.08	0	12,965.58	-9,965.58	-332.19%
TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0	95.69	0	95.69	904.31	90.43%
SERVICIOS GENERALES	7,500.00	7,500.00	10,593.24	36	0	10,629.24	-3,129.24	-41.72%
ATENCION A VISITANTES	2,000.00	2,000.00	3,906.00	36	0	3,942.00	-1,942.00	-97.10%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	3,972.34	0	0	3,972.34	-1,972.34	-98.62%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	2,500.00	2,500.00	2,714.90	0	0	2,714.90	-214.90	-8.60%
AYUDAS, SUBSIDIOS Y TRANSFEREN	10,000.00	10,000.00	2,859.50	3,000.00	0	5,859.50	4,140.50	41.41%
BECAS ESCOLARES Y DEPORTIVAS	10,000.00	10,000.00	2,859.50	3,000.00	0	5,859.50	4,140.50	41.41%
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0.00	0.00%
EQUIPO DE COMPUTO	0	0	0	0	0	0	0.00	0.00%
TRASLADO Y RECEPCION DEL FUEGO	37,000.00	37,000.00	37,747.63	14,327.40	0	52,075.03	-15,075.03	-40.74%
MATERIALES Y SUMINISTROS	29,000.00	29,000.00	30,535.28	14,327.40	0	44,862.68	-15,862.68	-54.70%
ARTICULOS DEPORTIVOS	5,000.00	5,000.00	10,000.00	0	0	10,000.00	-5,000.00	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	8,536.44	662.3	0	9,198.74	-6,198.74	-206.62%
EVENTOS DEPORTIVOS	15,000.00	15,000.00	870.02	12,415.50	0	13,285.52	-1,714.48	-11.43%
MATERIAL DE LIMPIEZA	1,500.00	1,500.00	4,046.30	0	0	4,046.30	-2,546.30	-169.75%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	821.42	0	0	821.42	678.58	45.24%
REFACCIONES, ACCESORIOS Y HERR	2,000.00	2,000.00	6,261.10	1,249.60	0	7,510.70	-5,510.70	-275.54%
TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	8,000.00	8,000.00	7,212.35	0	0	7,212.35	787.65	9.85%
ATENCION A VISITANTES	2,000.00	2,000.00	3,240.00	0	0	3,240.00	-1,240.00	-62.00%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	3,972.35	0	0	3,972.35	-1,972.35	-98.62%
SERVICIOS FOTOGRAFICOS Y DE VI								

COORDINACION MUNICIPAL DE EDUC	1,148,046.71	1,058,931.39	803,333.24	169,917.94	2,830.30	970,420.88	88,510.51	8.36%
SERVICIOS PER. EDUCACION	819,554.71	694,156.89	583,976.94	145,902.20	0	729,879.14	-35,722.25	-5.15%
GASTOS MEDICOS	10,000.00	10,000.00	27,000.00	20,700.00	0	47,700.00	-37,700.00	-377.00%
ASISTENCIA MEDICA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
HOSPITALIZACION.	4,000.00	4,000.00	27,000.00	20,700.00	0	47,700.00	-43,700.00	-1092.50%
GRATIFICACION ANUAL	77,940.72	77,940.72	0	66,527.00	0	66,527.00	11,413.72	14.64%
GRATIFICACIONES	7,200.00	7,200.00	0	0	0	0	7,200.00	100.00%
MEDICAMENTOS	14,000.00	14,000.00	24,030.34	4,850.00	0	28,880.34	-14,880.34	-106.29%
PRIMA VACACIONAL	8,946.79	8,946.79	5,562.60	5,881.20	0	11,443.80	-1,894.83	-18.84%
SUELDO PERSONAL BASE	502,645.08	376,645.08	345,158.00	31,378.00	0	376,536.00	109.08	0.03%
SUELDO PERSONAL CONFIANZA	198,822.12	198,822.12	182,226.00	16,566.00	0	198,792.00	30.12	0.02%
GASTOS DE OPERACION	328,492.00	364,774.50	219,356.30	24,015.74	2,830.30	240,541.74	124,232.76	34.06%
ADMINISTRACION, SUPERVISION Y ATENCION AL PUBLICO	64,500.00	64,500.00	22,609.75	114	627.1	22,096.65	42,403.35	65.74%
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
REPRESENTACION DE AUTORIDAD MU	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
ARTICULOS DEPORTIVOS	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
PASAJES	0	0	0	0	0	0	0.00	0.00%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	64,500.00	64,500.00	22,609.75	114	627.1	22,096.65	42,403.35	65.74%
MATERIALES Y SUMINISTROS	31,500.00	31,500.00	21,145.65	30	0	21,175.65	10,324.35	32.78%
ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,756.42	30	0	1,786.42	1,213.58	40.45%
LIBROS Y MATERIAL DIDACTICO	4,500.00	4,500.00	4,500.00	0	0	4,500.00	0.00	0.00%
MATERIAL CIVICO	6,000.00	6,000.00	9,070.62	0	0	9,070.62	-3,070.62	-51.18%
MATERIAL DE LIMPIEZA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	4,981.41	0	0	4,981.41	2,518.59	33.58%
MATERIALES Y UTILES PARA EL PR	7,500.00	7,500.00	837.2	0	0	837.2	6,662.80	88.84%
SERVICIOS GENERALES	33,000.00	33,000.00	1,464.10	84	627.1	921	32,079.00	97.21%
IMPRESIONES Y PUBLICACIONES OF	4,500.00	4,500.00	0	0	0	0	4,500.00	100.00%
PASAJES	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIO DE AGUA	0	0	0	84	0	84	-84.00	0.00%
SERVICIO DE DIFUSION EN PERIOD	0	0.00	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	7,500.00	7,500.00	0	0	0	0	7,500.00	100.00%
SERVICIO DE MENSAJERIA Y PAQUE	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO TELEFONICO	7,500.00	7,500.00	837	0	0	837	6,663.00	88.84%
VIATICOS	4,500.00	4,500.00	627.1	0	627.1	0	4,500.00	100.00%
OTORGAMIENTO DE BECAS	0	0	0	211.2	0	211.2	-211.20	0.00%
MATERIALES Y SUMINISTROS	0	0	0	211.2	0	211.2	-211.20	0.00%
ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	211.2	0	211.2	-211.20	0.00%
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	0.00%
VARIOS	0	0	0	0	0	0	0.00	0.00%
FORTALECIMIENTO Y MEJORA DE BI	42,096.00	42,096.00	69,397.56	5,646.60	552	74,492.16	-32,396.16	-76.96%
MATERIALES Y SUMINISTROS	15,696.00	15,696.00	9,243.12	1,655.41	0	10,898.53	4,797.47	30.56%
ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	2,496.00	2,496.00	0	0	0	0	2,496.00	100.00%
DIVERSOS	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
LIBROS Y MATERIAL DIDACTICO	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
MATERIAL CIVICO	1,200.00	1,200.00	9,070.62	0	0	9,070.62	-7,870.62	-655.89%
MATERIAL DE LIMPIEZA	2,400.00	2,400.00	0	510.71	0	510.71	1,889.29	78.72%
MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	172.5	703	0	875.5	2,724.50	75.68%
MATERIALES Y UTILES PARA EL PR	2,400.00	2,400.00	0	267.5	0	267.5	2,132.50	88.85%
REFACCIONES, ACCESORIOS Y HERR	0	0.00	0	174.2	0	174.2	-174.20	0.00%
SERVICIOS GENERALES	26,400.00	26,400.00	60,154.44	3,991.19	552	63,593.63	-37,193.63	-140.88%
PASAJES	2,400.00	2,400.00	258	0	0	258	2,142.00	89.25%
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	23,476.76	391.17	0	23,867.93	-16,667.93	-231.50%
SERVICIO DE INTERNET	6,000.00	6,000.00	8,189.00	1,328.00	0	9,517.00	-3,517.00	-58.62%
SERVICIO TELEFONICO	7,200.00	7,200.00	27,678.68	1,928.02	0	29,606.70	-22,406.70	-311.20%
VARIOS	2,400.00	2,400.00	552	0	552	0	2,400.00	100.00%
VIATICOS	1,200.00	1,200.00	0	344	0	344	856.00	71.33%
PARTICIPACION DE LA COMUNIDAD	221,896.31	258,178.50	125,592.57	18,013.94	1,651.20	141,955.31	116,223.19	45.02%
CELEBRACION DE FIESTA PATRIAS	53,400.00	89,682.50	19,462.19	2,680.50	534	21,608.69	68,073.81	75.91%
MATERIALES Y SUMINISTROS	43,500.00	79,782.50	19,462.19	2,455.50	534	21,383.69	58,398.81	73.20%
ALIMENTACION DE PERSONAS	12,000.00	12,000.00	1,095.50	114.5	0	1,210.00	10,790.00	89.92%
ARTICULOS DEPORTIVOS	6,000.00	6,000.00	2,185.00	1,150.00	0	3,335.00	2,665.00	44.42%
COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	1,756.42	30	0	1,786.42	2,713.58	60.30%
DIVERSOS	3,000.00	3,000.00	534	0	534	0	3,000.00	100.00%
EVENTOS CULTURALES	6,000.00	6,000.00	5,750.00	0	0	5,750.00	250.00	4.17%
LIBROS Y MATERIAL DIDACTICO	3,600.00	3,600.00	3,200.00	0	0	3,200.00	400.00	11.11%
MATERIAL CIVICO	0	36,282.50	0	0	0	0	36,282.50	100.00%
MATERIAL ELECTRICO	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
MATERIALES Y ARTÍCULOS DE CONS	0	0	0	861	0	861	-861.00	0.00%
MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	1,365.24	0	0	1,365.24	2,234.76	62.08%
MATERIALES Y UTILES PARA EL PR	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
PINTURA	1,200.00	1,200.00	3,492.03	0	0	3,492.03	-2,292.03	-191.00%
ATENCION A VISITANTES	3,000.00	3,000.00	84	300	0	384	2,616.00	87.20%
SERVICIOS GENERALES	9,900.00	9,900.00	0	225	0	225	9,675.00	97.73%
ATENCION A VISITANTES	0	0.00	0	225	0	225	-225.00	0.00%
PASAJES	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIO DE DIFUSION EN PERIOD	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO DE MENSAJERIA Y PAQUE	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
VARIOS	0	0	0	0	0	0	0.00	0.00%
ACTOS CIVICOS Y CULTURALES	46,000.00	46,000.00	24,001.15	2,474.50	782.2	25,693.45	20,306.55	44.14%
MATERIALES Y SUMINISTROS	35,800.00	35,800.00	19,193.95	919.5	0	20,113.45	15,686.55	43.82%
ALIMENTACION DE PERSONAS	3,000.00	3,000.00	213	0	0	213	2,787.00	92.90%
ARTICULOS DEPORTIVOS	3,000.00	3,000.00	2,691.00	0	0	2,691.00	309.00	10.30%
COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	1,756.42	30	0	1,786.42	2,713.58	60.30%
DIVERSOS	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
LIBROS Y MATERIAL DIDACTICO	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
MATERIAL CIVICO	5,000.00	5,000.00	12,348.12	0	0	12,348.12	-7,348.12	-146.96%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	1,284.63	889.5	0	2,174.13	3,825.87	63.76%
MATERIALES Y UTILES PARA EL PR	4,800.00	4,800.00	900.78	0	0	900.78	3,899.22	81.23%
SERVICIOS GENERALES	10,200.00	10,200.00	4,807.20	1,555.00	782.2	5,580.00	4,620.00	45.29%
ATENCION A VISITANTES	2,400.00	2,400.00	0	175	0	175	2,225.00	92.71%
IMPRESIONES Y PUBLICACIONES OF	2,400.00	2,400.00	4,025.00	0	0	4,025.00	-1,625.00	-67.71%
PASAJES	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
REUNIONES, GIRAS Y EVENTOS OF	0	0	0	1,380.00	0	1,380.00	-1,380.00	0.00%
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE MENSAJERIA Y PAQUE	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
VARIOS	3,000.00	3,000.00	782.2	0	782.2	0	3,000.00	100.00%

VIATICOS	0	0	0	0	0	0	0	0.00
PROMOCION DE ACTIVIDADES CIVIC	0	0	0	208.84	0	208.84	-208.84	
MATERIALES Y SUMINISTROS	0	0	0	208.84	0	208.84	-208.84	
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	0	208.84	0	208.84	-208.84	
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	
VARIOS	0	0	0	0	0	0	0.00	
OPERACION CENTROS CASSA-INAEB	86,496.00	86,496.00	68,529.23	5,850.10	335	74,044.33	12,451.67	14.40%
MATERIALES Y SUMINISTROS	10,896.00	10,896.00	10,793.64	579.1	0	11,372.74	-476.74	-4.38%
COMBUSTIBLES, LUBRICANTES Y AD	2,496.00	2,496.00	0	0	0	0	2,496.00	100.00%
LIBROS Y MATERIAL DIDACTICO	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
MATERIAL CIVICO	1,200.00	1,200.00	9,070.64	0	0	9,070.64	-7,870.64	-655.89%
MATERIAL DE LIMPIEZA	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
MATERIAL ELECTRICO	2,400.00	2,400.00	1,723.00	579.1	0	2,302.10	97.90	4.08%
SERVICIOS GENERALES	75,600.00	75,600.00	57,735.59	5,271.00	335	62,671.59	12,928.41	17.10%
ARRENDAMIENTO DE EDIFICIOS Y LO	27,600.00	27,600.00	16,560.00	3,795.00	0	20,355.00	7,245.00	26.25%
SERVICIO DE ENERGIA ELECTRICA	20,000.00	20,000.00	15,212.39	1,476.00	0	16,688.39	3,311.61	16.56%
SERVICIO DE INTERNET	12,000.00	12,000.00	5,084.99	0	0	5,084.99	6,915.01	57.63%
SERVICIO TELEFONICO	15,000.00	15,000.00	20,543.21	0	0	20,543.21	-5,543.21	-36.95%
VARIOS	1,000.00	1,000.00	335	0	335	0	1,000.00	100.00%
PROGRAMA DE BECAS A HIJOS DE S	36,000.00	36,000.00	13,600.00	6,800.00	0	20,400.00	15,600.00	43.33%
AYUDAS, SUBSIDIOS Y TRANSFEREN	36,000.00	36,000.00	13,600.00	6,800.00	0	20,400.00	15,600.00	43.33%
BECAS ESCOLARES Y DEPORTIVAS	36,000.00	36,000.00	13,600.00	6,800.00	0	20,400.00	15,600.00	43.33%
PARQUE EL SABINAL	459,573.42	461,765.83	355,753.78	97,441.70	12,424.70	440,770.78	20,995.05	4.55%
SERVICIOS PER. PARQUE EL SABIN	420,573.42	422,765.83	342,801.58	85,017.00	0	427,818.58	-5,052.75	-1.20%
COMPENSACION PERSONAL CONFIANZ	14,212.80	14,212.80	0	0	0	0	14,212.80	100.00%
GASTOS MEDICOS	11,500.00	11,500.00	24,880.00	16,100.00	0	40,980.00	-29,480.00	-256.35%
ASISTENCIA MEDICA	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
ANALISIS Y ESTUDIOS	500	500	0	0	0	0	500.00	100.00%
HOSPITALIZACION.	3,000.00	3,000.00	24,880.00	16,100.00	0	40,980.00	-37,980.00	-1266.00%
GRATIFICACION ANUAL	36,868.80	38,712.24	0	37,235.00	0	37,235.00	1,477.24	3.82%
GRATIFICACIONES	6,000.00	6,000.00	1,965.00	0	0	1,965.00	4,035.00	67.25%
MEDICAMENTOS	10,000.00	10,000.00	19,038.58	4,700.00	0	23,738.58	-13,738.58	-137.39%
PRIMA VACACIONAL	5,184.82	5,533.79	6,393.00	520	0	6,913.00	-1,379.21	-24.92%
SUELDO PERSONAL BASE	140,582.04	140,582.04	128,767.00	11,712.00	0	140,479.00	103.04	0.07%
SUELDO PERSONAL CONFIANZA	177,024.96	177,024.96	161,758.00	14,750.00	0	176,508.00	516.96	0.29%
SUELDO PERSONAL EVENTUAL	19,200.00	19,200.00	0	0	0	0	19,200.00	100.00%
GASTOS DE OPERACION	39,000.00	39,000.00	12,952.20	12,424.70	12,424.70	12,952.20	26,047.80	66.79%
DESARROLLO INTEGRAL DE LA FAMI	39,000.00	39,000.00	12,952.20	12,424.70	12,424.70	12,952.20	26,047.80	66.79%
ESPACIO RECREATIVO Y SANO PARA	39,000.00	39,000.00	12,952.20	12,424.70	12,424.70	12,952.20	26,047.80	66.79%
MATERIALES Y SUMINISTROS	19,000.00	19,000.00	12,482.20	5,420.00	12,424.70	5,477.50	13,522.50	71.17%
COMBUSTIBLES, LUBRICANTES Y AD	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
DIVERSOS	5,000.00	5,000.00	12,424.70	0	12,424.70	0	5,000.00	100.00%
FUMIGACIONES	0	0.00	0	5,420.00	0	5,420.00	-5,420.00	
MATERIALES Y UTILES DE OFICINA	4,000.00	4,000.00	57.5	0	0	57.5	3,942.50	98.56%
VESTUARIO, UNIFORMES Y BLANCOS	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	20,000.00	20,000.00	470	7,004.70	0	7,474.70	12,525.30	62.63%
CAPACITACION	0	0	0	0	0	0	0.00	
MANTEIMIENTO Y CONSERVACION DE	0	0	470	7,004.70	0	7,474.70	-7,474.70	
SERVICIO DE ENERGIA ELECTRICA	20,000.00	20,000.00	0	0	0	0	20,000.00	100.00%
TEATRO IDEAL	172,129.48	172,747.39	243,845.15	48,581.15	2,037.15	290,389.15	-117,641.76	-68.10%
SERVICIOS PER. TEATRO	119,329.48	119,947.39	133,803.00	46,544.00	0	180,347.00	-60,399.61	-50.36%
GASTOS MEDICOS	8,500.00	8,500.00	29,100.00	21,300.00	0	50,400.00	-49,900.00	-492.94%
ASISTENCIA MEDICA	5,500.00	5,500.00	0	0	0	0	5,500.00	100.00%
HOSPITALIZACION.	3,000.00	3,000.00	29,100.00	21,300.00	0	50,400.00	-47,400.00	-1580.00%
GRATIFICACION ANUAL	10,413.48	10,934.15	0	11,061.00	0	11,061.00	-126.85	-1.16%
GRATIFICACIONES	250	250	673	0	0	673	-423.00	-169.20%
MEDICAMENTOS	5,000.00	5,000.00	17,167.00	5,400.00	0	22,567.00	-17,567.00	-351.34%
PRIMA VACACIONAL	1,444.68	1,541.92	975	975	0	1,950.00	-408.08	-26.47%
SUELDO PERSONAL BASE	93,721.32	93,721.32	85,888.00	7,808.00	0	93,696.00	25.32	0.03%
GASTOS DE OPERACION	52,800.00	52,800.00	110,042.15	2,037.15	2,037.15	110,042.15	-57,242.15	-108.41%
IMPULSO Y BIENESTAR SOCIAL	52,800.00	52,800.00	110,042.15	2,037.15	2,037.15	110,042.15	-57,242.15	-108.41%
OPERACION DEL TEATRO IDEAL	52,800.00	52,800.00	110,042.15	2,037.15	2,037.15	110,042.15	-57,242.15	-108.41%
MATERIALES Y SUMINISTROS	14,400.00	14,400.00	2,037.15	2,037.15	2,037.15	2,037.15	12,362.85	85.85%
DIVERSOS	14,400.00	14,400.00	2,037.15	0	2,037.15	0	14,400.00	100.00%
MATERIAL DE LIMPIEZA	0	0.00	0	1,963.05	0	1,963.05	-1,963.05	
REFACCIONES, ACCESORIOS Y HERR	0	0.00	0	74.1	0	74.1	-74.10	
SERVICIOS GENERALES	38,400.00	38,400.00	108,005.00	0	0	108,005.00	-69,605.00	-181.26%
SERVICIO DE ENERGIA ELECTRICA	38,400.00	38,400.00	108,005.00	0	0	108,005.00	-69,605.00	-181.26%
PLANEACION E INGENIERIA	13,798,877.19	16,001,131.07	12,391,712.06	2,845,695.72	552,096.32	14,685,311.46	1,315,819.61	8.22%
DESARROLLO ECONOMICO	810,525.90	762,428.49	668,834.97	153,319.81	0	822,154.78	-59,726.29	-7.33%
SERVICIOS PER. DESARR. ECONOMI	738,025.90	689,928.49	536,646.19	139,313.50	0	675,959.69	13,968.80	2.02%
COMPENSACION PERSONAL CONFIANZ	39,538.80	39,538.80	36,234.00	3,294.00	0	39,528.00	10.80	0.03%
GASTOS MEDICOS	13,000.00	13,000.00	35,438.65	26,400.00	0	61,838.65	-48,838.65	-375.68%
ASISTENCIA MEDICA	9,000.00	9,000.00	2,078.65	0	0	2,078.65	6,921.35	76.90%
ANALISIS Y ESTUDIOS	1,000.00	1,000.00	760	0	0	760	240.00	24.00%
HOSPITALIZACION.	3,000.00	3,000.00	32,600.00	26,400.00	0	59,000.00	-56,000.00	-1866.67%
GRATIFICACION ANUAL	56,139.84	63,539.75	0	58,325.00	0	58,325.00	5,214.75	8.21%
GRATIFICACIONES	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MEDICAMENTOS	20,000.00	20,000.00	18,816.54	6,289.50	0	25,106.04	-5,106.04	-25.53%
PRIMA VACACIONAL	6,227.02	9,530.96	5,160.00	9,715.00	0	9,715.00	-184.04	-1.93%
SUELDO PERSONAL BASE	243,057.96	177,992.76	117,262.00	10,926.00	0	128,188.00	49,804.76	27.98%
SUELDO PERSONAL CONFIANZA	348,062.28	354,326.22	323,735.00	29,524.00	0	353,259.00	1,067.22	0.30%
GASTOS DE OPERACION	72,500.00	72,500.00	132,188.78	14,006.31	0	146,195.09	-73,695.09	-101.65%
ADMINISTRACION, SUPERVISION Y	0	0	90,784.20	6,116.40	0	96,900.60	-96,900.60	
LICENCIA DE FUNCIONAMIENTO EN	0	0	90,784.20	6,116.40	0	96,900.60	-96,900.60	
MATERIALES Y SUMINISTROS	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	89,168.75	6,016.09	0	95,184.84	-95,184.84	
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	
MANTEIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	8,683.00	788.65	0	9,471.65	-9,471.65	
SERVICIO TELEFONICO	0	0	80,485.75	5,227.44	0	85,713.19	-85,713.19	
VIATICOS	0	0	0	0	0	0	0.00	
FOMENTO MUNICIPAL	24,000.00	24,000.00	20,276.04	2,388.05	0	22,664.09	1,335.91	5.57%
PROGRAMA DE APOYO A LA CAPACIT	9,000.00	9,000.00	6,640.74	160.31	0	6,801.05	2,198.95	24.43%
MATERIALES Y SUMINISTROS	3,200.00	3,200.00	2,377.25	100.31	0	2,477.56	722.44	22.58%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,615.45	100.31	0	1,715.76	284.24	14.21%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	761.8	0	0	761.8	438.20	36.52%
SERVICIOS GENERALES	5,800.00	5,800.00	4,263.49	60	0	4,323.49	1,476.51	25.46%
ATENCION A VISITANTES	2,600.00	2,600.00	384	60	0	444	2,156.00	82.92%
CONGRESOS, CONVENCIONES Y EXPO	2,000.00	2,000.00	1,843.99	0	0	1,843.99	156.01	7.80%
MANTEIMIENTO Y CONSERVACION D	1,200.00	1,200.00	2,035.50	0	0	2,035.50	-835.50	-69.63%
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
PROGRAMA DE MODERNIZACION DETA	15,000.00	15,000.00	8,788.95	1,926.81	0	10,715.76	4,284.24	28.56%
MATERIALES Y SUMINISTROS	3,800.00	3,800.00	3,110.45	136.31	0	3,246.76	553.24	14.56%
ALIMENTACION DE PERSONAS	800	800	1,495.00	36	0	1,531.00	-731.00	-91.38%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,615.45	100.31	0	1,715.76	284.24	14.21%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	11,200.00	11,200.00	5,678.50	1,790.50	0	7,469.00	3,731.00	33.31%
ATENCION A VISITANTES	0	0	0	0	0	0	0.00	
CONGRESOS, CONVENCIONES Y EXPO	10,000.00	10,000.00	3,643.00	1,790.50	0	5,433.50	4,566.50	45.67%
MANTEIMIENTO Y CONSERVACION D	1,200.00	1,200.00	2,035.50	0	0	2,035.50	-835.50	-69.63%
MANTEIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
LICENCIA DE USO DE SUELO	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y SUMINISTROS	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,615.45	100.31				

MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
ALTAS, BAJAS Y CAMBIOS DE SITU	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y SUMINISTROS	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
CREDITOS FONDOS GUANAJUATO	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y SUMINISTROS	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
VIATICOS	0	0	0	0	0	0	0.00	
IMPULSO Y BIENESTAR SOCIAL	48,500.00	48,500.00	21,128.54	5,501.86	0	26,630.40	21,869.60	45.09%
BOLSA DE TRABAJO	9,000.00	9,000.00	7,092.75	1,151.30	0	8,244.05	755.95	8.40%
MATERIALES Y SUMINISTROS	4,500.00	4,500.00	5,057.25	1,151.30	0	6,208.55	-1,708.55	-37.97%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,615.45	100.31	0	1,715.76	284.24	14.21%
MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	3,441.80	1,050.99	0	4,492.79	-1,992.79	-79.71%
SERVICIOS GENERALES	4,500.00	4,500.00	2,035.50	0	0	2,035.50	2,464.50	54.77%
CONGRESOS, CONVENCIONES Y EXPO	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	2,035.50	0	0	2,035.50	-1,035.50	-103.55%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0	0.00
VIATICOS	0	0	0	0	0	0	0	0.00
BOLSA DE TRABAJO ATENCION A EM	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y SUMINISTROS	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0	0.00
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0	0.00
VIATICOS	0	0	0	0	0	0	0	0.00
COLOCACIONES A DIRECCION ESTAT	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y SUMINISTROS	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0	0.00
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0	0.00
VIATICOS	0	0	0	0	0	0	0	0.00
PROGRAMA DE APOYO AL EMPLEO (P	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y SUMINISTROS	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,615.45	100.31	0	1,715.76	-1,715.76	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0	0.00
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00
ATENCION A VISITANTES	0	0	0	0	0	0	0	0.00
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00
VIATICOS	0	0	0	0	0	0	0	0.00
BECAS A LA CAPACITACION PARA E	0	0	1,615.55	100.31	0	1,715.86	-1,715.86	
MATERIALES Y SUMINISTROS	0	0	1,615.55	100.31	0	1,715.86	-1,715.86	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,615.55	100.31	0	1,715.86	-1,715.86	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0	0.00
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00
ATENCION A VISITANTES	0	0	0	0	0	0	0	0.00
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0	0.00
VIATICOS	0	0	0	0	0	0	0	0.00
SECTOR EMPRESARIAL	12,000.00	12,000.00	3,400.39	0	0	3,400.39	8,599.61	71.66%
MATERIALES Y SUMINISTROS	2,700.00	2,700.00	1,056.39	0	0	1,056.39	1,643.61	60.87%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	1,056.39	0	0	1,056.39	143.61	11.97%
SERVICIOS GENERALES	9,300.00	9,300.00	2,344.00	0	0	2,344.00	6,956.00	74.80%
ATENCION A VISITANTES	5,000.00	5,000.00	596	0	0	596	4,404.00	88.08%
MANTENIMIENTO Y CONSERVACION D	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
REUNIONES Y EVENTOS OFICIALES	800	800	0	0	0	0	800.00	100.00%
SERVICIOS DE DIFUSION EN PERIO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	1,300.00	1,300.00	0	0	0	0	-448.00	-34.46%
ATRACCION DE INVERSIONES	14,500.00	14,500.00	4,173.50	2,523.50	0	6,697.00	7,803.00	53.81%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	24	0	0	24	5,976.00	99.60%
ALIMENTACION DE PERSONAS	3,000.00	3,000.00	24	0	0	24	2,976.00	99.20%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	8,500.00	8,500.00	4,149.50	2,523.50	0	6,673.00	1,827.00	21.49%
ATENCION A VISITANTES	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	2,500.00	2,500.00	1,318.50	2,523.50	0	3,842.00	-1,342.00	-53.68%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	3,000.00	3,000.00	2,831.00	0	0	2,831.00	169.00	5.63%
ESTUDIO DE FACTIBILIDAD PARA P	5,500.00	5,500.00	0	0	0	0	5,500.00	100.00%
MATERIALES Y SUMINISTROS	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
ESTUDIOS Y PROYECTOS	0	0	0	0	0	0	0	0.00
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
CENTRO DE ATENCION EMPRESARIAL	7,500.00	7,500.00	0	1,425.82	0	1,425.82	6,074.18	80.99%
MATERIALES Y SUMINISTROS	4,000.00	4,000.00	0	1,425.82	0	1,425.82	2,574.18	64.35%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	1,425.82	0	1,425.82	574.18	28.71%
SERVICIOS GENERALES	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS DE DIFUSION EN PERIO	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
DESARROLLO RURAL	1,191,844.68	1,197,465.85	1,289,229.77	243,912.78	0	1,533,142.55	-335,676.70	-28.03%
SERVICIOS PER. DESARR. RURAL	986,016.68	991,637.85	700,590.13	183,547.62	0	884,137.75	107,500.10	10.84%
COMPENSACION PERSONAL CONFIANZ	73,054.80	73,054.80	57,202.00	6,086.00	0	63,288.00	9,766.80	13.37%
GASTOS MEDICOS	16,000.00	16,000.00	44,950.00	25,073.60	0	70,023.60	-54,023.60	-337.65%
ASISTENCIA MEDICA.	11,000.00	11,000.00	0	1,123.60	0	1,123.60	9,876.40	89.79%
ANALISIS Y ESTUDIOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
HOSPITALIZACION.	3,000.00	3,000.00	44,950.00	23,950.00	0	68,900.00	-65,900.00	-2196.67%
GRATIFICACION ANUAL	92,763.72	97,401.91	0	75,761.00	0	75,761.00	21,640.91	22.22%
GRATIFICACIONES	9,600.00	9,600.00	2,000.00	400	0	2,400.00	7,200.00	75.00%
MEDICAMENTOS	20,000.00	20,000.00	27,104.13	19,146.02	0	46,250.15	-26,250.15	-131.25%
PRIMA VACACIONAL	12,778.52	13,761.48	5,918.00	13,761.48	0	11,807.00	1,954.48	14.20%
SUELDO PERSONAL BASE	535,411.80	535,411.82	419,221.00	32,328.00	0	451,549.00	83,862.82	15.66%
SUELDO PERSONAL CONFIANZA	226,407.84	226,407.84	144,195.00	18,864.00	0	163,059.00	63,348.84	27.98%
SUELDO PERSONAL EVENTUAL	0	0	0	0	0	0	0	0.00
GASTOS DE OPERACION	205,828.00	205,828.00	588,639.64	60,365.16	0	649,004.80	-443,176.80	-215.31%
ECOLOGICO	11,700.00	11,700.00	42,635.58	4,163.98	0	46,799.56	-35,099.56	-300.00%
ANALISIS DE SUELOS	11,700.00	11,700.00	42,635.58	4,163.98	0	46,799.56	-35,099.56	-300.00%
MATERIALES Y SUMINISTROS	4,480.00	4,480.00	27,670.01	2,231.08	0	29,901.09	-567.44%	
COMBUSTIBLES, LUBRICANTES Y AD	2,372.00	2,372.00	26,378.36	2,231.08	0	28,609.44	-26,237.44	-1106.13%
MATERIALES Y UTILES DE OFICINA	1,108.00	1,108.00	1,291.65	0	0	1,291.65	-183.65	-16.57%
MATERIALES PARA EL PROCESAMIE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	7,220.00	7,220.00	14,965.57	1,932.90	0	16,898.47	-9,678.47	-134.05%
SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	8,683.00	788.65	0	9,471.65	-5,471.65	-136.79%
SERVICIO TELEFONICO	2,208.00	2,208.00	5,792.57	364.73	0	6,157.30	-3,949.30	-178.86%

SERVICIOS FOTOGRAFICOS Y DE VI	508	508	0	0	0	0	508.00	100.00%
VIATICOS	504	504	490	779.52	0	1,269.52	-765.52	-151.89%
FOMENTO MUNICIPAL	26,108.00	26,108.00	91,289.23	15,393.49	0	106,682.72	-80,574.72	-308.62%
BORDERIA	9,608.00	9,608.00	32,635.58	2,231.08	0	34,866.66	-25,258.66	-262.89%
MATERIALES Y SUMINISTROS	9,608.00	9,608.00	32,635.58	2,231.08	0	34,866.66	-25,258.66	-262.89%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	26,378.36	2,231.08	0	28,609.44	-23,609.44	-472.19%
DIVERSOS	1,108.00	1,108.00	0	0	0	1,108.00	1,108.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	3,799.10	0	0	3,799.10	-2,799.10	-279.91%
REFACCIONES Y ACCESORIOS PARA	2,500.00	2,500.00	2,458.12	0	0	2,458.12	41.88	1.68%
EXPO AGROPECUARIA 2008	16,500.00	16,500.00	27,939.36	9,787.08	0	37,726.44	-21,226.44	-128.65%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	26,378.36	2,231.08	0	28,609.44	-22,609.44	-376.82%
CALCOMANIAS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	26,378.36	2,231.08	0	28,609.44	-27,609.44	-2760.94%
MATERIAL ELECTRICO	0	0	0	0	0	0	0.00	0.00%
TRABAJOS DE IMPRENTA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	10,500.00	10,500.00	1,561.00	7,566.00	0	9,117.00	1,383.00	13.17%
ATENCION A VISITANTES	4,000.00	4,000.00	598	476	0	1,074.00	2,926.00	73.15%
CONGRESOS, CONVENCIONES Y EXPO	6,000.00	6,000.00	163	0	0	163	5,837.00	97.28%
MANTENIMIENTO Y CONSERVACION D	500	500	800	7,080.00	0	7,880.00	-7,380.00	-1476.00%
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ROTULACION	0	0	0	0	0	0	0.00	0.00%
REGULARIZACION DE PREDIOS RUST	0	0	30,714.29	3,375.33	0	34,089.62	-34,089.62	-100.00%
MATERIALES Y SUMINISTROS	0	0	26,378.36	2,231.08	0	28,609.44	-28,609.44	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	26,378.36	2,231.08	0	28,609.44	-28,609.44	-100.00%
MATERIALES Y UTILES PARA OFICI	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	4,335.93	1,144.25	0	5,480.18	-5,480.18	-100.00%
ATENCION A FUNCIONARIOS Y EMPL	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	0.00%
SERVICIO TELEFONICO	0	0	4,335.93	364.73	0	4,700.66	-4,700.66	-100.00%
VIATICOS	0	0	0	779.52	0	779.52	-779.52	-100.00%
IMPULSO Y BIENESTAR SOCIAL	98,520.00	98,520.00	285,812.75	27,624.14	0	313,436.89	-214,916.89	-218.15%
INSUMOS BARATOS	19,000.00	19,000.00	32,945.93	3,902.04	0	36,847.97	-17,847.97	-93.94%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	27,153.36	2,690.59	0	29,843.95	-20,843.95	-231.60%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	26,378.36	2,231.08	0	28,609.44	-23,609.44	-472.19%
MATERIALES Y UTILES PARA OFICI	1,500.00	1,500.00	775	459.51	0	1,234.51	265.49	17.70%
MATERIALES Y UTILES PARA EL PR	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	10,000.00	10,000.00	5,792.57	1,211.45	0	7,004.02	2,995.98	29.96%
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	67.2	0	67.2	1,932.80	96.64%
SERVICIO TELEFONICO	3,000.00	3,000.00	5,792.57	364.73	0	6,157.30	-3,157.30	-105.24%
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	779.52	0	779.52	220.48	22.05%
EMPLEO TEMPORAL	8,000.00	8,000.00	31,710.29	3,410.81	0	35,121.10	-27,121.10	-339.01%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	27,374.36	3,046.08	0	30,420.44	-25,420.44	-508.41%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	996	815	0	1,811.00	-811.00	-81.10%
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	4,335.93	364.73	0	4,700.66	-1,700.66	-56.69%
SERVICIO TELEFONICO	2,000.00	2,000.00	4,335.93	364.73	0	4,700.66	-2,700.66	-135.03%
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	31,535.79	2,595.81	0	34,131.60	-26,131.60	-326.65%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	27,199.86	2,231.08	0	29,430.94	-24,430.94	-488.62%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	821.5	0	0	821.5	178.50	17.85%
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	4,335.93	364.73	0	4,700.66	-1,700.66	-56.69%
SERVICIO TELEFONICO	2,000.00	2,000.00	4,335.93	364.73	0	4,700.66	-2,700.66	-135.03%
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	30,714.29	2,854.01	0	33,568.30	-25,568.30	-319.60%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	26,378.36	2,489.28	0	28,867.64	-23,867.64	-477.35%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	258.2	0	258.2	741.80	74.18%
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	4,335.93	364.73	0	4,700.66	-1,700.66	-56.69%
SERVICIO TELEFONICO	2,000.00	2,000.00	4,335.93	364.73	0	4,700.66	-2,700.66	-135.03%
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	35,248.79	2,861.81	0	38,110.60	-30,110.60	-376.38%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	26,378.36	2,231.08	0	28,609.44	-26,609.44	-1330.47%
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	8,870.43	630.73	0	9,501.16	-4,501.16	-90.02%
ATENCION A VISITANTES	1,000.00	1,000.00	556	266	0	822	178.00	17.80%
CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	248.5	0	0	248.5	751.50	75.15%
REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	3,730.00	0	0	3,730.00	-2,730.00	-273.00%
SERVICIO TELEFONICO	2,000.00	2,000.00	4,335.93	364.73	0	4,700.66	-2,700.66	-135.03%
PROGRAMA DE APOYO A PRODUCTOR	6,000.00	6,000.00	30,714.29	2,595.81	0	33,310.10	-27,310.10	-455.17%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	26,378.36	2,231.08	0	28,609.44	-26,609.44	-1330.47%
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	4,335.93	364.73	0	4,700.66	-1,700.66	-56.69%
SERVICIO TELEFONICO	1,500.00	1,500.00	4,335.93	364.73	0	4,700.66	-3,200.66	-213.38%
SERVICIOS FOTOGRAFICOS Y DE VI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
PROGRAMA DE DESARROLLO DE CAPA	6,000.00	6,000.00	30,714.29	2,595.81	0	33,310.10	-27,310.10	-455.17%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	26,378.36	2,231.08	0	28,609.44	-26,609.44	-1330.47%
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	4,335.93	364.73	0	4,700.66	-1,700.66	-56.69%
SERVICIO TELEFONICO	1,500.00	1,500.00	4,335.93	364.73	0	4,700.66	-3,200.66	-213.38%
SERVICIOS FOTOGRAFICOS Y DE VI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SISTEMA NACIONAL DE CAPACITACI	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIOS GENERALES	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
CAPACITACION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
APOYO A PATRONATOS Y ASOCIACIO	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
PROGRAMA DE INVERNADEROS	15,000.00	15,000.00	31,514.79	4,212.23	0	35,727.02	-20,727.02	-138.18%
MATERIALES Y SUMINISTROS	8,000.00	8,000.00	27,178.86	3,847.50	0	31,026.36	-23,026.36	-287.83%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	26,378.36	2,231.08	0	28,609.44	-24,609.44	-615.24%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	800.5	1,616.42	0	2,416.92	-916.92	-61.13%
MATERIALES PARA EL PROCESAMIE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
REFACCIONES Y ACCESORIOS PARA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	7,000.00	7,000.00	4,335.93	364.73	0	4,700.66	2,299.34	32.85%
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	4,335.93	364.73	0	4,700.66	-1,700.66	-56.69%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
OPCIONES PRODUCTIVAS	14,520.00	14,520.00	30,714.29	2,595.81	0	33,310.10	-18,790.10	-129.41%
MATERIALES Y SUMINISTROS	4,000.00	4,000.00	26,378.36	2,231.08	0	28,609.44	-24,609.44	-615.24%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	26,378.36	2,231.08	0	28,609.44	-27,609.44	-2760.94%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES PARA EL PROCESAMIE	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	10,520.00	10,520.00	4,335.93	364.73	0	4,700.66	5,819.34	55.32%
SERVICIO TELEFONICO	2,000.00	2,000.00	4,335.93	364.73	0	4,700.66	-2,700.66	-135.03%
SERVICIOS FOTOGRAFICOS Y DE VI	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
VIATICOS	3,520.00	3,520.00	0	0	0	0	3,520.00	100.00%
OBRA PUBLICA MUNICIPAL	10,000.00	10,000.00	30,714.29	2,59				

REVESTIMIENTO DE CAMINOS SACA-	10,000.00	10,000.00	30,714.29	2,595.81	0	33,310.10	-23,310.10	-233.10%
MATERIALES Y SUMINISTROS	7,000.00	7,000.00	26,378.36	2,231.08	0	28,609.44	-21,609.44	-308.71%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	26,378.36	2,231.08	0	28,609.44	-24,609.44	-615.24%
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	4,335.93	364.73	0	4,700.66	-1,700.66	-56.69%
SERVICIO TELEFONICO	2,000.00	2,000.00	4,335.93	364.73	0	4,700.66	-2,700.66	-135.03%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
PARTICIPACION DE LA COMUNIDAD	41,500.00	41,500.00	74,744.48	5,396.12	0	80,140.60	-38,640.60	-93.11%
ATENCION A COMUNIDADES RURALES	15,000.00	15,000.00	38,798.69	2,595.81	0	41,394.50	-26,394.50	-175.96%
MATERIALES Y SUMINISTROS	7,000.00	7,000.00	26,378.36	2,231.08	0	28,609.44	-21,609.44	-308.71%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
MATERIALES Y UTILES PARA OFICI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	8,000.00	8,000.00	12,420.33	364.73	0	12,785.06	-4,785.06	-59.81%
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	8,084.40	0	0	8,084.40	-6,084.40	-304.22%
SERVICIO TELEFONICO	2,000.00	2,000.00	4,335.93	364.73	0	4,700.66	-2,700.66	-135.03%
VARIOS	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
PROGRAMA DE FORTALECIMIENTO A	6,500.00	6,500.00	5,107.50	204.5	0	5,312.00	1,188.00	18.28%
SERVICIOS GENERALES	4,500.00	4,500.00	5,107.50	204.5	0	5,312.00	-812.00	-18.04%
CAPACITACION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	5,107.50	0	0	5,107.50	-3,607.50	-240.50%
REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	0	204.5	0	204.5	795.50	79.55%
SERVICIOS FOTOGRAFICOS Y DE VI	0	0	0	0	0	0	0.00	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	30,838.29	2,595.81	0	33,434.10	-13,434.10	-67.17%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	26,378.36	2,231.08	0	28,609.44	-19,609.44	-217.88%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
DIVERSOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES PARA EL PROCESAMIE	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	11,000.00	11,000.00	4,459.93	364.73	0	4,824.66	6,175.34	56.14%
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	124	0	0	124	1,876.00	93.80%
CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIO TELEFONICO	1,500.00	1,500.00	4,335.93	364.73	0	4,700.66	-3,200.66	-213.38%
SERVICIOS FOTOGRAFICOS Y DE VI	500	500	0	0	0	0	500.00	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	31,187.79	2,595.81	0	33,783.60	-25,783.60	-322.30%
MANEJO INTEGRAL DE MICROCUENCA	8,000.00	8,000.00	31,187.79	2,595.81	0	33,783.60	-25,783.60	-322.30%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	26,378.36	2,231.08	0	28,609.44	-26,609.44	-1330.47%
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	4,809.43	364.73	0	5,174.16	-174.16	-3.48%
ATENCION A VISITANTES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	473.5	0	0	473.5	526.50	52.65%
SERVICIO TELEFONICO	2,000.00	2,000.00	4,335.93	364.73	0	4,700.66	-2,700.66	-135.03%
VIVIENDA	10,000.00	10,000.00	32,255.52	2,595.81	0	34,851.33	-24,851.33	-248.51%
VIVIENDA RURAL	10,000.00	10,000.00	32,255.52	2,595.81	0	34,851.33	-24,851.33	-248.51%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	27,919.59	2,231.08	0	30,150.67	-24,150.67	-402.51%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	26,378.36	2,231.08	0	28,609.44	-25,609.44	-853.65%
MATERIALES Y UTILES PARA OFICI	1,500.00	1,500.00	1,541.23	0	0	1,541.23	-41.23	-2.75%
MATERIALES PARA EL PROCESAMIE	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	4,000.00	4,000.00	4,335.93	364.73	0	4,700.66	-700.66	-17.52%
SERVICIO TELEFONICO	2,000.00	2,000.00	4,335.93	364.73	0	4,700.66	-2,700.66	-135.03%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
DESARROLLO SOCIAL	1,143,112.05	1,176,747.38	732,060.03	172,837.97	671	904,227.00	272,520.38	23.16%
SERVICIOS PER. DESARR. SOCIAL	953,657.30	987,292.63	615,486.60	157,309.00	0	772,795.60	214,497.03	21.73%
COMPENSACION PERSONAL CONFIANZ	58,438.80	58,438.80	53,548.00	4,868.00	0	58,416.00	22.80	0.04%
GASTOS MEDICOS	16,000.00	16,000.00	37,577.19	27,450.00	0	65,027.19	-49,027.19	-306.42%
ASISTENCIA MEDICA.	12,000.00	12,000.00	2,247.19	0	0	9,752.81	9,752.81	81.27%
ANALISIS Y ESTUDIOS	1,000.00	1,000.00	80	0	0	80	920.00	92.00%
HOSPITALIZACION.	3,000.00	3,000.00	35,250.00	27,450.00	0	62,700.00	-59,700.00	-1990.00%
GRATIFICACION ANUAL	70,708.44	91,358.88	0	66,273.00	0	66,273.00	25,085.88	27.46%
GRATIFICACIONES	24,000.00	24,000.00	0	0	0	0	24,000.00	100.00%
MEDICAMENTOS	20,000.00	20,000.00	24,906.41	6,100.00	0	31,006.41	-11,006.41	-55.03%
PRIMA VACACIONAL	9,706.94	13,703.83	5,137.00	5,738.00	0	10,875.00	2,828.83	20.64%
SUELDO PERSONAL BASE	624,750.84	557,181.24	365,980.00	36,044.00	0	402,024.00	155,157.24	27.85%
SUELDO PERSONAL CONFIANZA	130,052.28	206,609.88	128,338.00	10,836.00	0	139,174.00	67,435.88	32.64%
GASTOS DE OPERACION	189,454.75	189,454.75	116,573.43	15,528.97	671	131,431.40	58,023.35	30.63%
IMPULSO Y BIENESTAR SOCIAL	189,454.75	189,454.75	116,573.43	15,528.97	671	131,431.40	58,023.35	30.63%
SB ESTIMULOS A LA EDUCACION BA	13,941.48	13,941.48	13,872.35	2,015.77	271	15,617.12	-1,675.64	-12.02%
MATERIALES Y SUMINISTROS	5,131.55	5,131.55	3,249.97	289.06	271	3,268.03	1,863.52	36.31%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	2,447.42	139.11	0	2,586.53	-586.53	-29.33%
DIVERSOS	1,155.55	1,155.55	271	0	271	0	1,155.55	100.00%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	254.06	149.95	0	404.01	1,155.99	74.10%
MATERIALES Y UTILES PARA EL PR	0	0	277.49	0	0	277.49	-277.49	0.00%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
SERVICIOS GENERALES	8,809.93	8,809.93	10,622.38	1,726.71	0	12,349.09	-3,539.16	-40.17%
ATENCION A VISITANTES	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	468.75	438.15	0	906.9	-906.90	0.00%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE AGUA POTABLE	0	0	120	176	0	296	-296.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	964.78	87.63	0	1,052.41	-162.64	-18.28%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0	1,155.55	100.00%
SERVICIO TELEFONICO	4,448.88	4,448.88	7,858.85	459.93	0	8,318.78	-3,869.90	-86.99%
VARIOS	416	416	0	0	0	0	416.00	100.00%
VIATICOS	1,483.73	1,483.73	1,210.00	565	0	1,775.00	-291.27	-19.63%
SK ESCUELA DIGNA	20,931.65	20,931.65	12,462.31	1,330.77	56	13,737.08	7,194.57	34.37%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	3,035.01	289.06	56	3,268.07	5,213.66	61.47%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	2,447.46	139.11	0	2,586.57	2,035.61	44.04%
DIVERSOS	1,155.55	1,155.55	56	0	56	0	1,155.55	100.00%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	254.06	149.95	0	404.01	1,155.99	74.10%
MATERIALES Y UTILES PARA EL PR	728	728	277.49	0	0	277.49	450.51	61.88%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
SERVICIOS GENERALES	12,449.92	12,449.92	9,427.30	1,041.71	0	10,469.01	1,980.91	15.91%
ATENCION A VISITANTES	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	751.11	751.11	0	0	0	0	751.11	100.00%
MANTENIMIENTO Y CONSERVACION D	2,888.88	2,888.88	468.67	438.15	0	906.82	1,982.06	68.61%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE AGUA POTABLE	0	0	0	56	0	56	-56.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	964.78	87.63	0	1,052.41	-162.64	-18.28%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0	1,155.55	100.00%
SERVICIO TELEFONICO	4,448.88	4,448.88	7,858.85	459.93	0	8,318.78	-3,869.90	-86.99%
VARIOS	416	416	0	0	0	0	416.00	100.00%
VIATICOS	1,483.73	1,483.73	135	0	0	135	1,348.73	90.90%
OPCIONES PRODUCTIVAS	0	0	11,481.27	892.62	56	12,317.89	-12,317.89	0.00%
MATERIALES Y SUMINISTROS	0	0	2,594.92	289.06	56	2,827.98	-2,827.98	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	2,447.46	139.11	0	2,586.57	-2,586.57	0.00%
DIVERSOS	0	0	56	0	56	0	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	91.46	149.95	0	241.41	-241.41	0.00%
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	8,886.35	603.56	0	9,489.91	-9,489.91	0.00%
ATENCION A VISITANTES	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	62.72	0	0	62.72	-62.72	0.00%

MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0	0.00	
SERVICIO DE AGUA POTABLE	0	0	0	56	0	56		-56.00	
SERVICIO DE ENERGIA ELECTRICA	0	0	964.78	87.63	0	1,052.41		-1,052.41	
SERVICIO DE INTERNET	0	0	0	0	0	0		0.00	
SERVICIO TELEFONICO	0	0	7,858.85	459.93	0	8,318.78		-8,318.78	
VIATICOS	0	0	0	0	0	0		0.00	
IVEG (CREDITOS DE AUTOCONSTRUC	9,000.00	9,000.00	12,633.31	1,483.77	288	13,829.08		-4,829.08	-53.66%
MATERIALES Y SUMINISTROS	5,500.00	5,500.00	3,058.01	289.06	79	3,268.07		2,231.93	40.58%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	2,447.46	139.11	0	2,586.57		1,413.43	35.34%
DIVERSOS	500	500	79	0	79	0		500.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	254.06	149.95	0	404.01		595.99	59.60%
MATERIALES Y UTILES PARA EL PR	0	0	277.49	0	0	277.49		-277.49	
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0		0.00	
SERVICIOS GENERALES	3,500.00	3,500.00	9,575.30	1,194.71	209	10,561.01		-7,061.01	-201.74%
ATENCION A VISITANTES	0	0	0	0	0	0		0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0		0.00	
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	468.67	438.15	0	906.82		593.18	39.55%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0		0.00	
SERVICIO DE ENERGIA ELECTRICA	500	500	964.78	87.63	0	1,052.41		-552.41	-110.48%
SERVICIO DE INTERNET	500	500	0	0	0	0		500.00	100.00%
SERVICIO TELEFONICO	500	500	7,858.85	459.93	0	8,318.78		-7,818.78	-1563.76%
VIATICOS	500	500	209	0	209	0		500.00	100.00%
VIATICOS	0	0	74	209	0	283		-283.00	
OPORTUNIDADES	18,845.00	18,845.00	14,559.31	1,848.77	0	16,408.08		2,436.92	12.93%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	2,979.01	289.06	0	3,268.07		5,213.66	61.47%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	2,447.46	139.11	0	2,586.57		2,035.61	44.04%
DIVERSOS	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	254.06	149.95	0	404.01		1,155.99	74.10%
MATERIALES Y UTILES PARA EL PR	728	728	277.49	0	0	277.49		450.51	61.88%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0		416.00	100.00%
SERVICIOS GENERALES	10,363.27	10,363.27	11,580.30	1,559.71	0	13,140.01		-2,776.74	-26.79%
ATENCION A VISITANTES	751.11	751.11	1,244.00	350	0	1,594.00		-842.89	-112.22%
MANTENIMIENTO Y CONSERVACION D	751.11	751.11	0	0	0	0		751.11	100.00%
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	468.67	438.15	0	906.82		1,093.18	54.66%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	416.00		416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	964.78	87.63	0	1,052.41		-162.64	-18.28%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0		0.00	
SERVICIO TELEFONICO	2,500.00	2,500.00	7,858.85	459.93	0	8,318.78		-5,818.78	-232.75%
VIATICOS	416	416	0	0	0	0		416.00	100.00%
VIATICOS	1,483.73	1,483.73	1,044.00	224	0	1,268.00		215.73	14.54%
PISO FIRME	21,682.76	21,682.76	12,427.31	2,217.26	0	14,644.57		7,038.19	32.46%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	2,979.01	1,049.06	0	4,028.07		4,453.66	52.51%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	2,447.46	139.11	0	2,586.57		2,035.61	44.04%
GASTOS DIVERSOS	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	254.06	149.95	0	404.01		1,155.99	74.10%
MATERIALES Y UTILES PARA EL PR	728	728	277.49	0	0	277.49		450.51	61.88%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0		416.00	100.00%
SERVICIOS GENERALES	13,201.03	13,201.03	9,448.30	1,168.20	0	10,616.50		2,584.53	19.58%
ATENCION A VISITANTES	751.11	751.11	156	0	0	156		595.11	79.23%
MANTENIMIENTO Y CONSERVACION D	751.11	751.11	0	0	0	0		751.11	100.00%
MANTENIMIENTO Y CONSERVACION D	2,888.88	2,888.88	468.67	620.64	0	1,089.31		1,799.57	62.29%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	416.00		416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	964.78	87.63	0	1,052.41		-162.64	-18.28%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0		0.00	
SERVICIO TELEFONICO	4,448.88	4,448.88	7,858.85	459.93	0	8,318.78		-3,869.90	-86.99%
VIATICOS	416	416	0	0	0	0		416.00	100.00%
VIATICOS	1,483.73	1,483.73	0	0	0	0		1,483.73	100.00%
ADULTO MAYOR	23,762.76	23,762.76	12,676.85	1,457.26	0	14,134.11		9,628.65	40.52%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	2,887.55	289.06	0	3,176.61		5,305.12	62.55%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	2,447.46	139.11	0	2,586.57		2,035.61	44.04%
DIVERSOS	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	162.6	149.95	0	312.55		1,247.45	79.96%
MATERIALES Y UTILES PARA EL PR	728	728	277.49	0	0	277.49		450.51	61.88%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0		416.00	100.00%
SERVICIOS GENERALES	15,281.03	15,281.03	9,789.30	1,168.20	0	10,957.50		4,323.53	28.29%
ATENCION A VISITANTES	751.11	751.11	447	0	0	447		304.11	40.49%
MANTENIMIENTO Y CONSERVACION D	751.11	751.11	0	0	0	0		751.11	100.00%
MANTENIMIENTO Y CONSERVACION D	2,888.88	2,888.88	518.67	620.64	0	1,139.31		1,749.57	60.56%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	416.00		416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	964.78	87.63	0	1,052.41		-162.64	-18.28%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
SERVICIO DE RADIODIFUSION	2,080.00	2,080.00	0	0	0	0		2,080.00	100.00%
SERVICIO TELEFONICO	4,448.88	4,448.88	7,858.85	459.93	0	8,318.78		-3,869.90	-86.99%
VIATICOS	416	416	0	0	0	0		416.00	100.00%
VIATICOS	1,483.73	1,483.73	0	0	0	0		1,483.73	100.00%
COPLADEM	23,762.76	23,762.76	12,426.85	1,466.77	0	13,893.62		9,869.14	41.53%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	2,887.55	289.06	0	3,176.61		5,305.12	62.55%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	2,447.46	139.11	0	2,586.57		2,035.61	44.04%
DIVERSOS	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	162.6	149.95	0	312.55		1,247.45	79.96%
MATERIALES Y UTILES PARA EL PR	728	728	277.49	0	0	277.49		450.51	61.88%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0		416.00	100.00%
SERVICIOS GENERALES	15,281.03	15,281.03	9,539.30	1,177.71	0	10,717.01		4,564.02	29.87%
ATENCION A VISITANTES	751.11	751.11	247	192	0	439		312.11	41.55%
MANTENIMIENTO Y CONSERVACION D	751.11	751.11	0	0	0	0		751.11	100.00%
MANTENIMIENTO Y CONSERVACION D	2,888.88	2,888.88	468.67	438.15	0	906.82		1,982.06	68.61%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	416.00		416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	964.78	87.63	0	1,052.41		-162.64	-18.28%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
SERVICIO DE RADIODIFUSION	2,080.00	2,080.00	0	0	0	0		2,080.00	100.00%
SERVICIO TELEFONICO	4,448.88	4,448.88	7,858.85	459.93	0	8,318.78		-3,869.90	-86.99%
VIATICOS	416	416	0	0	0	0		416.00	100.00%
VIATICOS	1,483.73	1,483.73	0	0	0	0		1,483.73	100.00%
COPARTES	21,682.76	21,682.76	12,215.85	1,274.77	0	13,490.62		8,192.14	37.78%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	2,887.55	289.06	0	3,176.61		5,305.12	62.55%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	2,447.46	139.11	0	2,586.57		2,035.61	44.04%
DIVERSOS	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	162.6	149.95	0	312.55		1,247.45	79.96%
MATERIALES Y UTILES PARA EL PR	728	728	277.49	0	0	277.49		450.51	61.88%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0		416.00	100.00%
SERVICIOS GENERALES	13,201.03	13,201.03	9,328.30	985.71	0	10,314.01		2,887.02	21.87%
ATENCION A VISITANTES	751.11	751.11	36	0	0	36		715.11	95.21%
MANTENIMIENTO Y CONSERVACION D	751.11	751.11	0	0	0	0		751.11	100.00%
MANTENIMIENTO Y CONSERVACION D	2,888.88	2,888.88	468.67	438.15	0	906.82		1,982.06	68.61%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	416.00		416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	964.78	87.63	0	1,052.41		-162.64	-18.28%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
SERVICIO DE RADIODIFUSION	2,080.00	2,080.00	0	0	0	0		2,080.00	100.00%
SERVICIO TELEFONICO	4,448.88	4,448.88	7,858.85	459.93	0	8,318.78		-3,869.90	-86.99%
VIATICOS	416	416	0	0	0	0		416.00	100.00%
VIATICOS	1,483.73	1,483.73	0	0	0	0		1,483.73	100.00%
GUARDERIAS E INSTANCIAS INFANT	19,233.88	19,233.88	908.76	770.59	0	1,679.35		17,554.53	91.27%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	440.09	149.95	0	590.04		7,891.69	93.04%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	0	0	0	0		4,622.18	100.00%
DIVERSOS	1,155.55	1,155.55	0	0	0	0		1,155.55	100.00%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	162.6	149.95	0	312.55		1,247.45	79.96%
MATERIALES Y UTILES PARA EL PR	728	728	277.49	0	0	277.49		450.51	61.88%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0		416.00	100.00%
SERVICIOS GENERALES	10,752.15	10,752.15	468.67	620.64	0	1,089.31		9,662.84	89.87%
ATENCION A VISITANTES	751.11	751.11	0	0	0	0		751.11	100.00%

MANTENIMIENTO Y CONSERVACION D	751.11	751.11	0	0	0	0	751.11	100.00%
MANTENIMIENTO Y CONSERVACION D	2,888.88	2,888.88	468.67	620.64	0	1,089.31	1,799.57	62.29%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	0	0	0	0	889.77	100.00%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0	1,155.55	100.00%
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
VARIOS	416	416	0	0	0	0	416.00	100.00%
VIATICOS	1,483.73	1,483.73	0	0	0	0	1,483.73	100.00%
SERVICIO SOCIAL	16,611.70	16,611.70	909.26	770.62	0	1,679.88	14,931.82	89.89%
MATERIALES Y SUMINISTROS	5,859.55	5,859.55	440.59	149.95	0	590.54	5,269.01	89.92%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
GASTOS DIVERSOS	1,155.55	1,155.55	0	0	0	0	1,155.55	100.00%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	163.1	149.95	0	313.05	1,246.95	79.93%
MATERIALES Y UTILES PARA EL PR	728	728	277.49	0	0	277.49	450.51	61.88%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
SERVICIOS GENERALES	10,752.15	10,752.15	468.67	620.67	0	1,089.34	9,662.81	89.87%
ATENCION A VISITANTES	751.11	751.11	0	0	0	0	751.11	100.00%
MANTENIMIENTO Y CONSERVACION D	751.11	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	2,888.88	0	468.67	620.67	0	1,089.34	-1,089.34	
MANTENIMIENTO Y CONSERVACION D	416	0	0	0	0	0	0.00	
SERVICIO DE ENERGIA ELECTRICA	889.77	0	0	0	0	0	0.00	
SERVICIO DE INTERNET	1,155.55	0	0	0	0	0	0.00	
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	2,000.00	0	0	0	0	0	0.00	
VARIOS	416	0	0	0	0	0	0.00	
VIATICOS	1,483.73	0	0	0	0	0	0.00	
DESARROLLO URBANO	2,225,723.23	2,245,267.91	1,635,599.31	329,482.41	5,753.48	1,959,328.24	285,939.67	12.74%
SERVICIOS PER. DESARR. URBANO	1,873,923.23	1,893,467.91	1,242,176.61	303,016.90	0	1,545,193.51	348,274.40	18.39%
COMPENSACION PERSONAL CONFIANZ	87,670.80	73,054.80	79,329.00	7,304.00	0	86,633.00	-13,578.20	-15.59%
GASTOS MEDICOS	31,000.00	31,000.00	44,641.44	31,250.00	0	75,891.44	-44,891.44	-144.81%
ASISTENCIA MEDICA.	23,000.00	23,000.00	1,668.44	0	0	1,668.44	21,331.56	92.75%
ANALISIS Y ESTUDIOS	2,000.00	2,000.00	260	0	0	260	1,740.00	87.00%
HOSPITALIZACION	0	0	42,713.00	31,250.00	0	73,963.00	-73,963.00	
GRATIFICACION ANUAL	172,521.84	181,147.93	0	137,215.00	0	137,215.00	43,932.93	24.25%
GRATIFICACIONES	30,000.00	30,000.00	1,400.00	0	0	1,400.00	28,600.00	95.33%
MEDICAMENTOS	28,000.00	28,000.00	41,486.17	8,342.90	0	49,829.07	-21,829.07	-77.96%
PRIMA VACACIONAL	20,733.15	26,611.80	9,508.00	10,867.00	0	20,375.00	6,236.80	23.44%
SUELDO PERSONAL BASE	710,885.04	817,157.04	562,630.00	59,092.00	0	621,722.00	195,435.04	23.92%
SUELDO PERSONAL CONFIANZA	793,112.40	706,496.34	503,182.00	48,946.00	0	552,128.00	154,368.34	21.85%
GASTOS DE OPERACION	351,800.00	351,800.00	393,422.70	26,465.51	5,753.48	414,134.73	-62,334.73	-17.72%
ACTUALIZACION DE LEYES Y REGLA	77,040.00	77,040.00	163,136.99	12,992.14	761	175,368.13	-98,328.13	-127.63%
ACTUALIZACION PERMANENTE DE PL	35,320.00	35,320.00	56,985.76	3,717.78	761	59,942.54	-24,622.54	-69.71%
MATERIALES Y SUMINISTROS	5,320.00	5,320.00	2,212.50	1,359.50	761	2,811.00	2,509.00	47.16%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
DIVERSOS	1,920.00	1,920.00	761	0	761	0	1,920.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	1,451.50	1,359.50	0	2,811.00	-1,811.00	-181.10%
SERVICIOS GENERALES	30,000.00	30,000.00	54,773.26	2,358.28	0	57,131.54	-27,131.54	-90.44%
ATENCION A VISITANTES	4,000.00	4,000.00	729	72	0	801	3,199.00	79.98%
MANTENIMIENTO Y CONSERVACION D	5,500.00	5,500.00	3,396.78	0	0	3,396.78	2,103.22	38.24%
MANTENIMIENTO Y CONSERVACION D	6,600.00	6,600.00	22,332.49	0	0	22,332.49	-15,732.49	-238.37%
SERVICIO DE ENERGIA ELECTRICA	4,500.00	4,500.00	9,551.34	867.52	0	10,418.86	-5,918.86	-131.53%
SERVICIO TELEFONICO	7,000.00	7,000.00	17,880.65	1,418.76	0	19,299.41	-12,299.41	-175.71%
VIATICOS	2,400.00	2,400.00	883	0	0	883	1,517.00	63.21%
DIFUSION PERMANENTE DE LEYES Y	41,720.00	41,720.00	106,151.23	9,274.36	0	115,425.59	-73,705.59	-176.67%
MATERIALES Y SUMINISTROS	25,320.00	25,320.00	83,712.58	6,986.10	0	90,698.68	-65,378.68	-258.21%
COMBUSTIBLES, LUBRICANTES Y AD	14,000.00	14,000.00	71,560.85	6,986.10	0	78,546.95	-64,546.95	-461.05%
DIVERSOS	1,920.00	1,920.00	0	0	0	0	1,920.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	2,889.48	0	0	2,889.48	-489.48	-20.40%
PINTURA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
TRABAJOS DE IMPRENTA	4,000.00	4,000.00	9,262.25	0	0	9,262.25	-5,262.25	-131.56%
SERVICIOS GENERALES	16,400.00	16,400.00	22,438.65	2,288.26	0	24,726.91	-8,326.91	-50.77%
ATENCION A VISITANTES	2,000.00	2,000.00	345	402	0	747	1,253.00	62.65%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	1,656.00	406	0	2,062.00	1,938.00	48.45%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	61.5	0	61.5	-61.50	
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	7,000.00	7,000.00	17,880.65	1,418.76	0	19,299.41	-12,299.41	-175.71%
VIATICOS	2,400.00	2,400.00	2,557.00	0	0	2,557.00	-157.00	-6.54%
ECOLOGICO	25,720.00	25,720.00	32,851.87	4,713.26	3,294.50	34,270.63	-8,550.63	-33.25%
MEJORAMIENTO SUSTENTABLE DEL M	25,720.00	25,720.00	32,851.87	4,713.26	3,294.50	34,270.63	-8,550.63	-33.25%
MATERIALES Y SUMINISTROS	5,720.00	5,720.00	4,984.50	3,294.50	3,294.50	4,984.50	735.50	12.86%
COMBUSTIBLES, LUBRICANTES Y AD	1,400.00	1,400.00	0	0	0	0	1,400.00	100.00%
DIVERSOS	920	920	3,294.50	0	3,294.50	0	920.00	100.00%
LIBROS Y MATERIAL DIDACTICO	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,400.00	1,400.00	1,690.00	0	0	1,690.00	-290.00	-20.71%
REFACCIONES, ACCESORIOS Y HERR	0	0.00	0	3,294.50	0	3,294.50	-3,294.50	
SERVICIOS GENERALES	20,000.00	20,000.00	27,867.37	1,418.76	0	29,286.13	-9,286.13	-46.43%
ATENCION A FUNCIONARIOS Y EM	3,000.00	3,000.00	291	0	0	291	2,709.00	90.30%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	3,273.98	0	0	3,273.98	1,726.02	34.52%
MANTENIMIENTO Y CONSERVACION D	1,600.00	1,600.00	5,220.74	0	0	5,220.74	-3,620.74	-226.30%
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	7,000.00	7,000.00	17,880.65	1,418.76	0	19,299.41	-12,299.41	-175.71%
VIATICOS	2,400.00	2,400.00	571	0	0	571	1,829.00	76.21%
SEVALIZACION	1,000.00	1,000.00	630	0	0	630	370.00	37.00%
PLANEACION	249,040.00	249,040.00	197,433.84	8,760.11	1,697.98	204,495.97	44,544.03	17.89%
ELABORACION DE EXPEDIENTES TEC	22,720.00	22,720.00	27,772.34	1,052.49	0	28,824.83	-6,104.83	-26.87%
MATERIALES Y SUMINISTROS	6,720.00	6,720.00	787.34	0	0	1,839.83	4,880.17	72.62%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
DIVERSOS	1,920.00	1,920.00	0	0	0	0	1,920.00	100.00%
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
LICENCIAS DE SOFTWARE	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	787.34	1,052.49	0	1,839.83	560.17	23.34%
SERVICIOS GENERALES	16,000.00	16,000.00	26,985.00	0	0	26,985.00	-10,985.00	-68.66%
ATENCION A FUNCIONARIOS Y EEMPL	5,000.00	5,000.00	75	0	0	75	4,925.00	98.50%
CAPACITACION	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	26,910.00	0	0	26,910.00	-22,910.00	-572.75%
SERVICIOS ESTADISTICOS Y GEOGRA	4,600.00	4,600.00	0	0	0	0	4,600.00	100.00%
VIATICOS	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
CONSERVACION, RESTAURACION DE	18,720.00	18,720.00	8,813.00	1,035.00	1,035.00	8,813.00	9,907.00	52.92%
MATERIALES Y SUMINISTROS	12,720.00	12,720.00	2,844.50	0	1,035.00	1,809.50	10,910.50	85.77%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
DIVERSOS	1,920.00	1,920.00	1,035.00	0	1,035.00	0	1,920.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	659.5	0	0	659.5	1,740.50	72.52%
PLAGUICIDAS, ABONOS Y FERTILIZA	3,000.00	3,000.00	1,150.00	0	0	1,150.00	1,850.00	61.67%
PLANTAS, FLORES Y ARBOLES	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS GENERALES	6,000.00	6,000.00	5,968.50	1,035.00	0	7,003.50	-1,003.50	-16.73%
MANTENIMIENTO Y CONSERVACION D	3,600.00	3,600.00	5,968.50	0	0	5,968.50	-2,368.50	-65.79%
VIATICOS	2,400.00	2,400.00	0	1,035.00	0	1,035.00	1,365.00	56.88%
REGULARIZACION DE PREDIOS (COP	207,600.00	207,600.00	160,848.50	6,672.62	662.98	166,858.14	40,741.86	19.63%
MATERIALES Y SUMINISTROS	63,800.00	63,800.00	16,249.91	6,444.62	662.98	22,031.55	41,768.45	65.47%
ALIMENTACION DE PERSONAS	30,000.00	30,000.00	2,904.50	0	0	2,904.50	27,095.50	90.32%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
DIVERSOS	6,000.00	6,000.00	662.98	0	662.98	0	6,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	0	0.00	0	434.98	0	434.98	-434.98	
MATERIALES Y UTILES PARA EL PR	5,000.00	5,000.00	8,035.12	3,551.19	0	11,586.31	-6,586.31	-131.73%
REFACCIONES Y ACCESORIOS PARA	3,000.00	3,000.00	1,959.81	0	0	1,959.81	1,040.19	34.67%
TRABAJOS DE IMPRENTA	1,800.00	1,800.00	2,250.00	2,226.30	0	4,476.30	-2,676.30	-148.68%
ORTOFOTOS	12,000.00	12,000.00	437.5	232.15	0	669.65	11,330.35	94.42%
SERVICIOS GENERALES	143,800.00	143,800.00	144,598.59	228	0	144,826.59	-1,026.59	-0.71%
ATENCION A VISITANTES	30,000.00	30,000.00	599.15	228	0	827.15	29,172.85	97.24%
HONORARIOS PROFESIONALES	100,000.00	100,000.00	143,899.44	0	0	143,899.44	-43,899.44	-43.90%

MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	100	0	0	100	4,900.00	98.00%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
SERVICIO TELEFONICO	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
VIATICOS	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0.00	
VEHICULOS Y EQUIPO DE TRANSPOR	0	0	0	0	0	0	0.00	
DIRECCION DE TURISMO	797,967.50	799,105.30	362,735.64	85,929.88	13,622.30	435,043.22	364,062.08	45.56%
SERVICIOS PER. TURISMO	231,523.50	232,661.30	194,408.96	52,705.00	0	247,113.96	-14,452.66	-6.21%
GASTOS MEDICOS	17,000.00	17,000.00	20,600.00	17,050.00	0	37,650.00	-20,650.00	-121.47%
ASISTENCIA MEDICA.	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
ANALISIS Y ESTUDIOS	0	0.00	200	0	0	200	-200.00	
HOSPITALIZACION.	6,000.00	6,000.00	20,400.00	17,050.00	0	37,450.00	-31,450.00	-524.17%
GRATIFICACION ANUAL	18,687.84	19,622.23	0	15,757.00	0	15,757.00	3,865.23	19.70%
MEDICAMENTOS	25,000.00	25,000.00	16,038.96	4,400.00	0	20,438.96	4,561.04	18.24%
PRIMA VACACIONAL	2,644.26	2,847.67	1,018.00	1,408.00	0	2,426.00	421.67	14.81%
SUELDO PERSONAL BASE	45,946.20	45,946.20	44,706.00	3,904.00	0	48,610.00	-2,663.80	-5.80%
SUELDO PERSONAL CONFIANZA	122,245.20	122,245.20	112,046.00	10,186.00	0	122,232.00	13.20	0.01%
GASTOS DE OPERACIÄN	566,444.00	566,444.00	168,326.68	33,224.88	13,622.30	187,929.26	378,514.74	66.82%
TURISMO	566,444.00	566,444.00	168,326.68	33,224.88	13,622.30	187,929.26	378,514.74	66.82%
PROMOCION DE ATRACTIVOS TURIST	71,744.00	71,744.00	98,370.12	2,437.29	0	100,807.41	-29,063.41	-40.51%
MATERIALES Y SUMINISTROS	28,744.00	28,744.00	41,927.99	265	0	42,192.99	-13,448.99	-46.79%
COMBUSTIBLES, LUBRICANTES Y AD	3,744.00	3,744.00	0	0	0	0	3,744.00	100.00%
EVENTOS CULTURALES	25,000.00	25,000.00	41,927.99	265	0	42,192.99	-17,192.99	-68.77%
SERVICIOS GENERALES	43,000.00	43,000.00	56,442.13	2,172.29	0	58,614.42	-15,614.42	-36.31%
ARMADO Y DISEÑO GRAFICO	6,000.00	6,000.00	26,837.92	911.37	0	27,749.29	-21,749.29	-362.49%
ATENCION A VISITANTES	10,000.00	10,000.00	2,578.63	684.25	0	3,262.88	6,737.12	67.37%
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	4,521.55	48	0	4,569.55	5,430.45	54.30%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	12,412.97	0	0	12,412.97	-6,412.97	-106.88%
SERVICIO DE RADIODIFUSION	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIO TELEFONICO	5,000.00	5,000.00	10,091.06	528.67	0	10,619.73	-5,619.73	-112.39%
CAMPAÑA DE CONCIENCIACION (EL	32,200.00	32,200.00	12,018.90	731.17	0	12,750.07	19,449.93	60.40%
MATERIALES Y SUMINISTROS	19,000.00	19,000.00	1,813.81	127.5	0	1,941.31	17,058.69	89.78%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
EVENTOS CULTURALES	15,000.00	15,000.00	1,261.81	0	0	1,261.81	13,738.19	91.59%
PINTURA	1,500.00	1,500.00	552	127.5	0	679.5	820.50	54.70%
SERVICIOS GENERALES	13,200.00	13,200.00	10,205.09	603.67	0	10,808.76	2,391.24	18.12%
ARMADO Y DISEÑO GRAFICO	2,000.00	2,000.00	96	0	0	96	1,904.00	95.20%
ATENCION A VISITANTES	5,000.00	5,000.00	18	75	0	93	4,907.00	98.14%
SERVICIO DE RADIODIFUSION	800	800	0	0	0	0	800.00	100.00%
SERVICIO TELEFONICO	5,400.00	5,400.00	10,091.09	528.67	0	10,619.76	-5,219.76	-96.66%
ELABORACION DE REGLAMENTOS	0	0	10,091.09	528.67	0	10,619.76	-10,619.76	
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	10,091.09	528.67	0	10,619.76	-10,619.76	
ARMADO Y DISEÑO GRAFICO	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	0	0	10,091.09	528.67	0	10,619.76	-10,619.76	
SERVICIOS FOTOGRAFICOS Y DE VI	0	0	0	0	0	0	0.00	
PROGRAMA MUNICIPAL DE TURISMO	462,500.00	400,000.00	32,363.07	14,078.25	13,622.30	32,819.02	367,180.98	91.80%
MATERIALES Y SUMINISTROS	202,500.00	200,000.00	18,333.07	2,413.95	13,622.30	7,124.72	192,875.28	96.44%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	4,710.77	120	0	4,830.77	-2,330.77	-93.23%
DIVERSOS	200,000.00	197,500.00	13,622.30	0	13,622.30	0	197,500.00	100.00%
MATERIAL DE LIMPIEZA	0	0.00	0	543.95	0	543.95	-543.95	
PINTURA	0	0.00	0	1,750.00	0	1,750.00	-1,750.00	
SERVICIOS GENERALES	260,000.00	200,000.00	14,030.00	1,107.30	0	15,137.30	184,862.70	92.43%
ARMADO Y DISEÑO GRAFICO	260,000.00	200,000.00	14,030.00	0	0	14,030.00	185,970.00	92.99%
ATENCION A FUNCIONARIOS Y EEMPL	0	0.00	0	1,107.30	0	1,107.30	-1,107.30	
AYUDAS, SUBSIDIOS Y TRASNFEREN	0	0.00	0	10,557.00	0	10,557.00	-10,557.00	
FESTIVIDADES VARIAS	0	0.00	0	10,557.00	0	10,557.00	-10,557.00	
PINTURA DE FACHADAS	0	62,500.00	15,483.50	15,449.50	0	30,933.00	31,567.00	50.51%
MATERIALES Y SUMINISTROS	0	62,500.00	15,483.50	15,449.50	0	30,933.00	31,567.00	50.51%
PINTURA	0	62,500.00	15,483.50	15,449.50	0	30,933.00	31,567.00	50.51%
OBRAS PUBLICAS	7,629,703.83	9,480,920.36	7,703,252.34	1,860,212.87	532,049.54	9,031,415.67	449,504.69	4.74%
SERVICIOS PER. OBRAS PUB.	2,810,917.83	3,162,134.36	2,290,475.62	619,143.86	4,620.00	2,904,999.48	257,134.88	8.13%
COMPENSACION PERSONAL CONFIANZ	132,703.20	132,703.20	104,161.00	7,494.00	0	111,655.00	21,048.20	15.86%
GASTOS MEDICOS	36,000.00	36,000.00	190,493.02	105,787.53	0	296,280.55	-260,280.55	-723.00%
ASISTENCIA MEDICA.	25,000.00	25,000.00	6,378.02	1,737.08	0	8,115.10	16,884.90	67.54%
ANALISIS Y ESTUDIOS	3,000.00	3,000.00	10,115.00	570	0	10,685.00	-7,685.00	-256.17%
HOSPITALIZACION	8,000.00	8,000.00	174,000.00	103,480.45	0	277,480.45	-269,480.45	-3368.51%
GRATIFICACION ANUAL	215,231.76	274,974.39	0	184,188.00	0	184,188.00	90,786.39	33.02%
GRATIFICACIONES	48,000.00	48,000.00	0	0	0	0	48,000.00	100.00%
MEDICAMENTOS	40,000.00	40,000.00	58,852.60	17,938.34	0	76,790.94	-36,790.94	-91.98%
PRIMA VACACIONAL	28,560.23	41,850.75	17,451.00	18,720.00	0	36,171.00	5,679.75	13.57%
SUELDO PERSONAL BASE	1,610,670.72	1,673,590.81	1,083,355.00	93,718.00	0	1,177,073.00	496,517.81	29.67%
SUELDO PERSONAL CONFIANZA	327,751.92	543,015.21	467,593.00	52,108.00	0	519,701.00	23,314.21	4.29%
SUELDO PERSONAL EVENTUAL	360,000.00	360,000.00	368,570.00	139,189.99	4,620.00	503,139.99	-143,139.99	-39.76%
TIEMPO EXTRA	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
GASTOS DE OPERACIÄN	4,818,786.00	6,318,786.00	5,412,776.72	1,241,069.01	527,429.54	6,126,416.19	192,369.81	3.04%
ACTUALIZACION DE LEYES Y REGLA	151,920.00	151,920.00	44,644.85	1,233.64	0	45,878.49	106,041.51	69.80%
ASISTENCIA A CONGRESOS, SEMINA	151,920.00	151,920.00	44,644.85	1,233.64	0	45,878.49	106,041.51	69.80%
MATERIALES Y SUMINISTROS	150,000.00	150,000.00	44,099.85	1,112.64	0	45,212.49	104,787.51	69.86%
COMBUSTIBLES, LUBRICANTES Y AD	150,000.00	150,000.00	44,099.85	1,112.64	0	45,212.49	104,787.51	69.86%
SERVICIOS GENERALES	1,920.00	1,920.00	545	121	0	666	1,254.00	65.31%
CAPACITACION	720	720	0	0	0	0	720.00	100.00%
VIATICOS	1,200.00	1,200.00	545	121	0	666	534.00	44.50%
ADMINISTRACION, SUPERVISION Y	1,230,996.00	1,230,996.00	1,707,600.34	57,014.84	487,179.54	1,277,435.64	-46,439.64	-3.77%
INFORME DE GOBIERNO	13,145.00	13,145.00	2,951.65	4,381.29	0	7,332.94	44,211.06	336.22%
MATERIALES Y SUMINISTROS	12,145.00	12,145.00	2,951.65	4,381.29	0	7,332.94	4,812.06	39.62%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
MATERIALES Y UTILES DE IMPRESI	50	50	0	0	0	0	50.00	100.00%
MATERIALES Y UTILES DE OFICINA	720	720	2,951.65	57.29	0	3,008.94	-2,288.94	-317.91%
MATERIALES Y UTILES PARA EL PR	1,375.00	1,375.00	0	4,324.00	0	4,324.00	-2,949.00	-214.47%
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	1,217,851.00	1,217,851.00	1,704,648.69	52,633.55	487,179.54	1,270,102.70	-52,251.70	-4.29%
MATERIALES Y SUMINISTROS	57,935.00	57,935.00	508,290.32	1,605.14	451,307.64	58,587.82	-652.82	-1.13%
COMBUSTIBLES, LUBRICANTES Y AD	49,900.00	49,900.00	45,951.35	1,112.64	0	47,063.99	2,836.01	5.68%
DIVERSOS	100	100	451,307.64	0	451,307.64	0	100.00	100.00%
MATERIAL DE TOPOGRAFIA	1,500.00	1,500.00	1,180.20	492.5	0	1,672.70	-172.70	-11.51%
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	7,297.14	0	0	7,297.14	-5,137.14	-237.83%
MATERIALES Y UTILES PARA EL PR	4,125.00	4,125.00	2,553.99	0	0	2,553.99	1,571.01	38.09%
SERVICIOS GENERALES	80,100.00	80,100.00	161,958.37	51,028.41	1,471.90	211,514.88	-131,414.88	-164.06%
MANTENIMIENTO Y CONSERVACION D	57,600.00	57,600.00	109,532.21	46,337.39	1,471.90	154,397.70	-96,797.70	-168.05%
SERVICIO DE AGUA POTABLE	0	0.00	180	1,452.00	0	1,632.00	-1,632.00	
SERVICIO TELEFONICO	21,000.00	21,000.00	52,246.16	3,239.02	0	55,485.18	-34,485.18	-164.22%
SERVICIOS FOTOGRAFICOS Y DE VI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
BIENES MUEBLES E INMUEBLES	79,816.00	79,816.00	1,000,000.00	0	0	1,000,000.00	-920,184.00	-1152.88%
VEHICULOS Y EQUIPO DE TRANSPOR	79,816.00	79,816.00	1,000,000.00	0	0	1,000,000.00	-920,184.00	-1152.88%
OBRAS PUBLICAS	1,000,000.00	1,000,000.00	34,400.00	0	34,400.00	0	1,000,000.00	100.00%
OBRA PUBLICA MUNICIPAL	500,000.00	500,000.00	34,400.00	0	34,400.00	0	500,000.00	100.00%
OBRA PUBLICA POR ADMINISTRACIO	500,000.00	500,000.00	0	0	0	0	500,000.00	100.00%
FOMENTO MUNICIPAL	5,790.00	5,790.00	6,672.20	0	0	6,672.20	-882.20	-15.24%
EVENTOS CIVICOS	5,790.00	5,790.00	6,672.20	0	0	6,672.20	-882.20	-15.24%
MATERIALES Y SUMINISTROS	5,790.00	5,790.00	6,672.20	0	0	6,672.20	-882.20	-15.24%
MATERIALES Y UTILES DE IMPRESI	100	100	0					

MATERIALES Y ARTICULOS DE CONS	2,250.00	2,250.00	34,132.00	5,925.80	0	40,057.80	-37,807.80	-1680.35%
REFACCIONES, ACCESORIOS Y HERR	8,500.00	8,500.00	11,991.90	1,033.50	0	13,025.40	-4,525.40	-53.24%
SERVICIOS GENERALES	422,400.00	422,400.00	47,950.15	46,794.81	0	94,744.96	327,655.04	77.57%
ARRENDAMIENTO DE MAQUINARIA Y	380,000.00	380,000.00	0	0	0	0	380,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	41,800.00	41,800.00	47,950.15	46,794.81	0	94,744.96	-52,944.96	-126.66%
SERVICIOS FOTOGRAFICOS Y DE VI	600	600	0	0	0	0	600.00	100.00%
OBRAS PUBLICAS Y TRABAJOS DIVE	771,200.00	2,271,200.00	2,019,443.14	921,399.64	40,250.00	2,900,592.78	-629,392.78	-27.71%
OBRA PUBLICA MUNICIPAL Y TRABA	285,600.00	285,600.00	14,401.45	0	0	14,401.45	271,198.55	94.96%
CABEZERA MUNICIPAL	0	1,985,600.00	14,401.45	0	0	14,401.45	1,971,198.55	99.27%
NUEVAS OFICINAS DE VIALIDAD Y	0	0	14,401.45	0	0	14,401.45	-14,401.45	
MATERIAL DE CONSTRUCCION	0	0	14,401.45	0	0	14,401.45	-14,401.45	
OBRA PUBLICA POR ADMINISTRACIO	485,600.00	0	2,005,041.69	921,399.64	40,250.00	2,886,191.33	-2,886,191.33	
CABEZERA MUNICIPAL	0	0	2,001,009.69	886,999.64	40,250.00	2,847,759.33	-2,847,759.33	
TRABAJOS CON MAQUINARIA	0	0	663,081.25	412,735.00	40,250.00	1,035,566.25	-1,035,566.25	
RENTA DE MAQUINARIA	0	0	663,081.25	412,735.00	40,250.00	1,035,566.25	-1,035,566.25	
DIGNIFICACION DE ACCESOS	0	0	128,430.14	0	0	128,430.14	-128,430.14	
MANO DE OBRA	0	0	81,736.69	0	0	81,736.69	-81,736.69	
MANO DE OBRA ESPECIALIZADA.	0	0	46,000.00	0	0	46,000.00	-46,000.00	
MATERIAL DE CONSTRUCCION.	0	0	693.45	0	0	693.45	-693.45	
BACHEO CON CONCRETO	0	0	5,175.00	0	0	5,175.00	-5,175.00	
MANO DE OBRA	0	0	0	0	0	0	0.00	
MANO DE OBRA ESPECIALIZADA	0	0	5,175.00	0	0	5,175.00	-5,175.00	
MATERIAL DE CONSTRUCCION	0	0	0	0	0	0	0.00	
ADECUACION DE VIVIENDA	0	0	86,754.39	0	0	86,754.39	-86,754.39	
MANO DE OBRA	0	0	37,296.00	0	0	37,296.00	-37,296.00	
MATERIAL DE CONSTRUCCION	0	0	49,458.39	0	0	49,458.39	-49,458.39	
REHABILITACION DE CAMINOS	0	0	1,059,122.18	449,999.64	0	1,509,121.82	-1,509,121.82	
MANO DE OBRA	0	0	2,016.00	0	0	2,016.00	-2,016.00	
MANO DE OBRA ESPECIALIZADA.	0	0	1,057,106.18	449,999.64	0	1,507,105.82	-1,507,105.82	
ADECUACION PARA SEPAROS, SEGUR	0	0	58,446.73	24,265.00	0	82,711.73	-82,711.73	
MANO DE OBRA.	0	0	44,604.00	0	0	44,604.00	-44,604.00	
MATERIAL DE CONSTRUCCION	0	0	13,842.73	24,265.00	0	38,107.73	-38,107.73	
CUPAREO	0	0	4,032.00	0	0	4,032.00	-4,032.00	
SALA DE COMPUTO Y AUDIOVISUAL	0	0	4,032.00	0	0	4,032.00	-4,032.00	
MANO DE OBRA	0	0	4,032.00	0	0	4,032.00	-4,032.00	
SAN PABLO PEJO	0	0	0	34,400.00	0	34,400.00	-34,400.00	
SANITARIOS PUBLICOS Y OFICINA	0	0	0	34,400.00	0	34,400.00	-34,400.00	
MATERIAL DE CONSTRUCCION	0	0	0	34,400.00	0	34,400.00	-34,400.00	
CONSERVACION DE CAMINOS	956,540.00	956,540.00	268,524.70	114,892.76	0	383,417.46	573,122.54	59.92%
MATERIALES Y SUMINISTROS	24,240.00	24,240.00	49,399.60	6,847.20	0	56,246.80	-32,006.80	-132.04%
COMBUSTIBLES, LUBRICANTES Y AD	11,200.00	11,200.00	44,099.81	1,112.64	0	45,212.45	-34,012.45	-303.68%
MATERIAL DE TOPOGRAFIA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIALES Y ARTICULOS DE CONS	2,750.00	2,750.00	0	0	0	0	2,750.00	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	466	0	0	466	974.00	67.64%
MATERIALES Y UTILES PARA EL PR	1,250.00	1,250.00	0	0	0	0	1,250.00	100.00%
REFACCIONES, ACCESORIOS Y HERR	6,000.00	6,000.00	4,833.79	5,734.56	0	10,568.35	-4,568.35	-76.14%
ARRENDAMIENTO DE MAQUINARIA Y	120,000.00	120,000.00	0	0	0	0	120,000.00	100.00%
SERVICIOS GENERALES	170,700.00	170,700.00	57,087.35	108,045.56	0	165,132.91	5,567.09	3.26%
MANTENIMIENTO Y CONSERVACION D	50,100.00	50,100.00	57,087.35	108,045.56	0	165,132.91	-115,032.91	-229.61%
SERVICIOS FOTOGRAFICOS Y DE VI	600	600	0	0	0	0	600.00	100.00%
OBRAS PUBLICAS	761,600.00	761,600.00	162,037.75	0	0	162,037.75	599,562.25	78.72%
OBRA PUBLICA MUNICIPAL	380,800.00	380,800.00	162,037.75	0	0	162,037.75	218,762.25	57.45%
RANCHO DE GUADALUPE	0	0	41,000.00	0	0	41,000.00	-41,000.00	
CALLE JUAREZ E HIDALGO, BANQUE	0	0	41,000.00	0	0	41,000.00	-41,000.00	
MATERIAL DE CONSTRUCCION.	0	0	41,000.00	0	0	41,000.00	-41,000.00	
ESTANCIA DEL CARMEN DE MARAVAT	0	0	50,000.00	0	0	50,000.00	-50,000.00	
PUENTES DE ACCESO	0	0	50,000.00	0	0	50,000.00	-50,000.00	
MATERIAL DE CONSTRUCCION.	0	0	50,000.00	0	0	50,000.00	-50,000.00	
LAS CRUCES	0	0	23,000.00	0	0	23,000.00	-23,000.00	
PUENTES DE ACCESO	0	0	23,000.00	0	0	23,000.00	-23,000.00	
MATERIAL DE CONSTRUCCION	0	0	23,000.00	0	0	23,000.00	-23,000.00	
REVESTIMIENTO	0	0	23,612.75	0	0	23,612.75	-23,612.75	
VARIOS CAMINOS	0	0	23,612.75	0	0	23,612.75	-23,612.75	
MATERIAL DE CONSTRUCCION.	0	0	23,612.75	0	0	23,612.75	-23,612.75	
URIRO	0	0	24,425.00	0	0	24,425.00	-24,425.00	
CONSTRUCCION DE PUENTE, CANAL	0	0	24,425.00	0	0	24,425.00	-24,425.00	
MATERIAL DE CONSTRUCCION.	0	0	24,425.00	0	0	24,425.00	-24,425.00	
OBRA PUBLICA POR ADMINISTRACIO	380,800.00	380,800.00	0	0	0	0	380,800.00	100.00%
PARTICIPACION DE LA COMUNIDAD	1,150,000.00	1,150,000.00	1,032,852.20	80,912.25	0	1,113,764.45	36,235.55	3.15%
PISO FIRME Y MI CASA DIFERENTE	650,000.00	650,000.00	883,782.20	63,981.55	0	947,763.75	-297,763.75	-45.81%
MATERIALES Y SUMINISTROS	83,000.00	83,000.00	463,193.67	9,796.95	0	472,990.62	-389,990.62	-469.87%
COMBUSTIBLES, LUBRICANTES Y AD	43,000.00	43,000.00	130,578.05	8,747.16	0	139,325.21	-96,325.21	-224.01%
MATERIALES Y EQUIPOS DE CONSTR	10,000.00	10,000.00	330,275.50	0	0	330,275.50	-320,275.50	-3202.76%
MATERIALES Y UTILES DE OFICINA	30,000.00	30,000.00	2,340.12	1,049.79	0	3,389.91	26,610.09	88.70%
SERVICIOS GENERALES	567,000.00	567,000.00	420,588.53	54,184.60	0	474,773.13	92,226.87	16.27%
HONORARIOS ASIMILADOS A SALARI	567,000.00	567,000.00	420,588.53	54,184.60	0	474,773.13	92,226.87	16.27%
OBRAS EN PARTICIPACION	500,000.00	500,000.00	149,070.00	16,930.70	0	166,000.70	333,999.30	66.80%
OBRAS PUBLICAS	500,000.00	500,000.00	149,070.00	16,930.70	0	166,000.70	333,999.30	66.80%
OBRA PUBLICA POR ADMINISTRACIO	500,000.00	500,000.00	149,070.00	16,930.70	0	166,000.70	333,999.30	66.80%
TECHO DE TEATRO DE ESCUELA SEC	40,000.00	40,000.00	0	0	0	0	40,000.00	100.00%
OTRAS OBRAS	460,000.00	460,000.00	123,660.00	16,930.70	0	140,590.70	319,409.30	69.44%
PLANEACION	95,700.00	95,700.00	194,865.39	10,749.13	0	205,614.52	-109,914.52	-114.85%
ELABORACION DE EXPEDIENTES TEC	83,400.00	83,400.00	150,642.80	9,636.46	0	160,279.26	-76,879.26	-92.18%
MATERIALES Y SUMINISTROS	34,500.00	34,500.00	58,750.29	3,239.39	0	61,989.68	-27,489.68	-79.68%
COMBUSTIBLES, LUBRICANTES Y AD	10,100.00	10,100.00	50,014.81	1,112.64	0	51,127.45	-41,027.45	-406.21%
DIVERSOS	600	600	0	0	0	0	600.00	100.00%
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	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	7,300.00	7,300.00	3,322.48	2,126.75	0	5,449.23	1,850.77	25.35%
MATERIALES Y UTILES PARA EL PR	14,000.00	14,000.00	5,413.00	0	0	5,413.00	8,587.00	61.34%
SERVICIOS GENERALES	48,900.00	48,900.00	91,892.51	6,397.07	0	98,289.58	-49,389.58	-101.00%
CAPACITACION	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	15,534.26	2,300.00	0	17,834.26	-7,834.26	-78.34%
SERVICIO DE ENERGIA ELECTRICA	10,000.00	10,000.00	19,239.09	858.05	0	20,097.14	-10,097.14	-100.97%
SERVICIO TELEFONICO	21,000.00	21,000.00	52,246.16	3,239.02	0	55,485.18	-34,485.18	-164.22%
SERVICIOS ESTADISTICOS Y GEOGR	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIOS FOTOGRAFICOS Y DE VI	300	300	0	0	0	0	300.00	100.00%
VIATICOS	4,600.00	4,600.00	4,873.00	0	0	4,873.00	-273.00	-5.93%
PROGRAMA DE CAPACITACION	12,300.00	12,300.00	44,222.59	1,112.67	0	45,335.26	-33,035.26	-268.58%
MATERIALES Y SUMINISTROS	9,600.00	9,600.00	44,102.59	1,112.67	0	45,215.26	-35,615.26	-370.99%
COMBUSTIBLES, LUBRICANTES Y AD	9,600.00	9,600.00	44,102.59	1,112.67	0	45,215.26	-35,615.26	-370.99%
SERVICIOS GENERALES	2,700.00	2,700.00	120	0	0	120	2,580.00	95.56%
VIATICOS	2,700.00	2,700.00	120	0	0	120	2,580.00	95.56%
SEGUIMIENTO A DICTAMENES DE CU	2,790.00	2,790.00	0	0	0	0	2,790.00	100.00%
REVISION DE CUENTA PUBLICA	2,790.00	2,790.00	0	0	0	0	2,790.00	100.00%
MATERIALES Y SUMINISTROS	2,790.00	2,790.00	0	0	0	0	2,790.00	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	1,250.00	1,250.00	0	0	0	0	1,250.00	100.00%
COORDINACION DE PLANEACION	337,767.44	339,195.78	0	0	0	0	339,195.78	100.00%
SERVICIOS PER. COOR. PLANEACIO	287,767.44	289,195.78	0	0	0	0	289,195.78	100.00%
COMPENSACION PERSONAL CONFIANZ	0	0	0	0	0	0	0.00	
GASTOS MEDICOS	19,000.00	19,000.00	0	0	0	0	19,000.00	100.00%
ASISTENCIA MEDICA.	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
ANALISIS Y ESTUDIOS	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
HOSPITALIZACION	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
GRATIFICACION ANUAL	25,206.72	26,467.06	0	0	0	0	26,467.06	100.00%
GRATIFICACIONES	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
MEDICAMENTOS	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
PRIMA VACACIONAL	4,200.00	4,368.00	0	0	0	0	4,368.00	100.00%
SUELDO PERSONAL DE BASE	118,860.72	118,860.72	0	0	0	0	118,860.72	100.00%

SUELDO PERSONAL CONFIANZA	108,000.00	108,000.00	0	0	0	0	108,000.00	100.00%
GASTOS DE OPERACION	50,000.00	50,000.00	0	0	0	0	50,000.00	100.00%
ADMINISTRACION, SUPERVISION Y	50,000.00	50,000.00	0	0	0	0	50,000.00	100.00%
ADMINISTRACION	50,000.00	50,000.00	0	0	0	0	50,000.00	100.00%
MATERIALES Y SUMINISTROS	30,500.00	30,500.00	0	0	0	0	30,500.00	100.00%
DIVERSOS	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
MATERIAL DE LIMPIEZA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES DE IMPRESI	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	19,500.00	19,500.00	0	0	0	0	19,500.00	100.00%
ATENCION A VISITANTES	5,000.00	5,000.00	0	0	0	0	5,000.00	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	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO DE INTERNET	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIO TELEFONICO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SEGURIDAD PUBLICA	3,747,165.76	4,081,182.00	2,583,318.54	2,195,343.11	11,759.66	4,766,901.99	-685,719.99	-16.80%
POLICIA	2,068,606.38	2,068,606.38	847,008.68	1,590,746.76	9,659.66	2,428,095.78	-359,489.40	-17.38%
SERVICIOS PERSONALES	1,788,606.38	1,788,606.38	529,060.90	1,479,208.24	3,000.00	2,005,269.14	-216,662.76	-12.11%
COMPENSACION PERSONAL CONFIANZ	137,818.80	137,818.80	0	0	0	0	137,818.80	100.00%
DESPENSA SEGURIDAD PUBLICA	0	0	0	0	0	0	0.00	
GASTOS MEDICOS	149,000.00	149,000.00	307,623.22	178,878.10	0	486,501.32	-337,501.32	-226.51%
ASISTENCIA MEDICA.	128,000.00	128,000.00	85,135.85	61,823.10	0	146,958.95	-18,958.95	-14.81%
ANALISIS Y ESTUDIOS	10,000.00	10,000.00	27,487.37	355	0	27,842.37	-17,842.37	-178.42%
HOSPITALIZACION	11,000.00	11,000.00	195,000.00	116,700.00	0	311,700.00	-300,700.00	-2733.64%
GRATIFICACION ANUAL	1,248,199.92	1,248,199.92	0	1,265,454.00	0	1,265,454.00	-1,254.08	-1.38%
GRATIFICACIONES	50,040.00	50,040.00	76,417.10	6,040.00	3,000.00	79,457.10	-29,417.10	-58.79%
MEDICAMENTOS	90,000.00	90,000.00	145,020.58	28,836.14	0	173,856.72	-83,856.72	-93.17%
PRIMA VACACIONAL	113,547.66	113,547.66	0	0	0	0	113,547.66	100.00%
SUELDO PERSONAL DE BASE	0	0	0	0	0	0	0.00	
SUELDO PERSONAL CONFIANZA	0	0	0	0	0	0	0.00	
GASTOS DE OPERACION	280,000.00	280,000.00	317,947.78	111,538.52	6,659.66	422,826.64	-142,826.64	-51.01%
ADMINISTRACION, SUPERVISION Y	280,000.00	280,000.00	317,947.78	111,538.52	6,659.66	422,826.64	-142,826.64	-51.01%
ADMINISTRACION	205,000.00	205,000.00	238,974.38	95,680.36	6,659.66	327,995.08	-122,995.08	-60.00%
MATERIALES Y SUMINISTROS	81,000.00	81,000.00	96,161.13	41,548.40	6,659.66	131,049.87	-50,049.87	-61.79%
DIVERSOS	12,000.00	12,000.00	6,659.66	0	6,659.66	0	12,000.00	100.00%
MATERIAL DE LIMPIEZA	6,000.00	6,000.00	1,285.90	1,188.29	0	2,474.19	3,525.81	58.76%
MATERIALES Y UTILES DE IMPRESI	10,000.00	10,000.00	4,994.39	0	0	4,994.39	5,005.61	50.06%
MATERIALES Y UTILES DE OFICINA	18,000.00	18,000.00	24,654.82	5,815.65	0	30,470.47	-12,470.47	-69.28%
REFACCIONES Y ACCESORIOS PARA	10,000.00	10,000.00	4,588.91	2,543.00	0	7,131.91	2,868.09	28.68%
REFACCIONES, ACCESORIOS Y HER	10,000.00	10,000.00	18,801.70	23,651.46	0	42,453.16	-32,453.16	-324.53%
TRABAJOS DE IMPRENTA	15,000.00	15,000.00	35,175.75	8,350.00	0	43,525.75	-28,525.75	-190.17%
SERVICIOS GENERALES	124,000.00	124,000.00	142,813.25	54,131.96	0	196,945.21	-72,945.21	-58.83%
ATENCION A FUNCIONARIOS Y EMPL	0	0.00	557.66	0	0	557.66	0.00	
ATENCION A VISITANTES	7,800.00	7,800.00	4,185.50	857.66	0	5,043.16	2,756.84	35.34%
MANTENIMIENTO Y CONSERVACION D	30,000.00	30,000.00	8,107.50	25,185.00	0	33,292.50	-3,292.50	-10.98%
MANTENIMIENTO Y CONSERVACION E	0	0.00	0	4,974.96	0	4,974.96	-4,974.96	
MANTENIMIENTO Y CONSERVACION D	0	0.00	0	1,063.20	0	1,063.20	-1,063.20	
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	9,947.50	1,161.30	0	11,108.80	-1,108.80	-11.09%
REUNIONES, GIRAS Y EVENTOS OFI	12,000.00	12,000.00	19,588.60	3,875.50	0	23,464.10	-11,464.10	-95.53%
SERVICIO DE ENERGIA ELECTRICA	15,000.00	15,000.00	37,036.00	0	0	37,036.00	-22,036.00	-146.91%
SERVICIO DE INTERNET	4,200.00	4,200.00	299	0	0	299	3,901.00	92.88%
SERVICIO TELEFONICO	25,000.00	25,000.00	63,649.15	7,775.68	0	71,424.83	-46,424.83	-185.70%
SEVALIZACION	20,000.00	20,000.00	0	8,681.00	0	8,681.00	11,319.00	56.60%
REALIZACION DE OPERATIVOS INTE	55,000.00	55,000.00	47,312.40	15,858.16	0	63,170.56	-8,170.56	-14.86%
MATERIALES Y SUMINISTROS	55,000.00	55,000.00	47,312.40	15,858.16	0	63,170.56	-8,170.56	-14.86%
ALIMENTACION DE PERSONAS	55,000.00	55,000.00	47,312.40	15,858.16	0	63,170.56	-8,170.56	-14.86%
PROYECTO INTEGRAL PREVENCION D	20,000.00	20,000.00	31,661.00	0	0	31,661.00	-11,661.00	-58.31%
MATERIALES Y SUMINISTROS	20,000.00	20,000.00	31,661.00	0	0	31,661.00	-11,661.00	-58.31%
PINTURA	20,000.00	20,000.00	31,661.00	0	0	31,661.00	-11,661.00	-58.31%
PROTECCION CIVIL	482,181.57	536,370.21	430,249.59	103,929.39	0	534,178.98	2,191.23	0.41%
SERVICIOS PER. PROTECCION CIVI	382,581.57	436,770.21	358,393.05	100,857.00	0	459,250.05	-22,479.84	-5.15%
COMPENSACION PERSONAL DE CONFI	0	14,338.80	13,134.00	1,194.00	0	14,328.00	10.80	0.08%
GASTOS MEDICOS	28,100.00	28,100.00	40,747.05	31,700.00	0	72,447.05	-44,347.05	-157.82%
ASISTENCIA MEDICA.	21,000.00	21,000.00	2,487.05	0	0	2,487.05	18,512.95	88.16%
ANALISIS Y ESTUDIOS	2,100.00	2,100.00	2,260.00	0	0	2,260.00	-160.00	-7.62%
HOSPITALIZACION	5,000.00	5,000.00	36,000.00	31,700.00	0	67,700.00	-62,700.00	-1254.00%
GRATIFICACION ANUAL	0	39,491.80	0	33,905.00	0	33,905.00	5,586.80	14.15%
GRATIFICACIONES	12,000.00	12,000.00	2,500.00	1,000.00	0	3,500.00	8,500.00	70.83%
MEDICAMENTOS	13,000.00	13,000.00	22,405.00	6,050.00	0	28,455.00	-15,455.00	-118.88%
PRIMA VACACIONAL	5,318.73	5,676.72	2,429.00	0	0	2,429.00	3,247.72	57.21%
SUELDO PERSONAL BASE	123,856.56	200,306.28	163,658.00	16,688.00	0	180,346.00	19,960.28	9.96%
SUELDO PERSONAL CONFIANZA	200,306.28	123,856.61	113,520.00	10,320.00	0	123,840.00	16.61	0.01%
GASTOS DE OPERACION	99,600.00	99,600.00	71,856.54	3,072.39	0	74,928.93	24,671.07	24.77%
IMPULSO Y BIENESTAR SOCIAL	99,600.00	99,600.00	71,856.54	3,072.39	0	74,928.93	24,671.07	24.77%
DESARROLLO DE PLANES PREVENTIV	10,600.00	10,600.00	18,143.40	135.65	0	18,279.05	-7,679.05	-72.44%
MATERIALES Y SUMINISTROS	6,500.00	6,500.00	17,095.40	135.65	0	17,231.05	-10,731.05	-165.09%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	2,561.40	135.65	0	2,697.05	302.95	10.10%
EVENTOS CULTURALES	500	500	0	0	0	0	500.00	100.00%
LIBROS Y MATERIAL DIDACTICO	1,000.00	1,000.00	2,070.00	0	0	2,070.00	-1,070.00	-107.00%
MATERIAL PARA MANUALIDADES	500	500	11,324.00	0	0	11,324.00	-10,824.00	-2164.80%
MATERIALES Y UTILES DE IMPRESI	1,500.00	1,500.00	1,140.00	0	0	1,140.00	360.00	24.00%
SERVICIOS GENERALES	4,100.00	4,100.00	1,048.00	0	0	1,048.00	3,052.00	74.44%
ATENCION A VISITANTES	2,500.00	2,500.00	1,048.00	0	0	1,048.00	1,452.00	58.08%
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%
EDUACION CONTINUA Y ACTUALIZAC	25,500.00	25,500.00	5,549.40	135.65	0	5,685.05	19,814.95	77.71%
MATERIALES Y SUMINISTROS	19,000.00	19,000.00	5,549.40	135.65	0	5,685.05	13,314.95	70.08%
ALIMENTACION DE PERSONAS	5,000.00	5,000.00	1,721.00	0	0	1,721.00	3,279.00	65.58%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	2,561.40	135.65	0	2,697.05	7,302.95	73.03%
MATERIALES Y UTILES DE IMPRESI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	1,267.00	0	0	1,267.00	1,733.00	57.77%
SERVICIOS GENERALES	6,500.00	6,500.00	0	0	0	0	6,500.00	100.00%
CAPACITACION	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	3,000.00	3,000.00	0	0	0	0	3,000.00	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	37,000.00	49,000.00	37,319.39	468.09	0	37,787.48	11,212.52	22.88%
MATERIALES Y SUMINISTROS	12,000.00	12,000.00	2,967.00	135.65	0	3,102.65	8,897.35	74.14%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	2,561.40	135.65	0	2,697.05	1,302.95	32.57%
DIVERSOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
PLAGUICIDAS, ABONOS Y FERTILIZ	2,000.00	2,000.00	405.6	0	0	405.6	1,594.40	79.72%
PRENDAS DE PROTECCION	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	25,000.00	37,000.00	34,352.39	332.44	0	34,684.83	2,315.17	6.26%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	3,010.70	0	0	3,010.70	-2,010.70	-201.07%
MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
SERVICIO TELEFONICO	20,000.00	20,000.00	31,341.69	332.44	0	31,674.13	-11,674.13	-58.37%
SERVICIO DE LAVANDERIA, LIMPIE	500	500	0	0	0	0	500.00	100.00%
FIESTAS Y EVENTOS ESPECIALES	10,500.00	10,500.00	5,318.05	2,197.35	0	7,515.40	2,984.60	28.42%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	3,012.07	1,156.65	0	4,168.72	1,831.28	30.52%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	2,561.27	135.65	0	2,696.92	2,303.08	46.06%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	450.8	1,021.00	0	1,471.80	-471.80	-47.18%
SERVICIOS GENERALES	4,500.00	4,500.00	2,305.98	1,040.70	0	3,346.68	1,153.32	25.63%
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	2,305.98	1,040.70	0	3,346.68	-1,846.68	-123.11%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0</					

MATERIALES Y ARTICULOS DE CONS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
PRENDAS DE PROTECCION	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	6,000.00	6,000.00	2,964.99	0	0	2,964.99	3,035.01	50.58%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	2,964.99	0	0	2,964.99	-1,964.99	-196.50%
MATERIAL DE CONSTRUCCION	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
RECLUSORIO MUNICIPAL	647,773.89	649,051.64	555,089.42	91,087.52	0	646,176.94	2,874.70	0.44%
SERVICIOS PER. RECLUSORIO	275,227.89	276,505.64	283,364.74	69,708.00	0	353,072.74	-76,567.10	-27.69%
GASTOS MEDICOS	24,000.00	24,000.00	66,722.19	24,410.00	0	91,132.19	-67,132.19	-279.72%
ASISTENCIA MEDICA.	18,000.00	18,000.00	2,247.19	0	0	2,247.19	15,752.81	87.52%
ANALISIS Y ESTUDIOS	1,000.00	1,000.00	1,625.00	0	0	1,625.00	-625.00	-62.50%
HOSPITALIZACION	5,000.00	5,000.00	62,850.00	24,410.00	0	87,260.00	-82,260.00	-1645.20%
GRATIFICACION ANUAL	21,501.60	22,576.68	0	23,307.00	0	23,307.00	-730.32	-3.23%
GRATIFICACIONES	12,000.00	12,000.00	5,072.00	0	0	5,072.00	6,928.00	57.73%
MEDICAMENTOS	20,000.00	20,000.00	42,050.55	4,673.00	0	46,723.55	-26,723.55	-133.62%
PRIMA DOMINICAL	1,200.00	1,200.00	565	48	0	613	587.00	48.92%
PRIMA VACACIONAL	3,011.05	3,213.72	1,146.00	1,146.00	0	2,292.00	921.72	28.68%
SUELDO PERSONAL BASE	103,220.52	103,220.52	87,553.00	8,600.00	0	96,153.00	7,067.52	6.85%
SUELDO PERSONAL CONFIANZA	90,294.72	90,294.72	80,256.00	7,524.00	0	87,780.00	2,514.72	2.79%
GASTOS DE OPERACION	372,546.00	372,546.00	271,724.68	21,379.52	0	293,104.20	79,441.80	21.32%
SEGURIDAD PUBLICA	372,546.00	372,546.00	271,724.68	21,379.52	0	293,104.20	79,441.80	21.32%
ATENCION DE INTERNOS	260,820.00	260,820.00	169,033.79	7,500.00	0	176,533.79	84,286.21	32.32%
MATERIALES Y SUMINISTROS	260,820.00	260,820.00	169,033.79	7,500.00	0	176,533.79	84,286.21	32.32%
ALIMENTACION DE PERSONAS	249,600.00	249,600.00	155,464.00	7,500.00	0	162,964.00	86,636.00	34.71%
GAS L.P.	8,776.00	8,776.00	13,569.79	0	0	13,569.79	-4,793.79	-54.62%
UTENSILIOS PARA EL SERVICIO DE	2,444.00	2,444.00	0	0	0	0	2,444.00	100.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
HONORARIOS PROFESIONALES	0	0	0	0	0	0	0.00	0.00%
CONTROL DE ENCARCELADOS Y EXCA	97,726.00	97,726.00	102,385.69	9,540.02	0	111,925.71	-14,199.71	-14.53%
MATERIALES Y SUMINISTROS	42,266.00	42,266.00	23,410.69	3,347.02	0	26,757.71	15,508.29	36.69%
DIVERSOS	0	0	0	0	0	0	0.00	0.00%
MATERIAL DE LIMPIEZA	13,478.00	13,478.00	7,544.40	2,684.02	0	10,228.42	3,249.58	24.11%
MATERIALES Y UTILES DE OFICINA	7,788.00	7,788.00	9,305.31	88	0	9,393.31	-1,605.31	-20.61%
MATERIALES Y UTILES PARA EL PR	21,000.00	21,000.00	6,560.98	575	0	7,135.98	13,864.02	66.02%
SERVICIOS GENERALES	37,960.00	37,960.00	78,975.00	6,193.00	0	85,168.00	-47,208.00	-124.36%
SERVICIO DE AGUA POTABLE	6,240.00	6,240.00	13,368.00	1,740.00	0	15,108.00	-8,868.00	-142.12%
SERVICIO DE ENERGIA ELECTRICA	12,480.00	12,480.00	65,607.00	4,453.00	0	70,060.00	-57,580.00	-461.38%
SERVICIO DE INTERNET	6,240.00	6,240.00	0	0	0	0	6,240.00	100.00%
SERVICIO TELEFONICO	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
VIATICOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
BIENES MUEBLES E INMUEBLES	17,500.00	17,500.00	0	0	0	0	17,500.00	100.00%
EQUIPO DE COMPUTO	13,500.00	13,500.00	0	0	0	0	13,500.00	100.00%
EQUIPO PARA SUMINISTRO DE AGUA	0	0	0	0	0	0	0.00	0.00%
MOBILIARIO Y EQUIPO DE OFICINA	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
MANTENIMIENTO DEL RECLUSORIO	14,000.00	14,000.00	305.2	4,339.50	0	4,644.70	9,355.30	66.82%
MATERIALES Y SUMINISTROS	14,000.00	14,000.00	305.2	4,339.50	0	4,644.70	9,355.30	66.82%
MATERIALES Y ARTICULOS DE CONS	14,000.00	14,000.00	305.2	4,339.50	0	4,644.70	9,355.30	66.82%
TRANSITO	189,584.80	401,276.80	474,306.39	345,658.43	2,100.00	817,864.82	-416,588.02	-103.82%
SERVICIOS PERSONALES	177,584.80	177,584.80	204,407.43	332,139.97	2,100.00	534,447.40	-356,862.60	-200.95%
DESPENSA VIALIDAD MUNICIPAL	0	0	0	0	0	0	0.00	0.00%
GASTOS MEDICOS	64,000.00	64,000.00	161,678.09	87,100.00	2,100.00	246,678.09	-182,678.09	-285.43%
ASISTENCIA MEDICA.	50,000.00	50,000.00	41,763.09	0	2,100.00	39,663.09	10,336.91	20.67%
ANALISIS Y ESTUDIOS	10,000.00	10,000.00	12,415.00	0	0	12,415.00	-2,415.00	-24.15%
HOSPITALIZACION	4,000.00	4,000.00	107,500.00	87,100.00	0	194,600.00	-190,600.00	-4765.00%
GRATIFICACION ANUAL	0	0	0	231,090.00	0	231,090.00	-231,090.00	-100.00%
GRATIFICACIONES	0	0	0	0	0	0	0.00	0.00%
MEDICAMENTOS	80,000.00	80,000.00	42,729.34	13,949.97	0	56,679.31	23,320.69	29.15%
PRIMA VACACIONAL	33,584.80	33,584.80	0	0	0	0	33,584.80	100.00%
SUELDO PERSONAL BASE	0	0	0	0	0	0	0.00	0.00%
SUELDO PERSONAL CONFIANZA	0	0	0	0	0	0	0.00	0.00%
GASTOS DE OPERACION	12,000.00	223,692.00	269,898.96	13,518.46	0	283,417.42	-59,725.42	-26.70%
ADMINISTRACION, SUPERVISION Y	12,000.00	223,692.00	269,898.96	13,518.46	0	283,417.42	-59,725.42	-26.70%
ADQUISICION DE MATERIAL DE IMP	6,000.00	6,000.00	13,805.87	6,236.00	0	20,041.87	-14,041.87	-234.03%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	13,805.87	6,236.00	0	20,041.87	-14,041.87	-234.03%
MATERIALES Y UTILES DE IMPRESI	6,000.00	6,000.00	13,805.87	6,236.00	0	20,041.87	-14,041.87	-234.03%
ADQUISICION DE MATERIAL DE OFI	6,000.00	6,000.00	18,005.37	5,162.46	0	23,167.83	-17,167.83	-286.13%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	18,005.37	5,162.46	0	23,167.83	-17,167.83	-286.13%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	18,005.37	5,162.46	0	23,167.83	-17,167.83	-286.13%
EXPEDICION DE LICENCIAS DE CON	0	211,692.00	238,087.72	2,120.00	0	240,207.72	-28,515.72	-13.47%
MATERIALES Y SUMINISTROS	0	211,692.00	230,949.67	0	0	230,949.67	-19,257.67	-9.10%
MAT. Y UTILES PARA EL PROCESAM	0	211,692.00	230,949.67	0	0	230,949.67	-19,257.67	-9.10%
SERVICIOS GENERALES	0	0	7,138.05	2,120.00	0	9,258.05	-9,258.05	-100.00%
MTTO. Y CONSERVACION DE INMUEB	0	0	7,138.05	2,120.00	0	9,258.05	-9,258.05	-100.00%
TRANSPORTE PUBLICO	359,019.12	425,876.97	276,664.46	63,921.01	0	340,585.47	85,291.50	20.03%
SERVICIOS PER. TRANSP. PUB.	347,019.12	413,876.97	269,667.59	63,300.51	0	332,968.10	80,908.87	19.55%
GASTOS MEDICOS	19,000.00	19,000.00	54,000.00	31,400.00	0	85,400.00	-66,400.00	-349.47%
ASISTENCIA MEDICA.	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
HOSPITALIZACION	4,000.00	4,000.00	54,000.00	31,400.00	0	85,400.00	-81,400.00	-2035.00%
GRATIFICACION ANUAL	30,670.08	37,296.32	0	9,306.00	0	9,306.00	27,990.32	75.05%
GRATIFICACIONES	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MEDICAMENTOS	11,000.00	11,000.00	18,721.59	6,854.51	0	25,576.10	-14,576.10	-132.51%
PRIMA VACACIONAL	4,318.08	4,905.25	674	770	0	1,444.00	3,461.25	70.56%
SUELDO PERSONAL BASE	179,675.40	179,675.40	77,384.00	5,782.00	0	83,166.00	96,509.40	53.71%
SUELDO PERSONAL CONFIANZA	96,355.56	156,000.00	118,888.00	9,188.00	0	128,076.00	27,924.00	17.90%
GASTOS DE OPERACION	12,000.00	12,000.00	6,996.87	620.5	0	7,617.37	4,382.63	36.52%
ADMINISTRACION, SUPERVISION Y	12,000.00	12,000.00	6,996.87	620.5	0	7,617.37	4,382.63	36.52%
ADQUISICION DE MATERIAL DE IMP	6,000.00	6,000.00	3,236.67	0	0	3,236.67	2,763.33	46.06%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	3,236.67	0	0	3,236.67	2,763.33	46.06%
MATERIALES Y UTILES DE IMPRESI	6,000.00	6,000.00	3,236.67	0	0	3,236.67	2,763.33	46.06%
ADQUISICION DE MATERIAL DE OFI	6,000.00	6,000.00	3,760.20	620.5	0	4,380.70	1,619.30	26.99%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	3,760.20	620.5	0	4,380.70	1,619.30	26.99%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	3,760.20	620.5	0	4,380.70	1,619.30	26.99%
SERVICIOS PUBLICOS	14,857,101.73	15,445,776.07	12,884,861.92	2,876,596.94	482,528.18	15,278,930.68	166,845.39	1.08%
ALUMBRADO PUBLICO	593,020.47	596,042.37	486,337.40	104,822.60	0	591,160.00	4,882.37	0.82%
SERVICIOS PER. ALUMBRADO	593,020.47	596,042.37	426,337.40	102,029.00	0	528,366.40	67,675.97	11.35%
GASTOS MEDICOS	20,000.00	20,000.00	51,500.00	26,000.00	0	77,500.00	-57,500.00	-287.50%
ASISTENCIA MEDICA.	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
HOSPITALIZACION	8,000.00	8,000.00	51,500.00	26,000.00	0	77,500.00	-69,500.00	-868.75%
GRATIFICACION ANUAL	49,782.96	52,272.11	0	40,601.00	0	40,601.00	11,671.11	22.33%
GRATIFICACIONES	9,600.00	9,600.00	4,194.00	0	0	4,194.00	5,406.00	56.31%
MEDICAMENTOS	40,000.00	40,000.00	14,950.00	5,050.00	0	20,000.00	20,000.00	50.00%
PRIMA DOMINICAL	6,662.00	6,662.00	0	0	0	0	6,662.00	100.00%
PRIMA VACACIONAL	6,928.15	7,461.08	8,962.00	918	0	9,880.00	-2,418.92	-32.42%
SUELDO PERSONAL BASE	448,047.36	448,047.18	339,335.40	29,460.00	0	368,795.40	79,251.78	17.69%
SUELDO PERSONAL EVENTUAL	0	0	0	0	0	0	0.00	0.00%
TIEMPO EXTRA	12,000.00	12,000.00	7,396.00	0	0	7,396.00	4,604.00	38.37%
GASTOS DE OPERACION	0	0	60,000.00	2,793.60	0	62,793.60	-62,793.60	-100.00%
ADMINISTRACION, SUPERVISION Y	0	0	60,000.00	2,793.60	0	62,793.60	-62,793.60	-100.00%
MANTENIMIENTO DEL ALUMBRADO PU	0	0	60,000.00	2,793.60	0	62,793.60	-62,793.60	-100.00%
MATERIALES Y SUMINISTROS	0	0	60,000.00	2,793.60	0	62,793.60	-62,793.60	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	0.00%
MATERIAL ELECTRICO	0	0	60,000.00	1,513.60	0	61,513.60	-61,513.60	-100.00%
REFACCIONES, ACCESORIOS Y HERRA	0	0	0	1,280.00	0	1,280.00	-1,280.00	-100.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION E	0	0	0	0	0	0	0.00</	

ASISTENCIA MEDICA.	150,000.00	150,000.00	20,271.11	4,580.29	1,524.00	23,327.40	126,672.60	84.45%
ANALISIS Y ESTUDIOS.	40,000.00	40,000.00	5,620.00	2,270.00	0	7,890.00	32,110.00	80.28%
HOSPITALIZACION	75,000.00	75,000.00	92,131.31	62,500.00	0	154,631.31	-79,631.31	-106.18%
GRATIFICACION ANUAL	105,787.32	122,995.16	0	102,332.00	0	102,332.00	20,663.16	16.80%
GRATIFICACIONES	0	0	0	0	0	0	0.00	
MEDICAMENTOS	75,000.00	75,000.00	54,991.87	9,794.50	0	64,786.37	10,213.63	13.62%
PRIMA VACACIONAL	15,481.56	18,449.27	8,623.00	9,328.00	0	17,951.00	498.27	2.70%
SUELDO PERSONAL BASE	765,445.56	765,445.46	595,196.00	61,038.00	0	656,234.00	109,211.46	14.27%
SUELDO PERSONAL CONFIANZA	307,719.00	307,743.00	253,886.00	23,112.00	0	276,998.00	30,745.00	9.99%
GASTOS DE OPERACION	706,770.00	706,770.00	400,774.97	80,795.27	25,779.00	455,791.24	250,978.76	35.51%
SALUD PUBLICA	706,770.00	706,770.00	400,774.97	80,795.27	25,779.00	455,791.24	250,978.76	35.51%
SALUBRIDAD LOCAL Y SANEAMIENTO	110,300.00	110,300.00	238,352.28	66,893.94	25,779.00	279,467.22	-169,167.22	-153.37%
MATERIALES Y SUMINISTROS	46,800.00	46,800.00	87,529.11	26,464.59	25,779.00	88,214.70	-41,414.70	-88.49%
COMBUSTIBLES, LUBRICANTES Y AD	19,600.00	19,600.00	31,463.95	2,426.18	0	33,890.13	-14,290.13	-72.91%
DIVERSOS	3,000.00	3,000.00	25,779.00	0	25,779.00	0	3,000.00	100.00%
MATERIAL DE LIMPIEZA	1,200.00	1,200.00	0	15,021.00	0	15,021.00	-13,821.00	-1151.75%
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	18,506.16	2,967.41	0	21,473.57	-12,473.57	-138.60%
REFACCIONES, ACCESORIOS Y HERR	0	0.00	0	1,517.00	0	1,517.00	-1,517.00	
TRABAJOS DE IMPRENTA	12,000.00	12,000.00	11,780.00	4,533.00	0	16,313.00	-4,313.00	-35.94%
VESTUARIO, UNIFORMES Y BLANCOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	63,500.00	63,500.00	150,823.17	40,429.35	0	191,252.52	-127,752.52	-201.19%
ARRENDAMIENTO DE EDIFICIOS Y L	42,000.00	42,000.00	50,820.52	15,675.69	0	66,496.21	-24,496.21	-58.32%
ATENCION A VISITANTES	0	0.00	0	4,596.00	0	4,596.00	-4,596.00	
SERVICIO DE AGUA POTABLE	0	0.00	24	156	0	180	-180.00	
SERVICIO DE ENERGIA ELECTRICA	6,500.00	6,500.00	6,118.54	394.33	0	6,512.87	-12.87	-0.20%
SERVICIO DE MENSAJERIA Y PAQUE	0	0.00	0	8,093.00	0	8,093.00	-8,093.00	
SERVICIO TELEFONICO	12,000.00	12,000.00	32,316.39	2,834.33	0	35,150.72	-23,150.72	-192.92%
VIATICOS	3,000.00	3,000.00	61,543.72	8,680.00	0	70,223.72	-67,223.72	-2240.79%
EDUCACION Y FOMENTO PARA TENEN	96,470.00	96,470.00	162,422.69	13,901.33	0	176,324.02	-79,854.02	-82.78%
MATERIALES Y SUMINISTROS	66,270.00	66,270.00	78,051.77	5,520.17	0	83,571.94	-17,301.94	-26.11%
ALIMENTACION DE ANIMALES	0	0	4,465.00	1,760.00	0	6,225.00	-6,225.00	
ANESTESICOS Y TRANQUILIZANTES	3,750.00	3,750.00	2,890.00	0	0	2,890.00	860.00	22.93%
COMBUSTIBLES, LUBRICANTES Y AD	14,520.00	14,520.00	31,462.64	2,426.17	0	33,888.81	-19,368.81	-133.39%
FUMIGACIONES	3,000.00	3,000.00	1,000.00	0	0	1,000.00	2,000.00	66.67%
JAULAS, EQUIPO DE INMOVILIZACI	25,000.00	25,000.00	25,172.00	0	0	25,172.00	-172.00	-0.69%
MATERIAL DE LIMPIEZA	5,000.00	5,000.00	1,994.45	0	0	1,994.45	3,005.55	60.11%
MATERIAL Y EQUIPO QUIRURGICO	10,000.00	10,000.00	6,737.68	0	0	6,737.68	3,262.32	32.62%
MATERIALES Y UTILES DE OFICINA	0	0	4,330.00	0	0	4,330.00	-4,330.00	
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	
VESTUARIO, UNIFORMES Y BLANCOS	5,000.00	5,000.00	0	1,334.00	0	1,334.00	3,666.00	73.32%
SERVICIOS GENERALES	26,000.00	26,000.00	83,358.92	8,381.16	0	91,740.08	-65,740.08	-252.85%
ARRENDAMIENTO DE EDIFICIOS Y L	0	0	24,778.76	0	0	24,778.76	-24,778.76	
IMPRESIONES Y PUBLICACIONES OF	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	0	0	19,885.01	5,152.50	0	25,037.51	-25,037.51	
SERVICIO DE ENERGIA ELECTRICA	0	0	6,375.54	394.33	0	6,769.87	-6,769.87	
SERVICIO TELEFONICO	12,000.00	12,000.00	32,319.61	2,834.33	0	35,153.94	-23,153.94	-192.95%
VIATICOS	8,000.00	8,000.00	0	0	0	0	8,000.00	100.00%
BIENES MUEBLES E INMUEBLES	4,200.00	4,200.00	1,012.00	0	0	1,012.00	3,188.00	75.90%
EQUIPOS Y APARATOS DE COMUNICA	4,200.00	4,200.00	1,012.00	0	0	1,012.00	3,188.00	75.90%
SERVICIO MEDICO DE LA ADMINIST	500,000.00	500,000.00	0	0	0	0	500,000.00	100.00%
SERVICIOS GENERALES	500,000.00	500,000.00	0	0	0	0	500,000.00	100.00%
SERVICIO MEDICO	500,000.00	500,000.00	0	0	0	0	500,000.00	100.00%
LIMPIA	7,410,483.99	7,444,845.58	6,630,088.39	1,423,401.96	414,677.67	7,638,812.68	-193,967.10	-2.61%
SERVICIOS PER. LIMPIA	7,368,483.99	7,402,845.58	6,215,410.72	1,008,174.96	0	7,223,585.68	179,259.90	2.42%
COMPENSACION PERSONAL DE CONFI	10,054.80	10,054.80	0	0	0	0	10,054.80	100.00%
GASTOS MEDICOS	120,000.00	120,000.00	343,742.08	101,914.87	0	445,656.95	-325,656.95	-271.38%
ASISTENCIA MEDICA.	90,000.00	90,000.00	142,968.83	4,135.87	0	147,104.70	-57,104.70	-63.45%
ANALISIS Y ESTUDIOS	24,000.00	24,000.00	19,509.25	3,779.00	0	23,288.25	711.75	2.97%
HOSPITALIZACION	6,000.00	6,000.00	181,264.00	94,000.00	0	275,264.00	-269,264.00	-4487.73%
GRATIFICACION ANUAL	538,740.60	565,677.63	0	482,710.00	0	482,710.00	82,967.63	14.67%
GRATIFICACIONES	180,000.00	180,000.00	16,950.00	500	0	17,450.00	162,550.00	90.31%
MEDICAMENTOS	144,000.00	144,000.00	109,715.00	27,685.03	0	137,400.03	6,599.97	4.58%
PRIMA DOMINICAL	24,000.00	24,000.00	16,266.00	1,426.00	0	17,692.00	6,308.00	26.28%
PRIMA VACACIONAL	73,077.39	78,698.73	71,144.00	11,284.00	0	82,428.00	-3,729.27	-4.74%
SUELDO PERSONAL BASE	4,774,432.44	4,776,235.69	3,552,847.00	324,256.00	0	3,877,103.00	899,132.69	18.83%
SUELDO PERSONAL CONFIANZA	64,178.76	64,178.73	0	0	0	0	64,178.73	100.00%
SUELDO PERSONAL EVENTUAL	1,200,000.00	1,200,000.00	1,920,750.64	57,491.06	0	1,978,241.70	-778,241.70	-64.85%
TIEMPO EXTRA	240,000.00	240,000.00	183,996.00	908	0	184,904.00	55,096.00	22.96%
GASTOS DE OPERACION	42,000.00	42,000.00	414,677.67	415,227.00	414,677.67	415,227.00	-373,227.00	-888.64%
SALUD PUBLICA	42,000.00	42,000.00	414,677.67	415,227.00	414,677.67	415,227.00	-373,227.00	-888.64%
RECOLECCION DE BASURA	42,000.00	42,000.00	414,677.67	415,227.00	414,677.67	415,227.00	-373,227.00	-888.64%
MATERIALES Y SUMINISTROS	42,000.00	42,000.00	414,677.67	63,799.75	414,677.67	63,799.75	-21,799.75	-51.90%
DIVERSOS	42,000.00	42,000.00	414,677.67	0	414,677.67	0	42,000.00	100.00%
MATERIAL DE LIMPIEZA	0	0.00	0	36,116.60	0	36,116.60	-36,116.60	
MATERIALES Y UTILES DE OFICINA	0	0.00	0	295	0	295	-295.00	
REFACCIONES, ACCESORIOS, Y HER	0	0.00	0	18,043.15	0	18,043.15	-18,043.15	
VESTUARIO, UNIFORMES Y BLANCOS	0	0.00	0	9,345.00	0	9,345.00	-9,345.00	
SERVICIOS GENERALES	0	0.00	0	351,427.25	0	351,427.25	-351,427.25	
MTTO. Y CONSERVACION DE EQUIPO	0	0.00	0	1,904.00	0	1,904.00	-1,904.00	
MANTENIMIENTO Y CONSERVACION D	0	0.00	0	345,983.25	0	345,983.25	-345,983.25	
SERVICIO DE AGUA POTABLE	0	0.00	0	3,540.00	0	3,540.00	-3,540.00	
MERCADOS	733,405.44	854,179.84	701,962.11	165,067.46	0	867,029.57	-12,849.73	-1.50%
SERVICIOS PER. MERCADO	701,505.44	710,279.84	600,168.44	138,350.00	0	738,518.44	-28,238.60	-3.98%
GASTOS MEDICOS	12,000.00	12,000.00	33,000.00	15,200.00	0	48,200.00	-36,200.00	-301.67%
ASISTENCIA MEDICA.	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
HOSPITALIZACION	5,000.00	5,000.00	33,000.00	15,200.00	0	48,200.00	-43,200.00	-864.00%
GRATIFICACION ANUAL	59,434.80	66,352.68	0	68,754.00	0	68,754.00	-2,401.32	-3.62%
GRATIFICACIONES	4,800.00	4,800.00	6,163.00	0	0	6,163.00	-1,363.00	-28.40%
MEDICAMENTOS	14,000.00	14,000.00	10,053.44	4,400.00	0	14,453.44	-453.44	-3.24%
PRIMA DOMINICAL	6,000.00	6,000.00	1,302.00	122	0	1,424.00	4,576.00	76.27%
PRIMA VACACIONAL	8,096.40	9,952.90	10,389.00	1,919.00	0	12,308.00	-2,355.10	-23.66%
SUELDO PERSONAL BASE	508,665.96	508,665.96	449,824.00	40,581.00	0	490,405.00	18,260.96	3.59%
SUELDO PERSONAL CONFIANZA	88,508.28	88,508.30	81,114.00	7,374.00	0	88,488.00	20.30	0.02%
TIEMPO EXTRA	0	0	8,323.00	0	0	8,323.00	-8,323.00	
GASTOS DE OPERACION	31,900.00	143,900.00	101,793.67	26,717.46	0	128,511.13	15,388.87	10.69%
INFRAESTRUCTURA MUNICIPAL	31,900.00	143,900.00	101,793.67	26,717.46	0	128,511.13	15,388.87	10.69%
ADMINISTRACION, SUPERVISION Y	31,900.00	143,900.00	101,793.67	26,717.46	0	128,511.13	15,388.87	10.69%
SERVICIOS PERSONALES	2,800.00	2,800.00	0	0	0	0	2,800.00	100.00%
GRATIFICACIONES	2,800.00	2,800.00	0	0	0	0	2,800.00	100.00%
MATERIALES Y SUMINISTROS	12,600.00	72,600.00	34,184.72	5,573.74	0	39,758.46	32,841.54	45.24%
FUMIGACIONES	0	50,000.00	15,180.00	0	0	15,180.00	34,820.00	69.64%
MATERIALES DE LIMPIEZA	0	10,000.00	0	362.25	0	362.25	9,637.75	96.38%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	3,379.72	1,811.49	0	5,191.21	-2,191.21	-73.04%
TRABAJOS DE IMPRENTA	9,600.00	9,600.00	15,625.00	3,400.00	0	19,025.00	-9,425.00	-98.18%
SERVICIOS GENERALES	16,500.00	68,500.00	67,608.95	21,143.72	0	88,752.67	-20,252.67	-29.57%
MANTENIMIENTO Y CONSERVACION D	8,000.00	60,000.00	42,892.30	20,203.42	0	63,095.72	-3,095.72	-5.16%
SERVICIO DE ENERGIA ELECTRICA	5,000.00	5,000.00	16,634.90	304	0	16,938.90	-11,438.90	-207.98%
SERVICIO TELEFONICO	3,000.00	3,000.00	8,081.75	636.3	0	8,718.05	-5,718.05	-190.60%
PANTEONES	656,696.46	659,979.47	533,784.40	131,728.73	744.94	664,768.19	-7,071.73	-0.73%
SERVICIOS PER. PANTEON	599,896.26	603,179.27	480,420.48	120,975.00	0	601,395.48	1,783.79	0.30%
GASTOS MEDICOS	12,000.00	12,000.00	43,000.00	20,950.00	0	63,950.00	-51,950.00	-432.92%
ASISTENCIA MEDICA.	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
HOSPITALIZACION	5,000.00	5,000.00	43,000.00	20,950.00	0	63,950.00	-58,950.00	-1179.00%
GRATIFICACION ANUAL	54,012.48	56,713.10	0	5				

ADMINISTRACION, SUPERVISION Y PANTON MUNICIPAL 2008	56,800.20	56,800.20	53,363.92	10,753.73	744.94	63,372.71	-6,572.51	-11.57%
MATERIALES Y SUMINISTROS	56,800.20	56,800.20	53,363.92	10,753.73	744.94	63,372.71	-6,572.51	-11.57%
DIVERSOS	8,196.00	8,196.00	13,108.16	3,667.43	744.94	16,030.65	-7,834.65	-95.59%
MATERIAL DE LIMPIEZA	500	500	744.94	0	744.94	0	500.00	100.00%
MATERIALES Y UTILES DE OFICINA	0	0.00	0	180.94	0	180.94	-180.94	
REFACCIONES, ACCESORIOS Y HERR	3,696.00	3,696.00	8,812.82	2,250.09	0	11,062.91	-7,366.91	-199.32%
SERVICIOS GENERALES	4,000.00	4,000.00	3,550.40	1,236.40	0	4,786.80	-786.80	-19.67%
MANTENIMIENTO Y CONSERVACION D	48,604.20	48,604.20	40,255.76	7,086.30	0	47,342.06	1,262.14	2.60%
SERVICIO DE AGUA	29,404.20	29,404.20	24,280.23	6,090.00	0	30,370.23	-966.03	-3.29%
SERVICIO DE ENERGIA ELECTRICA	0	0.00	120	360	0	480	-480.00	
SERVICIO TELEFONICO	7,200.00	7,200.00	7,774.00	0	0	7,774.00	-574.00	-7.97%
SERVICIO TELEFONICO	12,000.00	12,000.00	8,081.53	636.3	0	8,717.83	3,282.17	27.35%
PARQUES Y JARDINES	1,230,788.85	1,368,310.33	1,481,328.48	261,039.10	27,448.12	1,714,919.46	-346,609.13	-25.33%
SERVICIOS PER. PARQUES Y JARD.	1,193,763.85	1,201,010.33	930,241.13	209,896.00	0	1,140,137.13	60,873.20	5.07%
GASTOS MEDICOS	47,000.00	47,000.00	115,035.00	20,500.00	0	135,535.00	-88,535.00	-188.37%
ASISTENCIA MEDICA.	40,000.00	40,000.00	35	0	0	35	39,965.00	99.91%
ANALISIS Y ESTUDIOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
HOSPITALIZACION	5,000.00	5,000.00	115,000.00	20,500.00	0	135,500.00	-130,500.00	-2610.00%
GRATIFICACION ANUAL	91,025.28	96,486.80	0	102,383.00	0	102,383.00	-5,896.20	-6.11%
GRATIFICACIONES	24,000.00	24,000.00	330	0	0	330	23,670.00	98.63%
MEDICAMENTOS	14,000.00	14,000.00	15,559.13	8,210.00	0	23,769.13	-9,769.13	-69.78%
PRIMA DOMINICAL	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
PRIMA VACACIONAL	12,649.73	14,434.81	15,396.00	7,475.00	0	22,871.00	-8,436.19	-58.44%
SUELDO PERSONAL BASE	866,088.84	866,088.72	756,630.00	71,328.00	0	827,958.00	38,130.72	4.40%
SUELDO PERSONAL CONFIANZA	0	0	0	0	0	0	0.00	
SUELDO PERSONAL EVENTUAL	114,000.00	114,000.00	0	0	0	0	114,000.00	100.00%
TIEMPO EXTRA	24,000.00	24,000.00	27,291.00	0	0	27,291.00	-3,291.00	-13.71%
GASTOS DE OPERACION	37,025.00	167,300.00	551,087.35	51,143.10	27,448.12	574,782.33	-407,482.33	-243.56%
IMPULSO Y BIENESTAR SOCIAL	37,025.00	167,300.00	551,087.35	51,143.10	27,448.12	574,782.33	-407,482.33	-243.56%
MANTENIMIENTO DE PARQUES Y JAR	0	0	3,907.62	2,626.70	3,907.62	2,626.70	-2,626.70	
MATERIALES Y SUMINISTROS	0	0	3,907.62	0	3,907.62	0	0.00	
DIVERSOS	0	0	3,907.62	0	3,907.62	0	0.00	
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	2,626.70	0	2,626.70	-2,626.70	
ATENCION A FUNCIONARIOS Y EEMPL	0	0	0	495	0	495	-495.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	2,131.70	0	2,131.70	-2,131.70	
MANEJO DE LAS AREAS VERDES EN	37,025.00	167,300.00	547,179.73	48,516.40	23,540.50	572,155.63	-404,855.63	-241.99%
MATERIALES Y SUMINISTROS	30,025.00	77,000.00	133,275.75	48,216.40	23,540.50	157,951.65	-80,951.65	-105.13%
ARTICULOS DE JARDINERIA Y PLAN	30,000.00	30,000.00	128,943.05	36,238.60	23,540.50	141,641.15	-111,641.15	-372.14%
COMBUSTIBLES, LUBRICANTES Y AD	25	5,000.00	1,104.00	0	0	1,104.00	3,896.00	77.92%
FUMIGACIONES	0	0	0	0	0	0	0.00	
PLANTAS FLORES Y ARBOLES	0	40,000.00	2,000.00	0	0	2,000.00	38,000.00	95.00%
REFACCIONES, ACCESORIOS Y HERR	0	2,000.00	1,228.70	11,977.80	0	13,206.50	-11,206.50	-560.33%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	7,000.00	90,300.00	413,903.98	300	0	414,203.98	-323,903.98	-358.70%
CAPACITACION	0	0	0	0	0	0	0.00	
HONORARIOS ASIMILADOS A SALARI	0	30,000.00	0	0	0	0	30,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	2,000.00	238.98	300	0	538.98	1,461.02	73.05%
PRIMAS DE SEGURO VEHICULAR	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	0	51,300.00	413,665.00	0	0	413,665.00	-362,365.00	-706.36%
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0.00	
EQUIPO DE COMUNICACION	0	0	0	0	0	0	0.00	
VEHICULOS Y EQUIPO DE TRANSPOR	0	0	0	0	0	0	0.00	
RASTRO MUNICIPAL	738,573.36	742,023.71	681,272.29	179,091.63	7,854.45	852,509.47	-110,485.76	-14.89%
SERVICIOS PER. RASTRO	617,126.36	620,576.71	521,670.12	132,019.32	0	653,689.44	-33,112.73	-5.34%
COMPENSACION PERSONAL DE CONFI	26,825.40	26,825.40	24,574.00	2,234.00	0	26,808.00	17.40	0.06%
GASTOS MEDICOS	19,200.00	19,200.00	41,000.00	23,200.00	0	64,200.00	-45,000.00	-234.38%
ASISTENCIA MEDICA.	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
ANALISIS Y ESTUDIOS	9,200.00	9,200.00	0	0	0	0	9,200.00	100.00%
HOSPITALIZACION	5,000.00	5,000.00	41,000.00	23,200.00	0	64,200.00	-59,200.00	-1184.00%
GRATIFICACION ANUAL	56,798.76	59,638.70	0	62,854.00	0	62,854.00	-3,215.30	-5.39%
GRATIFICACIONES	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MEDICAMENTOS	10,000.00	10,000.00	5,310.12	3,897.32	0	9,207.44	792.56	7.93%
PRIMA VACACIONAL	7,938.40	8,549.05	9,010.00	0	0	9,010.00	-460.95	-5.39%
SUELDO PERSONAL BASE	390,285.24	390,285.00	354,467.00	31,996.00	0	386,463.00	3,822.00	0.98%
SUELDO PERSONAL CONFIANZA	94,078.56	94,078.56	86,218.00	7,838.00	0	94,056.00	22.56	0.02%
SUELDO PERSONAL EVENTUAL	0	0	0	0	0	0	0.00	
TIEMPO EXTRA	0	0	1,091.00	0	0	1,091.00	-1,091.00	
GASTOS DE OPERACION	121,447.00	121,447.00	159,602.17	47,072.31	7,854.45	198,820.03	-77,373.03	-63.71%
SALUD PUBLICA	121,447.00	121,447.00	159,602.17	47,072.31	7,854.45	198,820.03	-77,373.03	-63.71%
RASTRO SALUDABLE SALVATIERRA 2	121,447.00	121,447.00	159,602.17	47,072.31	7,854.45	198,820.03	-77,373.03	-63.71%
MATERIALES Y SUMINISTROS	77,483.00	77,483.00	99,761.03	25,736.75	7,854.45	117,643.33	-40,160.33	-51.83%
COMBUSTIBLE Y LUBRICANTES	18,000.00	18,000.00	10,241.40	0	0	10,241.40	7,758.60	43.10%
DIVERSOS	5,475.00	5,475.00	7,854.45	0	7,854.45	0	5,475.00	100.00%
GAS L.P.	47,500.00	47,500.00	73,344.34	12,686.05	0	86,030.39	-38,530.39	-81.12%
MATERIAL DE LIMPIEZA	0	0.00	0	473.8	0	473.8	-473.80	
MATERIALES Y UTILES DE OFICINA	2,680.00	2,680.00	2,746.38	507	0	3,253.38	-573.38	-21.39%
MATERIALES Y UTILES PARA EL PR	1,800.00	1,800.00	3,008.35	439.25	0	3,447.60	-1,647.60	-91.53%
PRENDAS DE PROTECCION	0	0.00	0	3,447.65	0	3,447.65	-3,447.65	
REFACCIONES, ACCESORIOS Y HERR	1,428.00	1,428.00	2,566.11	0	0	2,566.11	-1,138.11	-79.70%
TRABAJOS DE IMPRENTA	600	600	0	4,250.00	0	4,250.00	-3,650.00	-608.33%
BALAS PARA SACRIFICIO DE ANIMA	0	0.00	0	3,933.00	0	3,933.00	-3,933.00	
SERVICIOS GENERALES	43,964.00	43,964.00	59,841.14	3,714.97	0	63,556.11	-19,592.11	-44.56%
ATENCION A VISITANTES	1,200.00	1,200.00	722	0	0	722	478.00	39.83%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	14,251.33	223.67	0	14,475.00	-13,475.00	-1347.50%
SERVICIO DE AGUA POTABLE	1,664.00	1,664.00	576	144	0	720	944.00	56.73%
SERVICIO DE ENERGIA ELECTRICA	30,000.00	30,000.00	36,210.06	2,711.00	0	38,921.06	-8,921.06	-29.74%
SERVICIO TELEFONICO	9,600.00	9,600.00	8,081.75	636.3	0	8,718.05	881.95	9.19%
TENENCIAS Y PLACAS DE VEHICULO	500	500	0	0	0	0	500.00	100.00%
BIENES MUEBLES E INMUEBLES	0	0.00	0	17,620.59	0	17,620.59	-17,620.59	
EQUIPO DE APOYO	0	0.00	0	17,620.59	0	17,620.59	-17,620.59	
SERVICIOS PUBLICOS MUNICIPALES	1,219,161.72	1,485,223.88	907,640.59	252,881.40	4,500.00	1,156,021.99	329,201.89	22.17%
SERVICIOS PER. SERV. MUNICIPAL	1,219,161.72	1,235,223.88	783,798.39	197,483.00	0	981,281.39	253,942.49	20.56%
COMPENSACION PERSONAL DE CONFI	73,155.60	73,155.60	61,977.00	6,094.00	0	68,071.00	5,084.60	6.95%
GASTOS MEDICOS	15,500.00	15,500.00	131,391.43	46,980.00	0	178,371.43	-162,871.43	-1050.78%
ASISTENCIA MEDICA.	8,000.00	8,000.00	449.43	0	0	449.43	7,550.57	94.38%
ANALISIS Y ESTUDIOS	500	500	250	0	0	250	250.00	50.00%
HOSPITALIZACION	7,000.00	7,000.00	130,692.00	46,980.00	0	177,672.00	-170,672.00	-2438.17%
GRATIFICACION ANUAL	99,518.52	109,470.37	0	78,490.00	0	78,490.00	30,980.37	28.30%
GRATIFICACIONES	72,000.00	72,000.00	6,694.00	500	0	7,194.00	64,806.00	90.01%
MEDICAMENTOS	20,000.00	20,000.00	16,921.96	7,050.00	0	23,971.96	-3,971.96	-19.86%
PRIMA VACACIONAL	10,188.92	16,299.24	10,905.00	2,111.00	0	13,016.00	3,283.24	20.14%
SUELDO PERSONAL BASE	665,388.48	665,388.47	370,208.00	36,310.00	0	406,518.00	258,870.47	38.91%
SUELDO PERSONAL CONFIANZA	239,410.20	239,410.20	184,372.00	19,948.00	0	204,320.00	35,090.20	14.66%
TIEMPO EXTRA	24,000.00	24,000.00	1,329.00	0	0	1,329.00	22,671.00	94.46%
GASTOS DE OPERACION	0	250,000.00	123,842.20	55,398.40	4,500.00	174,740.60	75,259.40	30.10%
ADMINISTRACION, SUPERVISION Y	0	220,000.00	118,966.20	49,380.45	4,500.00	163,846.65	56,153.35	25.52%
ATENCION, GESTION, Y SUPERVISI	0	220,000.00	118,966.20	49,380.45	4,500.00	163,846.65	56,153.35	25.52%
SERVICIOS PERSONALES	0	0	0	0	0	0	0.00	
GRATIFICACIONES	0	0	0	0	0	0	0.00	
MATERIALES Y SUMINISTROS	0	90,000.00	13,621.66	26,030.64	0	39,652.30	50,347.70	55.94%
COMBUSTIBLES LUBRICANTES Y ADI	0	10,000.00	0	0	0	0	10,000.00	100.00%
DIVERSOS	0	4,000.00	0	0	0	0	4,000.00	100.00%
FUMIGACIONES	0	12,000.00	0	0	0	0	12,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	0	14,000.00	9,736.66	2,025.22	0	11,761.88	2,238.12	15.99%
MATERIALES PARA EL PROCESAMIE	0	10,000.00	2,085.00	0	0	2,085.00	7,915.00	79.15%
PLAGUICIDAS, ABONOS, FERTILIZA	0	15,000.00	0	4,500.00	0	4,500.00	10,500.00	70.00%
REFACCIONES ACCESORIOS Y HERRA	0	25,000.00	0	15,812.92	0	15,812.92	9,187.08	36.75%
TRABAJOS DE IMPRENTA	0	130,000.00	1,800.00	3,692.				

MANTENIMIENTO Y CONSERVACION D	0	40,000.00	403.25	10,212.69	0	10,615.94	29,384.06	73.46%
SERVICIO DE ENERGIA ELECTRICA	0	65,000.00	39,991.56	3,442.73	0	43,434.29	21,565.71	33.18%
SERVICIO TELEFONICO	0	3,000.00	58,553.73	3,802.89	0	62,356.62	-59,356.62	-1978.55%
VIARIOS	0	2,000.00	4,500.00	0	4,500.00	0	2,000.00	100.00%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
ECOLOGICO	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO DE LAS AREAS VER	0	0	0	0	0	0	0.00	0.00%
SERVICIOS PERSONALES	0	0	0	0	0	0	0.00	0.00%
GRATIFICACIONES	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
VIATICOS	0	30,000.00	0	0	0	0	30,000.00	100.00%
SALUD PUBLICA	0	30,000.00	4,876.00	6,017.95	0	10,893.95	19,106.05	63.69%
MANTENIMIENTO SOBRE LIMPIEZA D	0	0	4,876.00	6,017.95	0	10,893.95	-10,893.95	
SERVICIOS PERSONALES	0	0	0	0	0	0	0.00	0.00%
GRATIFICACIONES	0	30,000.00	0	0	0	0	30,000.00	100.00%
MATERIALES Y SUMINISTROS	0	30,000.00	4,876.00	6,017.95	0	10,893.95	19,106.05	63.69%
MATERIAL DE LIMPIEZA	0	0	4,876.00	6,017.95	0	10,893.95	-10,893.95	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	0.00%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
MANEJO ADECUADO DE RESIDUOS SO	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	0.00%
VIAJES TIERRA TEZONTLE	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%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
RENTA DE MAQUINARIA	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO D-05 BOMBAS	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	0.00%
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0.00	0.00%
EQUIPO DE COMUNICACION	0	0	0	0	0	0	0.00	0.00%
RECOLECCION DE RESIDUOS SOLIDO	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO DE LAS 9 UNIDADE	0	0	0	0	0	0	0.00	0.00%
PRIMAS DE SEGURO VEHICULAR	0	0	0	0	0	0	0.00	0.00%
ADQUISICION DE UNIDADES COMPAC	0	0	0	0	0	0	0.00	0.00%
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0.00	0.00%
EQUIPO DE COMUNICACION	0	0	0	0	0	0	0.00	0.00%
VEHICULOS Y EQUIPO DE TRANSPOR	0	0	0	0	0	0	0.00	0.00%
BARRIDO DE CALLES, ACCESOS A E	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
ACEITES Y LUBRICANTES	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO DE UN VEHICULO	0	0	0	0	0	0	0.00	0.00%
SEGURO DE VEHICULO	0	0	0	0	0	0	0.00	0.00%
EQUIPO DE COMUNICACION	0	0	0	0	0	0	0.00	0.00%
ABASTECIMIENTO DE AGUA POTABLE	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
ACEITES Y LUBRICANTES	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO DE LAS 5 UNIDADES	0	0	0	0	0	0	0.00	0.00%
PRIMAS DE SEGURO VEHICULAR	0	0	0	0	0	0	0.00	0.00%
EQUIPO DE COMUNICACION	0	0	0	0	0	0	0.00	0.00%
ADQUISICION DE 1 PIPA	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y MEJORAMIENTO D	0	0	0	0	0	0	0.00	0.00%
CARPINTERIA	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%
REFACCIONES, ACCESORIOS Y HERR	0	0	0	0	0	0	0.00	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MECANICO	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%
REFACCIONES, ACCESORIOS Y HERR	0	0	0	0	0	0	0.00	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
HERRERIA	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%
REFACCIONES, ACCESORIOS Y HERR	0	0	0	0	0	0	0.00	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
ALBAÑILERIA	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%
REFACCIONES, ACCESORIOS Y HERR	0	0	0	0	0	0	0.00	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
PLOMERIA	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%
REFACCIONES, ACCESORIOS Y HERR	0	0	0	0	0	0	0.00	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
PLANEACION Y ATENCION A LA CIU	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	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%
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	0.00%
SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	0.00%
EQUIPO DE COMPUTO	0	0	0	0	0	0	0.00	0.00%
MOBILIARIO Y EQUIPO DE OFICINA	0	0	0	0	0	0	0.00	0.00%
VEHICULOS Y EQUIPO DE TRANSPOR	0	0	0	0	0	0	0.00	0.00%
ORGANISMOS PUBLICOS DESCENTRAL	3,168,538.00	3,637,458.00	3,248,740.28	388,717.72	0	3,637,458.00	0.00	0.00%
CASA DE LA CULTURA	609,000.00	556,920.00	462,000.00	94,920.00	0	556,920.00	0.00	0.00%
GASTOS DE OPERACION	609,000.00	556,920.00	462,000.00	94,920.00	0	556,920.00	0.00	0.00%
DESARROLLO INTEGRAL DE LA FAMI	609,000.00	556,920.00	462,000.00	94,920.00	0	556,920.00	0.00	0.00%
OPERACION DE CASA DE LA CULTUR	609,000.00	556,920.00	462,000.00	94,920.00	0	556,920.00	0.00	0.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	609,000.00	556,920.00	462,000.00	94,920.00	0	556,920.00	0.00	0.00%
SUBSIDIOS	609,000.00	556,920.00	462,000.00	94,920.00	0	556,920.00	0.00	0.00%
DESARROLLO INTEGRAL DE LA FAMI	2,559,538.00	3,080,538.00	2,786,740.28	293,797.72	0	3,080,538.00	0.00	0.00%
GASTOS DE OPERACION	2,559,538.00	3,080,538.00	2,786,740.28	293,797.72	0	3,080,538.00	0.00	0.00%
DESARROLLO INTEGRAL DE LA FAMI	2,559,538.00	3,080,538.00	2,786,740.28	293,797.72	0	3,080,538.00	0.00	0.00%
OPERACION DEL SISTEMA MUNICIPIA	2,559,538.00	3,080,538.00	2,786,740.28	293,797.72	0	3,080,538.00	0.00	0.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	2,559,538.00	3,080,538.00	2,786,740.28	293,797.72	0	3,080,538.00	0.00	0.00%
SUBSIDIOS	2,559,538.00	3,080,538.00	2,786,740.28	293,797.72	0	3,080,538.00	0.00	0.00%
OTROS	427,920.00	471,852.00	340,980.00	121,452.00	0	462,432.00	9,420.00	2.00%
ASILO DE ANCIANOS	91,200.00	91,200.00	79,200.00	7,200.00	0	86,400.00	4,800.00	5.26%
GASTOS DE OPERACION	91,200.00	91,200.00	79,200.00	7,200.00	0	86,400.00	4,800.00	5.26%
IMPULSO Y BIENESTAR SOCIAL	91,200.00	91,200.00	79,200.00	7,200.00	0	86,400.00	4,800.00	5.26%
OPERACION DEL ASILO DE ANCIANO	91,200.00	91,200.00	79,200.00	7,200.00	0	86,400.00	4,800.00	5.26%
AYUDAS, SUBSIDIOS Y TRANSFEREN	91,200.00	91,200.00	79,200.00	7,200.00	0	86,400.00	4,800.00	5.26%

SUBSIDIOS	91,200.00	91,200.00	79,200.00	7,200.00	0	86,400.00	4,800.00	5.26%
BOMBEROS	117,720.00	117,720.00	68,670.00	29,430.00	0	98,100.00	19,620.00	16.67%
GASTOS DE OPERACION	117,720.00	117,720.00	68,670.00	29,430.00	0	98,100.00	19,620.00	16.67%
IMPULSO Y BIENESTAR SOCIAL	117,720.00	117,720.00	68,670.00	29,430.00	0	98,100.00	19,620.00	16.67%
OPERACION DE BOMBEROS	117,720.00	117,720.00	68,670.00	29,430.00	0	98,100.00	19,620.00	16.67%
AYUDAS, SUBSIDIOS Y TRANSFEREN	117,720.00	117,720.00	68,670.00	29,430.00	0	98,100.00	19,620.00	16.67%
SUBSIDIOS	117,720.00	117,720.00	68,670.00	29,430.00	0	98,100.00	19,620.00	16.67%
CRUZ ROJA	108,000.00	108,000.00	99,000.00	66,000.00	0	165,000.00	-57,000.00	-52.78%
GASTOS DE OPERACION	108,000.00	108,000.00	99,000.00	66,000.00	0	165,000.00	-57,000.00	-52.78%
IMPULSO Y BIENESTAR SOCIAL	108,000.00	108,000.00	99,000.00	66,000.00	0	165,000.00	-57,000.00	-52.78%
OPERACION DE CRUZ ROJA	108,000.00	108,000.00	99,000.00	66,000.00	0	165,000.00	-57,000.00	-52.78%
AYUDAS, SUBSIDIOS Y TRANSFEREN	108,000.00	108,000.00	99,000.00	66,000.00	0	165,000.00	-57,000.00	-52.78%
SUBSIDIOS	108,000.00	108,000.00	99,000.00	66,000.00	0	165,000.00	-57,000.00	-52.78%
MUSEO DE LA CIUDAD	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
GASTOS DE OPERACION	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
OPERACION DEL MUSEO DE LA CIUD	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
SUBSIDIOS	42,000.00	42,000.00	0	0	0	0	42,000.00	100.00%
UNIDEG	69,000.00	112,932.00	94,110.00	18,822.00	0	112,932.00	0.00	0.00%
GASTOS DE OPERACION	69,000.00	112,932.00	94,110.00	18,822.00	0	112,932.00	0.00	0.00%
IMPULSO Y BIENESTAR SOCIAL	69,000.00	112,932.00	94,110.00	18,822.00	0	112,932.00	0.00	0.00%
OPERACION DE LA UNIDEG	69,000.00	112,932.00	94,110.00	18,822.00	0	112,932.00	0.00	0.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	69,000.00	112,932.00	94,110.00	18,822.00	0	112,932.00	0.00	0.00%
SUBSIDIOS	69,000.00	112,932.00	94,110.00	18,822.00	0	112,932.00	0.00	0.00%
PROGRAMAS ESTATALES	0	0	0	0	0	0	0.00	0.00%
GASTOS DE OPERACION	0	0	0	0	0	0	0.00	0.00%
INFRAESTRUCTURA MUNICIPAL	0	0	0	0	0	0	0.00	0.00%
OPERACION DE LOS PROGRAMAS EST	0	0	0	0	0	0	0.00	0.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	0	0	0	0	0	0	0.00	0.00%
APORTACIONES A PROGRAMAS ESTAT	0	0	0	0	0	0	0.00	0.00%
RAMO 33	70,462,238.00	89,661,354.33	81,901,052.47	9,271,148.94	2,553,586.56	88,618,614.85	1,042,739.48	1.16%
FONDO 1 2008 INFRAESTRUCTURA	41,172,323.00	49,486,220.00	46,811,986.16	4,411,875.50	2,553,586.56	48,670,275.10	815,944.90	1.65%
ACCIONES DIFERENTES A OBRA	0	0	46,811,986.16	4,411,875.50	2,553,586.56	48,670,275.10	-48,670,275.10	
GASTOS INDIRECTOS	0	0	1,187,077.91	0	0	1,187,077.91	-1,187,077.91	
GASTOS INSTITUCIONALES	0	0	806,852.26	10,147.52	0	816,999.78	-816,999.78	
P.E.C.	0	0	270,000.00	0	0	270,000.00	-270,000.00	
BACHEO	0	0	1,014,884.77	126,162.59	0	1,141,047.36	-1,141,047.36	
LAS CRUCES EST. DEL C. LAGUNIL	0	0	4,032.00	0	0	4,032.00	-4,032.00	
CAMINO SACACOSECHAS	0	0	1,060,000.00	0	0	1,060,000.00	-1,060,000.00	
BECAS *CONTIGO VAMOS A LA ESCU	0	0	783,266.29	0	0	783,266.29	-783,266.29	
MI CASA DIFERENTE	0	0	3,850,000.00	0	0	3,850,000.00	-3,850,000.00	
PROY. REESTRUC. RESTAU.CUPULA	0	0	275,000.00	0	0	275,000.00	-275,000.00	
ESTIMULOS A LA EDUCACION BASIC	0	0	1,332,100.38	0	0	1,332,100.38	-1,332,100.38	
ESCUELA DIGNA	0	0	1,492,200.00	0	0	1,492,200.00	-1,492,200.00	
REHAB. POZO DE AGUA POT. SANTO	0	0	161,000.00	0	0	161,000.00	-161,000.00	
CONFORMACION CUNETAS SALVAT.-C	0	0	546,904.38	0	0	546,904.38	-546,904.38	
INST. EDUCATIVAS CULTURALES	0	0	379,993.39	71,888.74	0	451,882.13	-451,882.13	
PROG. PISO FIRME	0	0	1,102,893.19	0	0	1,102,893.19	-1,102,893.19	
PROGRAMAS DE DESARROLLO RURAL	0	0	5,374,250.00	57,500.00	1,581,250.00	3,850,500.00	-3,850,500.00	
REHABILITACION DE DRENAS Y CAN	0	0	113,141.00	0	0	113,141.00	-113,141.00	
ACOND.TERRENO P/PLAZA USOS M.(0	0	962,770.71	0	0	962,770.71	-962,770.71	
PAV. C. INSURGENTES A UN COST.	0	0	100,000.00	0	0	100,000.00	-100,000.00	
REVEST. DE CAMINO LAS CRUCES L	0	0	96,000.00	0	0	96,000.00	-96,000.00	
REHAB. TABLEROS EN CANCHAS UNI	0	0	75,210.00	0	0	75,210.00	-75,210.00	
RED DRENAJE RIO GTO. EN URIREO	0	0	21,144.00	0	0	21,144.00	-21,144.00	
RED AGUA POTABLE COL.LOMASVERD	0	0	71,431.00	0	0	71,431.00	-71,431.00	
RED AGUA POT. C.TIERRA COL.SAT	0	0	58,568.99	0	0	58,568.99	-58,568.99	
CONFORM. CUNETAS SALIDA A CORT	0	0	770,482.37	0	0	770,482.37	-770,482.37	
AREAS ECOLOGICAS Y NATURALES	0	0	3,100,000.00	0	0	3,100,000.00	-3,100,000.00	
RELLENO SANITARIO CAMINO A OJO	0	0	438,693.10	0	0	438,693.10	-438,693.10	
PAV. C. HEROES DE CHAPULT. 4ª	0	0	499,821.84	0	0	499,821.84	-499,821.84	
FAIM 2008 (FIDER)	0	0	900,000.00	0	0	900,000.00	-900,000.00	
CONSTR. CALLE ACCESO COL. PROV	0	0	618,280.93	0	0	618,280.93	-618,280.93	
ADQ. DE TERRENO	0	0	100,000.00	0	0	100,000.00	-100,000.00	
PAV. PRI. RIVAPALACIO MPIO. SA	0	0	193,500.00	0	0	193,500.00	-193,500.00	
RED DRENAJE 2ª E. SAN JOSE DEL	0	0	201,896.18	0	0	201,896.18	-201,896.18	
V. ENCUENTRO INTERN. DE ESCRIT	0	0	150,000.00	0	0	150,000.00	-150,000.00	
REHAB. C.FRAY ANDRES 2ª E. COL	0	0	479,999.98	0	0	479,999.98	-479,999.98	
DRENAJE CENTRO DE SALUD SAN NI	0	0	87,547.00	0	0	87,547.00	-87,547.00	
CONST. U.DEP.SUR(BARDA)ACCESO,	0	0	530,817.87	0	0	530,817.87	-530,817.87	
REHAB. BLVRD. P. OCAMPO CAB. M	0	0	962,113.04	0	0	962,113.04	-962,113.04	
TU CASA FONHAPO	0	0	1,650,000.00	373,030.41	373,030.41	1,650,000.00	-1,650,000.00	
CONST. ESC. DE MUSICA 2da. ETA	0	0	1,671,714.23	0	0	1,671,714.23	-1,671,714.23	
REHAB. C. MORELOS S. A GERV. M	0	0	48,852.00	0	0	48,852.00	-48,852.00	
PAV. C.TARIMORO, COL. GUANAJUA	0	0	463,736.09	0	0	463,736.09	-463,736.09	
PAV. C. RIO LERMA COL. GPE.	0	0	334,088.49	0	0	334,088.49	-334,088.49	
PAV. CAMINO RAMAL LA HUERTA	0	0	196,365.60	0	0	196,365.60	-196,365.60	
ASIST. SOC. Y SERV. COMUNITARI	0	0	1,268,000.00	0	0	1,268,000.00	-1,268,000.00	
PAV. CAMINO RAMAL EST. DEL CAR	0	0	850,005.70	0	0	850,005.70	-850,005.70	
CENTRO DE DESARROLLO GERONTOLO	0	0	1,599,306.15	0	599,306.15	1,000,000.00	-1,000,000.00	
COMPLEJO E. MAGISTERIO SALVATE	0	0	115,838.71	0	0	115,838.71	-115,838.71	
AMP.RED DIST.ELECT. C. LAS FLO	0	0	33,488.00	0	0	33,488.00	-33,488.00	
CLAUSURA DE CELDA Nº 1 (CELDA	0	0	515,676.53	0	0	515,676.53	-515,676.53	
LETRINAS, ALCANT.Y DRENAJE EST	0	0	62,400.00	0	0	62,400.00	-62,400.00	
RED DRENAJE COL. GPE. TRAMO PR	0	0	287,826.53	43,254.35	0	331,080.88	-331,080.88	
PROY. EJE. CONSTR.CENTRO GERON	0	0	178,250.00	0	0	178,250.00	-178,250.00	
EMPEDRADO C. LAZARO C. LA LUZ	0	0	80,000.00	0	0	80,000.00	-80,000.00	
PRUEBAS D LABORATORIO MECANICA	0	0	299,539.27	0	0	299,539.27	-299,539.27	
ACCESO PODER JUD. Y A ITESS	0	0	103,662.42	0	0	103,662.42	-103,662.42	
REH. EST. TERR. CANCHAS DEPOR.	0	0	531,373.42	0	0	531,373.42	-531,373.42	
CONSTR. 066 EDIFICIO SEG. PUB	0	0	682,669.72	0	0	682,669.72	-682,669.72	
TECHADO D BODEGA URIREO	0	0	127,692.65	0	0	127,692.65	-127,692.65	
REM. CAN. BASQUETBOL PREPA SAL	0	0	64,490.88	0	0	64,490.88	-64,490.88	
AMP. RED ELECT. C. LAS FLORES	0	0	30,805.05	71,878.45	0	102,683.50	-102,683.50	
AMP. RED ELECT. J. N. CUPAREO	0	0	78,315.00	265,485.00	0	343,800.00	-343,800.00	
REMO. CANCHA U. MULT. ESFAR CA	0	0	100,926.52	0	0	100,926.52	-100,926.52	
AECTA. BLVRD 6ª ETAPA CAB. MP	0	0	7,056.00	11,842.70	0	18,898.70	-18,898.70	
PROGRAMA 3x1 2008	0	0	2,006,519.33	53,936.58	0	2,060,455.91	-2,060,455.91	
PAV. C. ABRAHAM GLEZ. EL SABIN	0	0	493,495.06	0	0	493,495.06	-493,495.06	
PAV. GUAR. Y BANQ. C. 2 ABRIL	0	0	244,864.55	0	0	244,864.55	-244,864.55	
PAV. C. E. ZAPATA PUERTA DEL M	0	0	429,750.24	0	0	429,750.24	-429,750.24	
REMOD. JARDIN PRIN. 1era. E. S	0	0	161,379.52	0	0	161,379.52	-161,379.52	
GUAR. Y BANQ. C. INSURG. SAN NI	0	0	141,483.14	0	0	141,483.14	-141,483.14	
PAV. C. NACIONES U. SN PEDRO D	0	0	241,227.77	0	0	241,227.77	-241,227.77	
PAV. C. ABASOLO SN NICOLAS DE	0	0	214,890.39	0	0	214,890.39	-214,890.39	
PAV. C. M. DOBLADO EL SABINO	0	0	79,428.66	0	0	79,428.66	-79,428.66	
PAV. C. 18 DE MARZO EL SABINO	0	0	0	53,936.58	0	53,936.58	-53,936.58	
CONFIN. BASURA CELDA 2 (SUR)	0	0	688,915.29	0	0	688,915.29	-688,915.29	
AECTA. DEL BLVRD 6ª E. CAB. M	0	0	3,528.00	34,724.77	0	38,252.77	-38,252.77	
RECONST. BARDA PER. ESC. SIND.	0	0	9,072.00	18,857.35	0	27,929.35	-27,929.35	
CONSTR. BLVRD 7ma. ETAPA	0	0	2,500,000.00	0	0	2,500,000.00	-2,500,000.00	
MOD. DIREC. SANT. 1ª E. VIBA M	0	0	50,000.00	0	0	50,000.00	-50,000.00	
PROY. EJEC. COMPL. EDU. MAGIST	0	0	0	115,838.70	0	115,838.70	-115,838.70	
REHA. DRENAJE C. GMO. PRIETO E	0	0	0	73,003.10	0	73,003.10	-73,003.10	
TERM. TANQUE DE ALMAC. FUNDADO	0	0	0	19,169.98	0	19,169.98	-19,169.98	
PROY. RED DRENAJE SANIT. BLVRD	0	0	0	66,851.54	0	66,851.54	-66,851.54	
PROY. RED ALCANT.PLUVIAL BLVRD.	0	0	0	65,646.77	0	65,646.77	-65,646.77	
PROY. CONSTR. DEL DIF MPAL.	0	0	0	168,549.00	0	168,549.00	-168,549.00	
PROY. RED DISTR. AGUA POT. BLV	0	0	0	63,280.21	0	63,280.21	-63,280.21	
ACOND.PLAZA U. MULT.(ALUMBRADO	0	0	0	217,447.24	0	217,447.24		

DES.PROY. PTE. PEATONAL GMO. P	0	0	0	7,475.00	0	7,475.00	-7,475.00	
DES.PROY.PTE. PNAL. POSADAS OC	0	0	0	7,475.00	0	7,475.00	-7,475.00	
APORT. PROG.3X1 2007	0	0	0	569,605.07	0	569,605.07	-569,605.07	
PROY. E.J.SEÑALIZACION INT. CEN	0	0	0	50,000.00	0	50,000.00	-50,000.00	
REH.DRENAJE C. MORELOS CAB. MP	0	0	0	249,990.86	0	249,990.86	-249,990.86	
RED DRENAJE CASA DE LA CULTURA	0	0	0	70,409.86	0	70,409.86	-70,409.86	
RED DRENAJE ARTEAGA Y MERCADO	0	0	0	14,821.02	0	14,821.02	-14,821.02	
RED DRENAJE CDA. H.COLEGIO MIL	0	0	0	117,336.71	0	117,336.71	-117,336.71	
RED DRENAJE A UN COSTADO HOTEL	0	0	0	8,105.19	0	8,105.19	-8,105.19	
LINEA ALIMENT. TANQUE FUNDADO	0	0	0	14,986.82	0	14,986.82	-14,986.82	
ACOND. PLAZA U. MULT. (MALL	0	0	0	321,684.69	0	321,684.69	-321,684.69	
PROY. CENTRO INNOV.TEC.AGROIND	0	0	0	244,000.00	0	244,000.00	-244,000.00	
ADE.ESP.T.TEXTIL ESC. ENFERMER	0	0	0	76,048.28	0	76,048.28	-76,048.28	
SERV. PROF. INDEPENDIENTES	0	0	0	82,182.70	0	82,182.70	-82,182.70	
PAV. C. CRISTOBAL COLON SAN PE	0	0	0	39,599.05	0	39,599.05	-39,599.05	
CONSTR.ANDADOR C. TEPEYAC COL.	0	0	0	23,310.48	0	23,310.48	-23,310.48	
REINT. EMPED. PTE. BATANES	0	0	0	437,737.59	0	437,737.59	-437,737.59	
O B R A S	0	0	0	0	0	0	0	0.00
FONDO 2 2008 FORTALECIMIENTO	29,289,915.00	35,004,036.00	28,417,118.26	4,402,508.19	0	32,819,626.45	2,184,409.55	6.24%
DERECHOS DE EXTRACCION	0	0	444,243.00	0	0	444,243.00	-444,243.00	
DERECHOS DE EXTRACCION	0	0	444,243.00	0	0	444,243.00	-444,243.00	
DEUDA PUBLICA	0	0	515,002.74	36,604.96	0	551,607.70	-551,607.70	
DEUDA DEL MUNICIPIO CON BANOBR	0	0	515,002.74	36,604.96	0	551,607.70	-551,607.70	
SEGURIDAD PUBLICA	0	0	20,188,622.48	2,069,044.63	0	22,257,667.11	-22,257,667.11	
SUELDOS	0	0	14,061,897.91	1,353,391.11	0	15,415,289.02	-15,415,289.02	
SUELDO PERSONAL BASE SEGYVIA	0	0	13,439,339.00	1,349,880.00	0	14,789,219.00	-14,789,219.00	
SUELDO PERSONAL EVENTUAL	0	0	622,558.91	3,511.11	0	626,070.02	-626,070.02	
GRATIFICACION DE FIN DE AÑO	0	0	0	0	0	0	0.00	
UNIFORMES	0	0	927,618.75	0	0	927,618.75	-927,618.75	
MANTTO. EQUIPO DE TRANSPORTE	0	0	1,517,222.77	160,280.36	0	1,677,503.13	-1,677,503.13	
COMBUSTIBLE Y LUBRICANTES	0	0	1,553,121.63	110,263.82	0	1,663,385.45	-1,663,385.45	
SEGURO DE VEHICULOS	0	0	177,019.69	6,736.03	0	183,755.72	-183,755.72	
EQUIPAMIENTO	0	0	177,833.70	169,909.36	0	347,743.06	-347,743.06	
EQUIPO DE COMUNICACION	0	0	140,753.60	34,155.00	0	174,908.60	-174,908.60	
SEÑALAMIENTOS Y SEMAFOROS	0	0	332,095.30	0	0	332,095.30	-332,095.30	
PERROS POLICIA	0	0	172,500.00	34,500.00	0	207,000.00	-207,000.00	
SUELDOS DE MEDICOS	0	0	173,899.00	15,809.00	0	189,708.00	-189,708.00	
CAMARAS	0	0	814,660.00	0	0	814,660.00	-814,660.00	
CAMARAS PARA POZOS	0	0	140,000.13	0	0	140,000.13	-140,000.13	
ALARMAS PARA POZOS DE RIEGO	0	0	0	183,999.95	0	183,999.95	-183,999.95	
SERVICIOS MUNICIPALES	0	0	2,832,738.79	289,038.84	0	3,121,777.63	-3,121,777.63	
MANTTO. EQUIPO DE TRANSPORTE	0	0	1,608,378.58	217,068.90	0	1,825,447.48	-1,825,447.48	
COMBUSTIBLE Y LUBRICANTES	0	0	1,129,017.13	55,401.94	0	1,184,419.07	-1,184,419.07	
SEGURO DE VEHICULOS	0	0	39,218.08	0	0	39,218.08	-39,218.08	
EQUIPAMIENTO	0	0	5,650.00	10,187.00	0	15,837.00	-15,837.00	
RELLENO SANITARIO	0	0	50,475.00	6,381.00	0	56,856.00	-56,856.00	
PARQUES Y JARDINES	0	0	99,492.50	0	0	99,492.50	-99,492.50	
MEJORAMIENTO PARQUES Y JARDINE	0	0	59,530.00	0	0	59,530.00	-59,530.00	
EQUIPO P/PARQUES Y JARDINES	0	0	39,962.50	0	0	39,962.50	-39,962.50	
RASTRO MUNICIPAL	0	0	2,534.60	0	0	2,534.60	-2,534.60	
EQ. PARA RASTRO MUNICIPAL	0	0	2,534.60	0	0	2,534.60	-2,534.60	
ALUMBRADO PUBLICO	0	0	1,329,239.20	91,771.13	0	1,421,010.33	-1,421,010.33	
MATERIAL ELECTRICO	0	0	943,989.20	91,771.13	0	1,035,760.33	-1,035,760.33	
DAP	0	0	0	0	0	0	0.00	
CENSO CARGA INST. ALUMBRADO PU	0	0	385,250.00	0	0	385,250.00	-385,250.00	
ADQ. DE TERRENO	0	0	0	0	0	0	0.00	
ADQ. DE TERRENO (URIREO)	0	0	0	0	0	0	0.00	
FONDO DE CONTINGENCIAS	0	0	28,250.00	0	0	28,250.00	-28,250.00	
FONDO DE CONTINGENCIAS	0	0	28,250.00	0	0	28,250.00	-28,250.00	
MERCADO	0	0	170,000.00	0	0	170,000.00	-170,000.00	
MERCADO	0	0	170,000.00	0	0	170,000.00	-170,000.00	
E D U C A C I O N	0	0	200,000.01	0	0	200,000.01	-200,000.01	
PROGRAMA "CONTIGO VAMOS A LA E	0	0	0	0	0	0	0.00	
CAMARAS	0	0	200,000.01	0	0	200,000.01	-200,000.01	
SEGURO DE VIDA	0	0	369,234.24	0	0	369,234.24	-369,234.24	
SEGURO DE VIDA	0	0	369,234.24	0	0	369,234.24	-369,234.24	
MANTTO. EQUIPO PESADO	0	0	605,256.21	0	0	605,256.21	-605,256.21	
MANTTO. EQUIPO PESADO	0	0	605,256.21	0	0	605,256.21	-605,256.21	
RESERVA TERRITORIAL	0	0	0	0	0	0	0.00	
ADQ. DE TERRENOS	0	0	0	0	0	0	0.00	
P A S I V O S	0	0	1,304,439.65	1,670,000.00	0	2,974,439.65	-2,974,439.65	
PASIVOS	0	0	1,304,439.65	1,670,000.00	0	2,974,439.65	-2,974,439.65	
INST. TEC. SUP. DE IRAPUATO	0	0	328,064.84	246,048.63	0	574,113.47	-574,113.47	
INST. TEC. SUP. DE IRAPUATO	0	0	328,064.84	246,048.63	0	574,113.47	-574,113.47	
REMANENTE 2007.	0	4,547,933.51	6,208,338.30	456,765.25	0	6,665,103.55	-2,117,170.04	-46.55%
F O N D O 1 2007	0	4,504,474.95	6,172,984.30	395,316.13	0	6,568,300.43	-2,063,825.48	-45.82%
PAV. CALLE C. COLON 1era. E. S	0	0	105,707.82	0	0	105,707.82	-105,707.82	
EL PIRUL, ESTUDIO GEOFISICO MA	0	0	92,000.00	0	0	92,000.00	-92,000.00	
EL PIRUL, PROY. DE PERF. ELECT	0	0	42,250.00	0	0	42,250.00	-42,250.00	
GASTOS INDIRECTOS	0	0	5,400.00	0	0	5,400.00	-5,400.00	
ADEC. ESPACIOS TALLER TEXTIL E	0	0	196,000.00	0	0	196,000.00	-196,000.00	
PROG. SOCIAL RURAL OBRAS X COO	0	0	40,000.00	0	0	40,000.00	-40,000.00	
OPCIONES PRODUCTIVAS	0	0	44,166.39	0	0	44,166.39	-44,166.39	
ESTIMULOS A LA EDUCACION	0	0	666,432.00	0	0	666,432.00	-666,432.00	
GASTOS INSTITUCIONALES	0	0	46,228.00	0	0	46,228.00	-46,228.00	
REHAB. DRENAJE CALLE JOSE MA.	0	0	539,081.98	0	0	539,081.98	-539,081.98	
PROY. EJEC. CALLE PROVIMA EN E	0	0	20,000.00	0	0	20,000.00	-20,000.00	
PROY. ILUMINACION JARDIN PRINC	0	0	0	0	0	0	0.00	
PROY. ESTR. PTE. PEATONALCALLE	0	0	13,282.50	0	0	13,282.50	-13,282.50	
PROY. EST. PTE. PEATONAL BLVRD	0	0	13,282.50	0	0	13,282.50	-13,282.50	
RED DE DRENAJE CALLE MERCURIO,	0	0	50,000.00	0	0	50,000.00	-50,000.00	
ENTUBAMIENTO DE DRENAJE CALLE	0	0	100,000.00	0	0	100,000.00	-100,000.00	
PROGRAMAS DE DESARROLLO RURAL	0	0	476,269.81	22,285.72	0	498,555.53	-498,555.53	
REHAB. DE TANQUE FUNDADORES CA	0	0	454,249.65	0	0	454,249.65	-454,249.65	
REHAB. CRUCE DE VIA CALLE 18 D	0	0	139,755.08	0	0	139,755.08	-139,755.08	
CONTRALORIA	0	0	2,465.00	0	0	2,465.00	-2,465.00	
CONST. CALLE E. ZAPATA LA PALM	0	0	54,619.52	0	0	54,619.52	-54,619.52	
x	0	0	0	0	0	0	0.00	
RED DRENAJE C. 16 DE SEPTIEMBR	0	0	11,986.46	0	0	11,986.46	-11,986.46	
REHAB. BLVRD. POSADAS OCAMPO	0	0	60,030.00	0	0	60,030.00	-60,030.00	
CRUCE DE VIA C. GMO. PRIETO-C.	0	0	243,285.75	0	0	243,285.75	-243,285.75	
CAM "HENRI WALLON" CONSTR. 2 A	0	0	349,911.95	0	0	349,911.95	-349,911.95	
LINEA DE ALIM. TANQUE FUNDADOR	0	0	539,037.34	0	0	539,037.34	-539,037.34	
AUTOMATIZACION DE EQUIPOS DE B	0	0	111,938.24	0	0	111,938.24	-111,938.24	
DOTACION MICROMEDIDORES CAB. MP	0	0	515,643.58	0	0	515,643.58	-515,643.58	
CONSTR. ESCUELA DE MUSICA CAB.	0	0	104,592.35	0	0	104,592.35	-104,592.35	
RED ELECTR. ACCESO CETis 89	0	0	73,234.55	0	0	73,234.55	-73,234.55	
REHAB. DRENAJE 1ª E. COL. FUND	0	0	106,793.70	0	0	106,793.70	-106,793.70	
AREA INFANTIL Y DE RECREO U. D	0	0	22,975.45	0	0	22,975.45	-22,975.45	
PAV. CALLE ALDAMA EN OJO DE AG	0	0	285,261.53	0	0	285,261.53	-285,261.53	
PAV. CALLE MORELOS EN OJO DE A	0	0	255,235.39	0	0	255,235.39	-255,235.39	
BOMBA Y MOTOR SUMER. JANICHO	0	0	131,657.03	0	0	131,657.03	-131,657.03	
TECHO DIGNO 2007	0	0	46,481.80	0	0	46,481.80	-46,481.80	
PAV. C. H. DE CHAPULT. 3ª E. C	0	0	6,165.64	0	0	6,165.64	-6,165.64	
RED DRENAJE C. GMO. PRIETO /MO	0	0	127,206.66	0	0	127,206.66	-127,206.66	
REC. Y DIGN. EXCONVENTO CARMEL	0	0	46,827.97	0	0	46,827.97	-46,827.97	
CENTRO DESAR. COMUN. JANICHO	0	0	7,576.43	0	0	7,576.43	-7,576.43	
REHAB. CANCHA DE USOS MULT. SE	0	43,458.56	5,808.41	0	0	5,808.41	37,650.15	86.63%
RED DRENAJE C. SATURNINO Z. CO	0	0	20,143.82	0	0	20,143.82	-20,143.82	
TU CASA FONHAP0	0	0	0	373,030.41	0	373,030.41	-373,030.41	
F O N D O 2 2007	0	0	35,354.00	61,449.12	0	96,803.12	-96,803.12	
CONTRALORIA	0	0	35,354.00	0	0	35,354.00	-35,354.00	

MATERIAL ELECTRICO	0	0	0	61,449.12	0	61,449.12	-61,449.12	
REMANENTE 2006	0	135,481.70	21,774.60	0	0	21,774.60	113,707.10	83.93%
FONDO 1 2006	0	135,481.70	21,774.60	0	0	21,774.60	113,707.10	83.93%
PROY. EJEC. AMPL. CARRETERA LA	0	0	21,774.60	0	0	21,774.60	-21,774.60	
REMANENTE 2005	0	30,784.23	30,784.23	0	0	30,784.23	0.00	0.00%
FONDO 1 2005	0	30,784.23	30,784.23	0	0	30,784.23	0.00	0.00%
PROY. EJEC. AMPL. CARRET. LAS	0	0	30,784.23	0	0	30,784.23	-30,784.23	
REMANENTE 2004	0	410,275.89	411,050.92	0	0	411,050.92	-775.03	-0.19%
FONDO 1 2004	0	410,275.89	411,050.92	0	0	411,050.92	-775.03	-0.19%
PROY. EJEC. AMPL. CARRET. LAS	0	0	411,050.92	0	0	411,050.92	-411,050.92	
REMANENTE 2003	0	46,623.00	0	0	0	0	46,623.00	100.00%
OBRA	0	46,623.00	0	0	0	0	46,623.00	100.00%
NO HABIA CUENTA PARA ESTE NIVE	0	0	0	0	0	0	0.00	
PROGRAMAS ESPECIALES	0	0	0	0	0	0	0.00	
BANOBRAS	0	0	0	0	0	0	0.00	
RELLENO SANITARIO	0	0	0	0	0	0	0.00	
IMPUESTO SOBRE LA RENTA	0	0	-661,891.00	0	82,417.00	-744,308.00	744,308.00	
CREDITO AL SALARIO A FAVOR	0	0	-661,891.00	0	82,417.00	-744,308.00	744,308.00	
TOTAL DE EGRESOS	141,215,032.54	169,338,964.95	148,371,791.01	24,839,671.11	4,003,089.66	169,208,372.46	130,592.49	0.08%
		0						
		0						
EXCEDENTE O DEFICIT	0.00	0	7,932,286.71			-2,117,209.30		