

MUNICIPIO DE SALVATIERRA, GTO.
ESTADO ANALITICO PRESUPUESTARIO DE EGRESOS
MES DE OCTUBRE 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	121,365,642.56	15,252,928.75	2,550,857.78	134,067,713.53	35,271,251.42	20.83%
EGRESOS	141,215,032.54	169,338,964.95	121,365,642.56	15,252,928.75	2,550,857.78	134,067,713.53	35,271,251.42	20.83%
ADMINISTRACION SOCIAL	24,356,380.38	29,663,426.34	21,679,666.44	2,534,526.96	5,869.00	24,208,324.40	5,455,101.94	18.39%
COMUNICACION SOCIAL	1,205,437.55	1,220,540.70	1,136,270.27	131,984.16	0	1,268,254.43	-47,713.73	-3.91%
SERVICIOS PER. COM.SOC.	456,657.55	462,560.70	306,269.75	32,230.00	0	338,499.75	124,060.95	26.82%
COMPENSACION PERSONAL CONFIANZ	58,438.80	58,438.80	43,812.00	4,868.00	0	48,680.00	9,758.80	16.70%
GASTOS MEDICOS	16,000.00	16,000.00	19,198.00	1,580.00	0	20,778.00	-4,778.00	-29.86%
ASISTENCIA MEDICA.	8,025.64	8,025.64	0	0	0	0	8,025.64	100.00%
HOSPITALIZACION.	7,974.36	7,974.36	19,198.00	1,580.00	0	20,778.00	-12,803.64	-160.56%
GRATIFICACION ANUAL	41,241.24	42,890.89	0	0	0	0	42,890.89	100.00%
MEDICAMENTOS	20,000.00	20,000.00	13,076.75	1,750.00	0	14,826.75	5,173.25	25.87%
PRIMA VACACIONAL	5,140.39	7,317.95	0	0	0	3,262.00	4,055.95	55.42%
SUELDO PERSONAL BASE	185,784.84	187,860.78	129,397.00	13,196.00	0	142,593.00	45,267.78	24.10%
SUELDO PERSONAL CONFIANZA	130,052.28	130,052.28	97,524.00	10,836.00	0	108,360.00	21,692.28	16.68%
GASTOS DE OPERACION	748,780.00	757,980.00	830,000.52	99,754.16	0	929,754.68	-171,774.68	-22.66%
ADMINISTRACION, SUPERVISION Y EL ABC OPERACIONAL DE COMUNICA	640,840.00	650,040.00	764,904.40	97,058.51	0	861,962.91	-211,922.91	-32.60%
MATERIALES Y SUMINISTROS	40,775.00	40,775.00	35,291.06	12,354.29	0	47,845.35	-6,870.35	-16.85%
COMBUSTIBLES, LUBRICANTES Y A DIVERSOS	12,525.00	12,525.00	5,877.72	141.84	0	6,019.56	6,505.44	51.94%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	1,483.36	129.84	0	1,613.20	1,386.80	46.23%
REFACCIONES Y ACCESORIOS PARA	500	500	3,500.00	12	0	3,512.00	-3,012.00	-602.40%
SERVICIOS GENERALES	8,500.00	8,500.00	894.36	0	0	894.36	7,605.64	89.48%
TRABAJOS DE IMPRENTA	525	525	0	0	0	0	525.00	100.00%
SERVICIOS GENERALES	28,250.00	28,250.00	29,413.34	12,212.45	0	41,625.79	-13,375.79	-47.35%
ASESORIA	0	0	0	0	0	0	0.00	0.00%
ATENCION A VISITANTES	10,000.00	10,000.00	12,644.00	9,315.00	0	21,959.00	-11,959.00	-119.59%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	7,945.00	1,810.00	0	9,755.00	-4,755.00	-95.10%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	844.36	130.79	0	975.15	1,274.85	56.66%
SERVICIO TELEFONICO	6,000.00	6,000.00	7,979.98	956.66	0	8,936.64	-2,936.64	-48.94%
SUSCRIPCIONES	0	0	0	0	0	0	0.00	0.00%
VARIOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
PERIODICO "DIARIO DE SAN ANDRE	108,775.00	108,775.00	112,307.65	16,217.43	0	128,525.08	-19,750.08	-18.16%
MATERIALES Y SUMINISTROS	100,525.00	100,525.00	103,483.31	15,130.00	0	118,613.31	-18,088.31	-17.99%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,483.29	130	0	1,613.29	1,386.71	46.22%
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	101,500.00	15,000.00	0	116,500.00	-30,500.00	-35.47%
SERVICIOS GENERALES	8,250.00	8,250.00	8,824.34	1,087.43	0	9,911.77	-1,661.77	-20.14%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	844.36	130.79	0	975.15	1,274.85	56.66%
SERVICIO TELEFONICO	6,000.00	6,000.00	7,979.98	956.64	0	8,936.62	-2,936.62	-48.94%
PERIODICO MURAL "EL INFORMADOR	0	0	10,657.62	1,217.43	0	11,875.05	-11,875.05	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,833.28	130	0	1,963.28	-1,963.28	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,483.29	130	0	1,613.29	-1,613.29	-100.00%
MATERIALES Y UTILES DE OFICINA	0	0	349.99	0	0	349.99	-349.99	-100.00%
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%
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	8,824.34	1,087.43	0	9,911.77	-9,911.77	-100.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	844.36	130.79	0	975.15	-975.15	-100.00%
SERVICIO TELEFONICO	0	0	7,979.98	956.64	0	8,936.62	-8,936.62	-100.00%
SALVATIERRA EN LINEA	55,915.00	65,115.00	12,947.12	1,217.43	0	14,164.55	50,950.45	78.25%
MATERIALES Y SUMINISTROS	9,025.00	9,025.00	4,122.78	130	0	4,252.78	4,772.22	52.88%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,483.29	130	0	1,613.29	1,386.71	46.22%
MATERIALES Y UTILES DE OFICINA	4,000.00	4,000.00	2,639.49	0	0	2,639.49	1,360.51	34.01%
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	8,824.34	1,087.43	0	9,911.77	46,178.23	82.33%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	844.36	130.79	0	975.15	1,274.85	56.66%
SERVICIO DE RADIODIFUSION	38,640.00	47,840.00	0	0	0	0	47,840.00	100.00%
SERVICIO TELEFONICO	6,000.00	6,000.00	7,979.98	956.64	0	8,936.62	-2,936.62	-48.94%
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	593,700.95	66,051.93	0	659,752.88	-224,977.88	-51.75%
MATERIALES Y SUMINISTROS	14,525.00	14,525.00	9,785.29	2,071.00	0	11,856.29	2,668.71	18.37%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,483.32	130	0	1,613.32	1,386.66	46.22%
MATERIALES Y UTILES DE OFICINA	8,500.00	8,500.00	6,346.97	1,941.00	0	8,287.97	212.03	2.49%
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	583,915.66	63,980.93	0	647,896.59	-227,646.59	-54.17%
IMPRESIONES Y PUBLICACIONES OF	12,000.00	12,000.00	27,763.30	793.5	0	28,556.80	-16,556.80	-137.97%
SERVICIO DE DIFUSION DE PERIOD	200,000.00	200,000.00	341,110.52	62,100.00	0	403,210.52	-203,210.52	-101.61%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	844.36	130.79	0	975.15	1,274.85	56.66%
SERVICIO DE RADIODIFUSION	200,000.00	200,000.00	206,217.50	0	0	206,217.50	-6,217.50	-3.11%
SERVICIO TELEFONICO	6,000.00	6,000.00	7,979.98	956.64	0	8,936.62	-2,936.62	-48.94%
SERVICIO DE DIFUSION EN TELEVI	0	0	0	0	0	0	0.00	0.00%
FOMENTO Y DESARROLLO INTEGRAL	16,750.00	16,750.00	25,179.30	260.79	0	25,440.09	-8,690.09	-51.88%
PRESIDENTE POR UN DIA	16,750.00	16,750.00	25,179.30	260.79	0	25,440.09	-8,690.09	-51.88%
MATERIALES Y SUMINISTROS	8,500.00	8,500.00	24,334.94	130	0	24,464.94	-15,964.94	-187.82%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,483.29	130	0	1,613.29	-1,613.29	-100.00%
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	0.00%
TRABAJOS DE IMPRENTA	5,000.00	5,000.00	22,851.65	0	0	22,851.65	-17,851.65	-357.03%
SERVICIOS GENERALES	8,250.00	8,250.00	844.36	130.79	0	975.15	7,274.85	88.18%
SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	844.36	130.79	0	975.15	1,274.85	56.66%
SERVICIO TELEFONICO	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
IMPULSO Y BIENESTAR SOCIAL	0	0	10,307.59	1,217.43	0	11,525.02	-11,525.02	-100.00%
SALVATIERRA CONTIGOS ES MAGICO	0	0	10,307.59	1,217.43	0	11,525.02	-11,525.02	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,483.29	130	0	1,613.29	-1,613.29	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,483.29	130	0	1,613.29	-1,613.29	-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%
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	8,824.30	1,087.43	0	9,911.73	-9,911.73	-100.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	844.36	130.79	0	975.15	-975.15	-100.00%
SERVICIO TELEFONICO	0	0	7,979.94	956.64	0	8,936.58	-8,936.58	-100.00%
TURISMO	91,190.00	91,190.00	28,609.23	1,217.43	0	30,826.66	60,363.34	66.20%
VIDEO SALVATIERRA MAGICO	0	0	10,307.63	1,217.43	0	11,525.06	-11,525.06	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,483.29	130	0	1,613.29	-1,613.29	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,483.29	130	0	1,613.29	-1,613.29	-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%
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	8,824.34	1,087.43	0	9,911.77	-9,911.77	-10

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 MjGICO 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 RADIODIFUSION	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 MjGICO 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 RADIODIFUSION	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	818,188.03	94,913.21	250	912,851.24	265,172.16	22.51%	
SERVICIOS PER. CONTRALORIA	656,292.92	657,564.84	460,858.88	44,019.50	0	504,878.38	152,686.46	23.22%	
COMPENSACION PERSONAL CONFIANZ	137,846.40	137,846.40	101,344.00	10,506.00	0	111,850.00	25,996.40	18.86%	
GASTOS MEDICOS	34,500.00	34,500.00	41,793.89	1,700.00	0	43,493.89	-8,993.89	-26.07%	
ASISTENCIA MEDICA.	25,000.00	25,000.00	8,056.61	500	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	32,727.28	1,200.00	0	33,927.28	-30,427.28	-869.35%	
GRATIFICACION ANUAL	58,231.92	58,231.92	0	0	0	0	58,231.92	100.00%	
GRATIFICACIONES	12,000.00	12,000.00	6,000.00	0	0	6,000.00	6,000.00	50.00%	
MEDICAMENTOS	20,000.00	20,000.00	24,657.99	2,489.50	0	27,147.49	-7,147.49	-35.74%	
PRIMA VACACIONAL	7,463.04	8,734.96	6,879.00	0	0	6,879.00	1,855.96	21.25%	
SUELDO PERSONAL BASE	62,280.44	62,280.44	46,692.00	5,188.00	0	51,880.00	10,380.44	16.67%	
SUELDO PERSONAL CONFIANZA	323,991.12	323,991.12	233,492.00	24,136.00	0	257,628.00	66,363.12	20.48%	
GASTOS DE OPERACION	168,830.00	520,458.56	357,329.15	50,893.71	250	407,972.86	112,485.70	21.61%	
ANUAL DE CONTROL Y AUDITORIA	168,830.00	520,458.56	357,329.15	50,893.71	250	407,972.86	112,485.70	21.61%	
OPORTUNIDADES	7,640.00	7,640.00	5,319.98	256.59	0	5,576.57	2,063.43	27.01%	
MATERIALES Y SUMINISTROS	4,660.00	4,660.00	1,422.62	0	0	1,422.62	3,237.38	69.47%	
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	0	320.5	679.50	67.95%	
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	343.85	0	0	343.85	656.15	65.62%	
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	3,897.36	256.59	0	4,153.95	-1,173.95	-39.39%	
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	750.56	116.26	0	866.82	-506.82	-140.78%	
SERVICIO TELEFONICO	720	720	1,521.30	140.33	0	1,661.63	-941.63	-130.78%	
VIATICOS	800	800	1,338.00	0	0	1,338.00	-538.00	-67.25%	
ESCUELA DIGNA	8,480.00	8,480.00	3,850.60	352.59	0	4,203.19	4,276.81	50.43%	
MATERIALES Y SUMINISTROS	5,160.00	5,160.00	1,186.74	0	0	1,186.74	3,973.26	77.00%	
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	0	115	885.00	88.50%	
MATERIALES Y UTILES DE OFICINA	800	800	1,071.74	0	0	1,071.74	-271.74	-33.97%	
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	2,663.86	352.59	0	3,016.45	303.55	9.14%	
MANTENIMIENTO Y CONSERVACION D	500	500	0	0	0	0	500.00	100.00%	
MANTENIMIENTO Y CONSERVACION D	500	500	0	0	0	0	500.00	100.00%	
SERVICIO DE ENERGIA ELECTRICA	360	360	750.56	116.26	0	866.82	-506.82	-140.78%	
SERVICIO TELEFONICO	960	960	1,521.30	140.33	0	1,661.63	-701.63	-73.09%	
VIATICOS	1,000.00	1,000.00	392	96	0	488	512.00	51.20%	
SUPERVISION DE OBRAS	46,324.00	46,324.00	26,043.46	4,621.48	0	30,664.94	15,659.06	33.80%	
MATERIALES Y SUMINISTROS	32,744.00	32,744.00	21,779.60	4,304.89	0	26,084.49	6,659.51	20.34%	
COMBUSTIBLES, LUBRICANTES Y AD	8,580.00	8,580.00	17,066.17	1,304.89	0	18,371.06	-9,791.06	-114.11%	
DIVERSOS	3,960.00	3,960.00	0	3,000.00	0	3,000.00	960.00	24.24%	
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	0	0	1,197.25	6,002.75	83.37%	
MATERIALES Y UTILES DE PROCESA	5,520.00	5,520.00	3,516.18	0	0	3,516.18	2,003.82	36.30%	
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	4,263.86	316.59	0	4,580.45	8,999.55	66.27%	
ATENCION A VISITANTES	2,640.00	2,640.00	1,992.00	60	0	2,052.00	588.00	22.27%	
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		
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	750.56	116.26	0	866.82	453.18	34.33%	
SERVICIO TELEFONICO	2,400.00	2,400.00	1,521.30	140.33	0	1,661.63	738.37	30.77%	
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	2,795.43	256.59	0	3,052.02	3,911.98	56.17%	
MATERIALES Y SUMINISTROS	4,284.00	4,284.00	403.6	0	0	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	0	12.6	487.40	97.48%	
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%	
TRABAJOS DE IMPRENTA	250	250	0	0	0	0	250.00	100.00%	
SERVICIOS GENERALES	2,680.00	2,680.00	2,391.83	256.59	0	2,648.42	31.58	1.18%	
MANTENIMIENTO Y CONSERVACION D	500	500	0	0	0	0	500.00	100.00%	
MANTENIMIENTO Y CONSERVACION D	500	500	119.97	0	0	119.97	380.03	76.01%	
SERVICIO DE ENERGIA ELECTRICA	420	420	750.56	116.26	0	866.82	-446.82	-106.39%	
SERVICIO TELEFONICO	360	360	1,521.30	140.33	0	1,661.63	-1,301.63	-361.56%	
VIATICOS	900	900	0	0	0	0	900.00	100.00%	
ENTREGA-RECEPCION DE DEPENDENC	5,980.00	5,980.00	2,469.86	256.59	0	2,726.45	3,253.55	54.41%	

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	2,271.86	256.59	0	2,528.45	351.55	12.21%
MANTENIMIENTO Y CONSERVACION D	700	700	0	0	0	0	700.00	100.00%
MANTENIMIENTO Y CONSERVACION D	500	500	0	0	0	0	500.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	720	720	750.56	116.26	0	866.82	-146.82	-20.39%
SERVICIO TELEFONICO	960	960	1,521.30	140.33	0	1,661.63	-701.63	-73.09%
REALIZACION DE AUDITORIAS	12,580.00	12,580.00	1,977.00	774.09	0	3,811.95	8,768.05	69.70%
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	2,271.86	774.09	0	3,045.95	1,434.05	32.01%
MANTENIMIENTO Y CONSERVACION D	800	800	0	0	0	0	800.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	517.5	0	517.5	482.50	48.25%
SERVICIO DE ENERGIA ELECTRICA	720	720	750.56	116.26	0	866.82	-146.82	-20.39%
SERVICIO TELEFONICO	960	960	1,521.30	140.33	0	1,661.63	-701.63	-73.09%
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	306,614.72	43,562.60	250	349,927.32	55,465.24	13.68%
MATERIALES Y SUMINISTROS	35,208.00	35,208.00	13,886.40	2,246.01	0	16,132.41	19,075.59	54.18%
COMBUSTIBLES, LUBRICANTES Y AD	15,000.00	15,000.00	8,320.35	2,246.01	0	10,566.36	4,433.64	29.56%
DIVERSOS	2,500.00	2,500.00	468.3	0	0	468.3	2,031.70	81.27%
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	0	0	3,072.45	47.55	1.52%
MATERIALES Y UTILES DE PROCESA	7,540.00	7,540.00	2,025.30	0	0	2,025.30	5,514.70	73.14%
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	292,728.32	41,316.59	250	333,794.91	36,399.65	9.83%
ATENCION A VISITANTES	1,000.00	1,000.00	192	60	0	252	748.00	74.80%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
HONORARIOS ASIMILADOS A SALARI	0	351,628.56	289,187.46	41,000.00	250	329,937.46	21,691.10	6.17%
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	750.56	116.26	0	866.82	1,629.18	65.27%
SERVICIO TELEFONICO	1,872.00	1,872.00	1,521.30	140.33	0	1,661.63	210.37	11.24%
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	4,390.37	556.59	0	4,946.96	6,041.04	54.98%
MATERIALES Y SUMINISTROS	7,168.00	7,168.00	2,118.51	300	0	2,418.51	4,749.49	66.26%
COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	258.76	300	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	1,859.75	0	0	1,859.75	-859.75	-85.98%
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	0	0	0	1,456.00	100.00%
TRABAJOS DE IMPRENTA	312	312	0	0	0	0	312.00	100.00%
SERVICIOS GENERALES	3,820.00	3,820.00	2,271.86	256.59	0	2,528.45	1,291.55	33.81%
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	750.56	116.26	0	866.82	-146.82	-20.39%
SERVICIO TELEFONICO	1,500.00	1,500.00	1,521.30	140.33	0	1,661.63	-161.63	-10.78%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
RECEPCION Y REVISION DE DECLAR	8,390.00	8,390.00	2,271.86	256.59	0	2,528.45	5,861.55	69.86%
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	2,271.86	256.59	0	2,528.45	1,851.55	42.27%
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	750.56	116.26	0	866.82	-146.82	-20.39%
SERVICIO TELEFONICO	960	960	1,521.30	140.33	0	1,661.63	-701.63	-73.09%
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	0	0	535.01	7,184.99	93.07%
MATERIALES Y SUMINISTROS	4,200.00	4,200.00	535.01	0	0	535.01	3,664.99	87.26%
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	0	535.01	-35.01	-7.00%
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	0	0	0	3,520.00	100.00%
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	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%
COORDINACION DE ATENCION AL M	453,525.52	455,770.46	271,614.31	28,404.13	0	300,018.44	155,752.02	34.17%

SERVICIOS PER. ATEN. AL MIGRAN	339,725.52	341,970.46	236,975.75	24,272.00	0	261,247.75	80,722.71	23.61%
COMPENSACION PERSONAL CONFIANZ	14,868.00	14,868.00	11,142.00	1,238.00	0	12,380.00	2,488.00	16.73%
GASTOS MEDICOS	11,508.20	11,508.20	15,250.00	900	0	16,150.00	-4,641.80	-40.33%
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	15,250.00	900	0	16,150.00	-13,925.00	-625.84%
GRATIFICACION ANUAL	31,006.08	32,556.38	0	0	0	0	32,556.38	100.00%
GRATIFICACION	0	0	500	0	0	500	-500.00	
MEDICAMENTOS	14,000.00	14,000.00	11,626.75	2,050.00	0	13,676.75	323.25	-2.31%
PRIMA VACACIONAL	3,956.28	4,650.92	3,406.00	0	0	3,406.00	1,244.92	26.77%
SUELDO PERSONAL BASE	114,423.36	114,423.36	82,731.00	3,904.00	0	86,635.00	27,788.36	24.29%
SUELDO PERSONAL CONFIANZA	149,763.60	149,763.60	112,320.00	16,180.00	0	128,500.00	21,263.60	14.20%
TIEMPO EXTRA	200	200	0	0	0	0	200.00	100.00%
GASTOS DE OPERACION	113,800.00	113,800.00	34,638.56	4,132.13	0	38,770.69	75,029.31	65.93%
IMPULSO Y BIENESTAR SOCIAL	113,800.00	113,800.00	34,638.56	4,132.13	0	38,770.69	75,029.31	65.93%
TE QUEREMOS EN GUANAJUATO	31,200.00	31,200.00	11,504.26	1,636.39	0	13,140.65	18,059.35	57.88%
MATERIALES Y SUMINISTROS	17,500.00	17,500.00	1,566.64	312.53	0	1,879.17	15,620.83	89.26%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	1,566.64	312.53	0	1,879.17	620.83	24.83%
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	9,937.62	1,323.86	0	11,261.48	2,438.52	17.80%
ATENCIÓN A VISITANTES	2,000.00	2,000.00	246	12	0	258	1,742.00	87.10%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	4,053.03	627.81	0	4,680.84	-2,680.84	-134.04%
SERVICIO DE RADIOFUSION	700	700	0	0	0	0	700.00	100.00%
SERVICIO TELEFONICO	6,000.00	6,000.00	5,041.59	465.05	0	5,506.64	493.36	8.22%
VIATICOS	3,000.00	3,000.00	597	219	0	816	2,184.00	72.80%
TRABAJADORES AGRICOLAS MEXICO-	14,700.00	14,700.00	6,710.23	789.58	0	7,499.81	7,200.19	48.98%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	1,566.64	312.53	0	1,879.17	4,120.83	68.68%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	1,566.64	312.53	0	1,879.17	620.83	24.83%
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%
SERVICIOS GENERALES	8,700.00	8,700.00	5,143.59	477.05	0	5,620.64	3,079.36	35.39%
ATENCIÓN A VISITANTES	3,000.00	3,000.00	102	12	0	114	2,886.00	96.20%
SERVICIO DE RADIOFUSION	700	700	0	0	0	0	700.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	5,041.59	465.05	0	5,506.64	-2,506.64	-83.55%
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	7,611.44	928.58	0	8,540.02	37,359.98	81.39%
MATERIALES Y SUMINISTROS	12,400.00	12,400.00	1,988.85	312.53	0	2,301.38	10,098.62	81.44%
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	1,892.86	312.53	0	2,205.38	5,294.62	70.59%
MATERIALES Y UTILES DE OFICINA	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	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	5,622.59	616.05	0	6,238.64	19,261.36	75.53%
ATENCIÓN A FUNCIONARIOS Y EMPL	2,000.00	2,000.00	108	151	0	259	1,741.00	87.05%
ATENCIÓN 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	5,041.59	465.05	0	5,506.64	-2,506.64	-83.55%
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	0	0	0	0	8,000.00	100.00%
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	0	0	0	0	5,000.00	100.00%
PROGRAMA DE VIDEOCONFERENCIAS	22,000.00	22,000.00	8,812.63	777.58	0	9,590.21	12,409.79	56.41%
MATERIALES Y SUMINISTROS	2,000.00	2,000.00	3,771.04	312.53	0	4,083.57	-2,083.57	-104.18%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	1,566.64	312.53	0	1,879.17	-379.17	-25.28%
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	5,041.59	465.05	0	5,506.64	993.36	15.28%
ATENCIÓN 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	5,041.59	465.05	0	5,506.64	-2,006.64	-57.33%
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	0	0	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	0	0	17,453.74	30,746.26	63.79%
ADMINISTRACION, SUPERVISION Y	48,200.00	48,200.00	17,453.74	0	0	17,453.74	30,746.26	63.79%
PROGRAMA GENERAL	48,200.00	48,200.00	17,453.74	0	0	17,453.74	30,746.26	63.79%
MATERIALES Y SUMINISTROS	33,000.00	33,000.00	48	0	0	48	32,952.00	99.85%
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	0	48	7,952.00	99.40%
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	0	0	17,405.74	-2,205.74	-14.51%
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	273,589.56	28,662.44	0	302,252.00	64,146.03	17.51%
SERVICIOS PER. DE LA MUJER	289,784.34	295,998.03	225,765.19	25,864.00	0	251,629.19	44,368.84	14.99%
GASTOS MEDICOS	4,000.00	4,000.00	20,000.00	2,500.00	0	22,500.00	-18,500.00	-462.50%
ASISTENCIA MEDICA.	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
HOSPITALIZACION.	1,000.00	1,000.00	20,000.00	2,500.00	0	22,500.00	-21,500.00	-2150.00%
GRATIFICACION ANUAL	27,418.44	28,789.36	0	0	0	0	28,789.36	100.00%
GRATIFICACIONES	0	0	0	0	0	0	0.00	
MEDICAMENTOS	5,600.00	5,600.00	13,916.19	2,250.00	0	16,166.19	-10,566.19	-188.68%
PRIMA VACACIONAL	2,644.26	4,223.09	2,569.00	0	0	2,569.00	1,654.09	39.17%
SUELDO PERSONAL BASE	127,876.44	131,140.38	97,606.00	10,928.00	0	108,534.00	22,606.38	17.24%
SUELDO PERSONAL CONFIANZA	122,245.20	122,245.20	91,674.00	10,186.00	0	101,860.00	20,385.20	16.68%
GASTOS DE OPERACION	70,400.00	70,400.00	47,824.37	2,798.44	0	50,622.81	19,777.19	28.09%
IMPULSO Y BIENESTAR SOCIAL	70,400.00	70,400.00	47,824.37	2,798.44	0	50,622.81	19,777.19	28.09%
PROYECTO A MUJERES ARTESANAS	15,300.00	15,300.00	15,920.53	1,151.86	0	17,072.39	-1,772.39	-11.58%
MATERIALES Y SUMINISTROS	10,500.00	10,500.00	8,617.28	0	0	8,617.28	1,882.72	17.93%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,115.00	0	0	1,115.00	885.00	44.25%
DIVERSOS	7,000.00	7,000.00	5,440.53	0	0	5,440.53	1,559.47	22.28%
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	1,000.00	1,000.00	2,061.75	0	0	2,061.75	-1,061.75	-106.18%
SERVICIOS GENERALES	4,800.00	4,800.00	7,303.25	1,151.86	0	8,455.11	-3,655.11	-76.15%
ASESORIA	0	0	0	0	0	0	0.00	
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	1,013.26	156.95	0	1,170.21	-820.21	-234.35%
SERVICIO DE MENSAJERIA Y PAQUE	150	150	0	0	0	0	150.00	100.00%
SERVICIO TELEFONICO	500	500	4,161.99	383.91	0	4,545.90	-4,045.90	-809.18%
VIATICOS	1,800.00	1,800.00	1,070.00	611	0	1,681.00	119.00	6.61%
TALLER DE ELABORACION DE PROCE	12,800.00	12,800.00	7,662.25	540.86	0	8,203.11	4,596.89	35.91%
MATERIALES Y SUMINISTROS	7,650.00	7,650.00	1,115.00	0	0	1,115.00	6,535.00	85.42%
COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	1,115.00	0	0	1,115.00	385.00	25.67%
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	0	0	0	500.00	100.00%
SERVICIOS GENERALES	5,150.00	5,150.00	6,547.25	540.86	0	7,088.11	-1,938.11	-37.63%
CAPACITACION	2,100.00	2,100.00	0	0	0	0	2,100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	350	350	1,013.26	156.95	0	1,170.21	-820.21	-234.35%
SERVICIO DE MENSAJERIA Y PAQUE	200	200	0	0	0	0	200.00	100.00%
SERVICIO TELEFONICO	1,500.00	1,500.00	4,161.99	383.91	0	4,545.90	-3,045.90	-203.06%
VIATICOS	1,000.00	1,000.00	1,372.00	0	0	1,372.00	-372.00	-37.20%
DIA INTERNACIONAL DE LA NO VIO	18,200.00	18,200.00	7,386.35	564.86	0	7,951.21	10,248.79	56.31%
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	2,115.02	0	0	2,115.02	7,884.98	78.85%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,115.02	0	0	1,115.02	884.98	44.25%
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	5,271.33	564.86	0	5,836.19	2,363.81	28.83%
ATENCION A VISITANTES	3,000.00	3,000.00	96	24	0	120	2,880.00	96.00%
CAPACITACION	2,600.00	2,600.00	0	0	0	0	2,600.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	350	350	1,013.26	156.95	0	1,170.21	-820.21	-234.35%
SERVICIO DE MENSAJERIA Y PAQUE	250	250	0	0	0	0	250.00	100.00%
SERVICIO TELEFONICO	500	500	4,162.07	383.91	0	4,545.98	-4,045.98	-809.20%
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	15,994.24	540.86	0	16,535.10	-6,485.10	-64.53%
MATERIALES Y SUMINISTROS	5,900.00	5,900.00	9,213.99	0	0	9,213.99	-3,313.99	-56.17%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	1,115.00	0	0	1,115.00	-115.00	-11.50%
DIVERSOS	2,500.00	2,500.00	6,763.50	0	0	6,763.50	-4,263.50	-170.54%
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	0	0	1,335.49	-335.49	-33.55%
SERVICIOS GENERALES	4,150.00	4,150.00	6,780.25	540.86	0	7,321.11	-3,171.11	-76.41%
ASESORIA	0	0	0	0	0	0	0.00	0.00%
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	1,013.26	156.95	0	1,170.21	-820.21	-234.35%
SERVICIO DE MENSAJERIA Y PAQUE	300	300	0	0	0	0	300.00	100.00%
SERVICIO TELEFONICO	500	500	4,161.99	383.91	0	4,545.90	-4,045.90	-809.18%
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	0	0	0	6,550.00	100.00%
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	0	0	0	2,150.00	100.00%
ASESORIA	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	350	350	0	0	0	0	350.00	100.00%
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	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%
LIBROS Y MATERIAL DIDACTICO	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%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
ASESORIA	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 DE MENSAJERIA Y PAQUE	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%
DIA INTERNACIONAL DE LA ACCION	7,500.00	7,500.00	861	0	0	861	6,639.00	88.52%
MATERIALES Y SUMINISTROS	5,500.00	5,500.00	861	0	0	861	4,639.00	84.35%
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	0	595	1,405.00	70.25%
LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	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	0	0	266	1,234.00	82.27%
SERVICIOS GENERALES	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
ASESORIA	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	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	0	0	0	1,000.00	100.00%
DIA INTERNACIONAL DE LAS PERSO	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%
LIBROS Y MATERIAL DIDACTICO	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%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
ASESORIA	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 DE MENSAJERIA Y PAQUE	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%
DIA MUNDIAL DE LOS DERECHOS HU	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%
LIBROS Y MATERIAL DIDACTICO	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%
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
ASESORIA	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 DE MENSAJERIA Y PAQUE	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%
FISCALIZACION	1,668,790.76	1,672,114.79	1,071,351.16	122,636.44	0	1,193,987.60	478,127.19	28.59%
SERVICIOS PER. FISCALIZACION	1,466,620.76	1,469,944.79	925,687.45	105,895.74	0	1,031,583.19	438,361.60	29.82%
COMPENSACION PERSONAL CONFIANZ	64,058.40	64,058.40	48,042.00	5,338.00	0	53,380.00	10,678.40	16.67%
GASTOS MEDICOS	21,000.00	21,000.00	40,816.09	8,681.79	0	49,497.88	-28,497.88	-135.70%
ASISTENCIA MEDICA.	16,000.00	16,000.00	5,351.09	5,061.79	0	10,412.88	5,587.12	34.92%
ANALISIS Y ESTUDIOS	2,000.00	2,000.00	3,115.00	120	0	3,235.00	-1,235.00	-61.75%
HOSPITALIZACION.	3,000.00	3,000.00	32,350.00	3,500.00	0	35,850.00	-32,850.00	-1095.00%
GRATIFICACION ANUAL	136,089.60	141,533.18	0	0	0	0	141,533.18	100.00%
GRATIFICACIONES	12,000.00	12,000.00	0	0	0	0	0.00%	0.00%
MEDICAMENTOS	20,000.00	20,000.00	39,607.36	5,607.95	0	45,215.31	-25,215.31	-126.08%
PRIMA VACACIONAL	27,456.00	20,908.39	16,555.00	0	0	16,555.00	4,353.39	20.82%
SUELDO PERSONAL BASE	108,206.52	108,206.52	81,144.00	9,016.00	0	90,160.00	18,046.52	16.68%
SUELDO PERSONAL CONFIANZA	1,077,810.24	1,082,238.30	687,523.00	77,252.00	0	764,775.00	317,463.30	29.33%
GASTOS DE OPERACION	202,170.00	202,170.00	145,663.71	16,740.70	0	162,404.41	39,765.59	19.67%
ADMINISTRACION, SUPERVISION Y	202,170.00	202,170.00	145,663.71	16,740.70	0	162,404.41	39,765.59	19.67%
USO DE LICENCIA DE SUELDO	48,100.00	48,100.00	61,974.66	7,531.27	0	69,505.93	-21,405.93	-44.50%
MATERIALES Y SUMINISTROS	5,500.00	5,500.00	5,401.93	813.64	0	6,215.57	-715.57	-13.01%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	5,401.93	813.64	0	6,215.57	-2,215.57	-55.39%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
SERVICIOS GENERALES	42,600.00	42,600.00	56,572.73	6,717.63	0	63,290.36	-20,690.36	-48.57%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	0.00%

MANTENIMIENTO Y CONSERVACION D	2,600.00	2,600.00	0	0	0	0	2,600.00	100.00%
SERVICIO TELEFONICO	39,000.00	39,000.00	56,572.73	6,717.63	0	63,290.36	-24,290.36	-62.28%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VERIFICACION DE COMERCIO AMBUL	26,220.00	26,220.00	5,893.93	885.64	0	6,779.57	19,440.43	74.14%
MATERIALES Y SUMINISTROS	17,250.00	17,250.00	5,893.93	885.64	0	6,779.57	10,470.43	60.70%
ALIMENTACION DE PERSONAS	2,600.00	2,600.00	492	72	0	564	2,036.00	78.31%
COMBUSTIBLES, LUBRICANTES Y AD	8,500.00	8,500.00	5,401.93	813.64	0	6,215.57	2,284.43	26.88%
MATERIALES Y UTILES DE OFICINA	4,550.00	4,550.00	0	0	0	0	4,550.00	100.00%
VESTUARIO, UNIFORMES Y BLANCOS	1,600.00	1,600.00	0	0	0	0	1,600.00	100.00%
SERVICIOS GENERALES	7,410.00	7,410.00	0	0	0	0	7,410.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	7,410.00	7,410.00	0	0	0	0	7,410.00	100.00%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0.00	0.00%
BIENES MUEBLES E INMUEBLES	1,560.00	1,560.00	0	0	0	0	1,560.00	100.00%
EQUIPOS Y APARATOS DE COMUNICA	1,560.00	1,560.00	0	0	0	0	1,560.00	100.00%
SUPERVISION DE ESTABLECIMIENTO	37,810.00	37,810.00	22,482.59	885.64	0	23,368.23	14,441.77	38.20%
MATERIALES Y SUMINISTROS	14,100.00	14,100.00	5,842.43	885.64	0	6,728.07	7,371.93	52.28%
ALIMENTACION DE PERSONAS	1,950.00	1,950.00	240	72	0	312	1,638.00	84.00%
COMBUSTIBLES, LUBRICANTES Y AD	7,150.00	7,150.00	5,401.93	813.64	0	6,215.57	934.43	13.07%
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	0	1,500.00	100.00%
SERVICIOS GENERALES	22,150.00	22,150.00	16,640.16	0	0	16,640.16	5,509.84	24.88%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	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	0.00	0.00%
SERVICIOS FOTOGRAFICOS Y DE VI	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
BIENES MUEBLES E INMUEBLES	1,560.00	1,560.00	0	0	0	0	1,560.00	100.00%
EQUIPO DE COMPUTO	0	0	0	0	0	0	0.00	0.00%
EQUIPOS Y APARATOS DE COMUNICA	1,560.00	1,560.00	0	0	0	0	1,560.00	100.00%
PERMISOS PARA USO DE VIA PUBLI	19,110.00	19,110.00	14,044.03	1,459.89	0	15,503.92	3,606.08	18.87%
MATERIALES Y SUMINISTROS	14,300.00	14,300.00	12,181.03	1,459.89	0	13,640.92	659.08	4.61%
COMBUSTIBLES, LUBRICANTES Y AD	9,750.00	9,750.00	5,401.93	813.64	0	6,215.57	3,534.43	36.25%
MATERIALES Y UTILES DE OFICINA	4,550.00	4,550.00	6,779.10	646.25	0	7,425.35	-2,875.35	-63.19%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	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	0.00	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	0.00	0.00%
VIATICOS	1,950.00	1,950.00	0	0	0	0	1,950.00	100.00%
BIENES MUEBLES E INMUEBLES	1,560.00	1,560.00	0	0	0	0	1,560.00	100.00%
EQUIPOS Y APARATOS DE COMUNICA	1,560.00	1,560.00	0	0	0	0	1,560.00	100.00%
RECAUDACION DE IMPUESTO DE PLA	16,600.00	16,600.00	7,329.58	2,491.07	0	9,820.65	6,779.35	40.84%
MATERIALES Y SUMINISTROS	12,050.00	12,050.00	7,329.58	2,491.07	0	9,820.65	2,229.35	18.50%
ALIMENTACION DE PERSONAS	1,950.00	1,950.00	276	0	0	276	1,674.00	85.85%
COMBUSTIBLES, LUBRICANTES Y AD	7,150.00	7,150.00	5,401.93	813.64	0	6,215.57	934.43	13.07%
MATERIALES Y UTILES DE OFICINA	1,950.00	1,950.00	1,651.65	1,677.43	0	3,329.08	-1,379.08	-70.72%
VESTUARIO, UNIFORMES Y BLANCOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	4,550.00	4,550.00	0	0	0	0	4,550.00	100.00%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	4,550.00	4,550.00	0	0	0	0	4,550.00	100.00%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0.00	0.00%
LICENCIA EN MATERIA DE ALCOHOL	0	0	6,747.47	813.64	0	7,561.11	-7,561.11	0.00%
MATERIALES Y SUMINISTROS	0	0	5,769.97	813.64	0	6,583.61	-6,583.61	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	5,401.93	813.64	0	6,215.57	-6,215.57	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	368.04	0	0	368.04	-368.04	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	977.5	0	0	977.5	-977.50	0.00%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	977.5	0	0	977.5	-977.50	0.00%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0.00	0.00%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0.00	0.00%
EQUIPOS Y APARATOS DE COMUNICA	0	0	0	0	0	0	0.00	0.00%
CENSO DE ESTABLECIMIENTOS CON	0	0	5,713.93	813.64	0	6,527.57	-6,527.57	0.00%
MATERIALES Y SUMINISTROS	0	0	5,437.93	813.64	0	6,251.57	-6,251.57	0.00%
ALIMENTACION DE PERSONAS	0	0	36	0	0	36	-36.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	5,401.93	813.64	0	6,215.57	-6,215.57	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	0	0	276	0	0	276	-276.00	0.00%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	276	0	0	276	-276.00	0.00%
PASAJES	0	0	0	0	0	0	0.00	0.00%
SERVICIOS ESTADISTICOS Y GEOGR	0	0	0	0	0	0	0.00	0.00%
EXPEDICION DE LICENCIAS EVENTU	44,330.00	44,330.00	19,867.52	1,859.91	0	21,727.43	22,602.57	50.99%
MATERIALES Y SUMINISTROS	14,300.00	14,300.00	8,439.97	813.56	0	9,253.53	5,046.47	35.29%
COMBUSTIBLES, LUBRICANTES Y AD	9,750.00	9,750.00	5,401.93	813.56	0	6,215.49	3,534.51	36.25%
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	0.00	0.00%
SERVICIOS GENERALES	28,470.00	28,470.00	11,427.55	1,046.35	0	12,473.90	15,996.10	56.19%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	4,550.00	4,550.00	4,672.50	0	0	4,672.50	-122.50	-2.69%
SERVICIO DE AGUA POTABLE	3,120.00	3,120.00	0	0	0	0	3,120.00	100.00%
SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	1,950.00	1,950.00	6,755.05	1,046.35	0	7,801.40	-5,851.40	-300.07%
SERVICIO TELEFONICO	15,600.00	15,600.00	0	0	0	0	15,600.00	100.00%
VIATICOS	3,250.00	3,250.00	0	0	0	0	3,250.00	100.00%
BIENES MUEBLES E INMUEBLES	1,560.00	1,560.00	0	0	0	0	1,560.00	100.00%
EQUIPOS Y APARATOS DE COMUNICA	1,560.00	1,560.00	0	0	0	0	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	0	7,500.00	100.00%
ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	0	0	0	0	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	10,020,805.10	1,067,382.35	5,619.00	11,082,568.45	-2,033,437.44	-22.47%
SERVICIOS PER. OFICIALIA	1,565,296.97	1,567,298.42	1,171,676.66	166,907.20	0	1,338,583.86	228,714.56	14.59%
COMPENSACION PERSONAL CONFIANZ	102,538.80	102,538.80	76,896.00	8,544.00	0	85,440.00	17,098.80	16.68%
GASTOS MEDICOS	31,000.00	31,000.00	36,164.61	4,170.00	0	40,334.61	-9,334.61	-30.11%
ASISTENCIA MEDICA	25,000.00	25,000.00	3,414.61	0	0	3,414.61	21,585.39	86.34%
ANALISIS Y ESTUDIOS	6,000.00	6,000.00	0	670	0	670	5,330.00	88.83%
HOSPITALIZACION	0	0	32,750.00	3,500.00	0	36,250.00	-36,250.00	0.00%
GRATIFICACION ANUAL	136,876.68	136,876.68	0	0	0	0	136,876.68	100.00%
GRATIFICACIONES	36,000.00	36,000.00	28,000.00	3,000.00	0	31,000.00	5,000.00	13.89%
HONORARIOS ASIMILADOS A SALARI	91,000.00	91,000.00	258,323.06	55,478.20	0	313,801.26	-222,801.26	-244.84%
MEDICAMENTOS	20,000.00	20,000.00	31,768.99	5,853.00	0	37,621.99	-17,621.99	-88.11%
PRIMA DOMINICAL	0	0	1,584.00	176	0	1,760.00	-1,760.00	0.00%
PRIMA VACACIONAL	18,530.05	20,531.50	9,883.00	0	0	9,883.00	10,648.50	51.86%
QUINQUENIOS	0	0	0	0	0	0	0.00	0.00%
SUELDO PERSONAL BASE	674,580.48	674,580.48	430,989.00	52,158.00	0	483,147.00	191,433.48	28.38%
SUELDO PERSONAL CONFIANZA	454,770.96	454,770.96	298,068.00	37,528.00	0	335,596.00	119,174.96	26.21%
GASTOS DE OPERACION	7,381,832.59	7,481,832.59	8,849,128.44	900,475.15	5,619.00	9,743,984.59	-2,262,152.00	-30.24%
ADMINISTRACION, SUPERVISION Y	3,855,224.32	3,855,224.32	4,228,424.18	469,234.40	119	4,697,539.58	-842,315.26	-21.85%
IMPLEMENTACION DE SISTEMA COMP	0	0	40,492.18	3,695.10	0	44,187.28	-44,187.28	0.00%
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
DIVERSOS	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%
SERVICIOS GENERALES	0	0	40,492.18	3,695.10	0	44,187.28	-44,187.28	0.00%
HONORARIOS ASIMILADOS A SALARI	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	1,742.84	261.58	0	2,004.42	-2,004.42	0.00%

SERVICIO TELEFONICO	0	0	38,749.34	3,433.52	0	42,182.86	-42,182.86
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	41,919.17	3,695.10	0	45,614.27	-45,614.27
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	41,919.17	3,695.10	0	45,614.27	-45,614.27
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	1,742.84	261.58	0	2,004.42	-2,004.42
SERVICIO TELEFONICO	0	0	40,176.33	3,433.52	0	43,609.85	-43,609.85
IMPLEMENTAR UN PROGRAMA PARA E	43,400.00	43,400.00	22,352.42	1,680.08	0	24,032.50	19,367.50
MATERIALES Y SUMINISTROS	7,400.00	7,400.00	19,676.09	96	0	19,772.09	-12,372.09
DIVERSOS	2,400.00	2,400.00	306	96	0	402	1,998.00
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	19,370.09	0	0	19,370.09	-14,370.09
SERVICIOS GENERALES	36,000.00	36,000.00	2,676.33	1,584.08	0	4,260.41	31,739.59
MANTENIMIENTO Y CONSERVACION D	25,000.00	25,000.00	1,150.00	1,322.50	0	2,472.50	22,527.50
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	0	0	0	0	6,000.00
SERVICIO DE ENERGIA ELECTRICA	5,000.00	5,000.00	1,526.33	261.58	0	1,787.91	6,242.00
ELABORACION DE PROGRAMAS DE EV	14,100.00	14,100.00	80,326.40	6,378.35	0	86,704.75	-514.93%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	37,999.20	2,210.04	0	40,209.24	-346.77%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	13,920.98	2,127.04	0	16,048.02	-702.40%
DIVERSOS	4,000.00	4,000.00	22,451.83	0	0	22,451.83	-461.30%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	1,626.39	83	0	1,709.39	43.02%
SERVICIOS GENERALES	5,100.00	5,100.00	42,327.20	4,168.31	0	46,495.51	-811.68%
MANTENIMIENTO Y CONSERVACION D	600	600	546.1	0	0	546.1	8.98%
SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	1,742.84	261.58	0	2,004.42	395.58
SERVICIO TELEFONICO	600	600	39,954.26	3,437.52	0	43,391.78	-7131.96%
VIATICOS	1,500.00	1,500.00	84	469.21	0	553.21	946.79
PENSIONADOS Y JUBILADOS	560,174.32	560,174.32	1,697,457.22	217,291.37	119	1,914,629.59	-1,354,455.27
SERVICIOS PERSONALES	342,880.00	342,880.00	55,745.22	44,351.37	119	99,977.59	242,902.41
GASTOS MEDICOS	58,000.00	58,000.00	9,606.26	38,000.00	119	47,487.26	10,512.74
ASISTENCIA MEDICA	10,000.00	10,000.00	4,702.61	38,000.00	119	42,583.61	-32,583.61
ANALISIS Y ESTUDIOS	3,000.00	3,000.00	2,825.00	0	0	175	5.83%
ASISTENCIA MEDICA	45,000.00	45,000.00	2,078.65	0	0	2,078.65	164,880.00
GRATIFICACION ANUAL	164,880.00	164,880.00	0	0	0	0	95.38%
MEDICAMENTOS	120,000.00	120,000.00	46,138.96	6,351.37	0	52,490.33	164,880.00
AYUDAS, SUBSIDIOS Y TRANSFEREN	217,294.32	217,294.32	1,641,712.00	172,940.00	0	1,814,652.00	67,509.67
PENSIONES	217,294.32	217,294.32	1,641,712.00	172,940.00	0	1,814,652.00	-1,597,357.68
AYUDA A PERSONAS DE ESCASOS RE	225,400.00	225,400.00	0	0	0	0	-735.11%
AYUDAS, SUBSIDIOS Y TRANSFEREN	225,400.00	225,400.00	0	0	0	0	-735.11%
DONATIVOS	225,400.00	225,400.00	0	0	0	0	225,400.00
APORTACIONES Y AYUDAS	330,000.00	330,000.00	0	0	0	0	225,400.00
AYUDAS, SUBSIDIOS Y TRANSFEREN	330,000.00	330,000.00	0	0	0	0	330,000.00
DONATIVOS	330,000.00	330,000.00	0	0	0	0	330,000.00
PAGO DE PRESTACIONES A EMPLEAD	1,694,000.00	1,694,000.00	2,042,580.45	190,079.58	0	2,232,660.03	330,000.00
SERVICIOS PERSONALES	1,694,000.00	1,694,000.00	2,042,580.45	190,079.58	0	2,232,660.03	-538,660.03
DESPENSA	228,000.00	228,000.00	185,600.00	28,500.00	0	214,100.00	-31,900.00
INDEMNIZACIONES	1,250,000.00	1,250,000.00	1,489,386.45	119,515.58	0	1,608,906.03	13,900.00
QUINQUENIOS	216,000.00	216,000.00	367,594.00	42,060.00	0	409,654.00	-193,654.00
RESGUARDO DE VEHICULOS OFICIAL	288,750.00	288,750.00	128,468.88	9,260.52	0	138,729.40	150,020.60
SERVICIOS GENERALES	288,750.00	288,750.00	128,468.88	9,260.52	0	138,729.40	150,020.60
PRIMAS DE SEGURO VEHICULAR	262,500.00	262,500.00	109,749.88	6,666.72	0	116,416.60	146,083.40
TENENCIAS Y PLACAS DE VEHICULO	26,250.00	26,250.00	19,719.00	2,593.80	0	22,312.80	3,937.20
PRESTACIONES POR CONDICIONES G	699,400.00	699,400.00	173,827.46	37,154.30	0	210,981.76	488,418.24
AYUDAS, SUBSIDIOS Y TRANSFEREN	699,400.00	699,400.00	173,827.46	37,154.30	0	210,981.76	488,418.24
APOYOS SINDICALES	699,400.00	699,400.00	173,827.46	37,154.30	0	210,981.76	488,418.24
CANASTA BASICA	245,600.00	245,600.00	0	0	0	0	245,600.00
DESPENSA NAVIDE#A	66,900.00	66,900.00	43,000.00	0	0	43,000.00	23,900.00
DIA DE LA MADRE	10,000.00	10,000.00	10,200.50	0	0	10,200.50	-200.50
DIA DE REYES	44,600.00	44,600.00	43,000.00	0	0	43,000.00	1,600.00
DIA DEL PADRE	10,000.00	10,000.00	10,000.00	0	0	10,000.00	0.00
FONDO DE RETIRO	100,000.00	100,000.00	0	0	0	0	100,000.00
GASTOS FUNERARIOS	30,000.00	30,000.00	17,000.00	0	0	17,000.00	13,000.00
PAQUETES DE UTILES ESCOLARES	22,300.00	22,300.00	0	0	0	0	22,300.00
RENTA DE LOCAL	18,000.00	18,000.00	8,848.96	1,106.30	0	9,955.26	8,044.74
VIATICOS	5,000.00	5,000.00	4,448.00	0	0	4,448.00	552.00
JUEGOS SINDICALES	22,000.00	22,000.00	23,730.00	0	0	23,730.00	-1,730.00
PAVO NAVIDEYO	75,000.00	75,000.00	0	0	0	0	75,000.00
UNIFORMES	50,000.00	50,000.00	0	36,048.00	0	36,048.00	13,952.00
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	4,620,704.26	431,240.75	5,500.00	5,046,445.01	-1,419,836.74
CELEBRACION DE FESTIVIDADES	3,432,208.27	3,532,208.27	4,537,059.55	424,494.73	5,500.00	4,966,054.28	-1,423,846.01
AYUDAS, SUBSIDIOS Y TRANSFEREN	3,432,208.27	3,532,208.27	4,537,059.55	424,494.73	5,500.00	4,966,054.28	-1,423,846.01
FESTIVIDADES VARIAS	3,432,208.27	3,532,208.27	4,537,059.55	424,494.73	5,500.00	4,966,054.28	-1,423,846.01
DIA DE REYES	60,000.00	60,000.00	550	0	0	550	59,450.00
FERIA DE LA CANDELARIA	1,341,852.29	1,341,852.29	2,460,612.28	0	0	2,460,612.28	-1,118,759.99
DIA DE LA MADRE	35,000.00	35,000.00	16,205.62	0	0	16,205.62	18,794.38
DIA DEL NIÑO	25,000.00	25,000.00	0	0	0	0	25,000.00
DIA DEL PADRE	10,355.98	10,355.98	0	0	0	0	10,355.98
MARQUESADA	800,000.00	800,000.00	905,244.39	370,031.64	5,000.00	1,270,276.03	-470,276.03
DIA DEL MAESTRO	250,000.00	250,000.00	328,656.85	0	0	328,656.85	-76,656.85
15 DE SEPTIEMBRE	50,000.00	50,000.00	98,064.00	12,261.03	0	110,325.03	-60,325.03
20 DE NOVIEMBRE	30,000.00	30,000.00	0	0	0	0	30,000.00
DIA DE LA SECRETARIA	15,000.00	15,000.00	0	0	0	0	15,000.00
SEMANA SANTA	30,000.00	30,000.00	0	0	0	0	30,000.00
2do. FESTIVAL DE BANDAS	200,000.00	200,000.00	0	0	0	0	200,000.00
FESTIVAL DEL BUEN TEMPORAL	30,000.00	30,000.00	0	0	0	0	30,000.00
MARQUESADA EXTREMA	100,000.00	100,000.00	0	0	0	0	100,000.00
TRICENTENARIO DEL MARQUESADO	300,000.00	400,000.00	637,309.98	0	0	637,309.98	-237,309.98
FIESTAS NAVIDE#AS	155,000.00	155,000.00	0	0	0	0	155,000.00
VARIOS	0	0	22,200.00	1,960.00	0	24,160.00	-24,160.00
INFORME DE GOBIERNO	0	0	70,216.43	16,867.00	500	86,583.43	-86,583.43
CABALGATA POR EL BICENTENARIO	0	0	0	23,375.06	0	23,375.06	-23,375.06
IMPLEMENTACION DE UN PROGRAMA	56,500.00	56,500.00	38,018.04	2,126.94	0	40,144.98	16,355.02
MATERIALES Y SUMINISTROS	12,400.00	12,400.00	13,820.89	2,126.94	0	15,947.83	-3,547.83
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	13,820.89	2,126.94	0	15,947.83	-5,947.83
DIVERSOS	2,400.00	2,400.00	0	0	0	0	2,400.00
SERVICIOS GENERALES	44,100.00	44,100.00	24,197.15	0	0	24,197.15	19,902.85
MANTENIMIENTO Y CONSERVACION DE	40,000.00	40,000.00	24,197.15	0	0	24,197.15	15,802.85
MANTENIMIENTO Y CONSERVACION D	500	500	0	0	0	0	500.00
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	0	0	0	0	1,200.00
SERVICIO TELEFONICO	2,400.00	2,400.00	0	0	0	0	2,400.00
ELABORACION DE PROGRAMA DE CAP	21,000.00	21,000.00	31,271.47	2,127.04	0	33,398.51	-12,398.51
MATERIALES Y SUMINISTROS	9,500.00	9,500.00	28,821.52	2,127.04	0	30,948.56	-21,448.56
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	13,820.98	2,127.04	0	15,948.02	-13,448.02
DIVERSOS	2,000.00	2,000.00	0	0	0	0	2,000.00
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	15,000.54	0	0	15,000.54	-10,000.54
SERVICIOS GENERALES	11,500.00	11,500.00	2,449.95	0	0	2,449.95	9,050.05
CAPACITACION	0	0	0	0	0	0	0.00
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	1,150.00	0	0	1,150.00	1,350.00
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	1,299.95	0	0	1,299.95	1,700.05
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	0	0	0	0	3,000.00
SERVICIO TELEFONICO	3,000.00	3,000.00	0	0	0	0	3,000.00
VIATICOS	0	0	0	0	0	0	0.00
ELABORACION DE PROGRAMA DE MAN	16,900.00	16,900.00	14,355.20	2,492.04	0	16,847.24	52.76
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	13,565.21	2,127.04	0	15,692.25	-5,692.25
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	13,445.21	2,127.04	0	15,572.25	-12,572.25
DIVERSOS	2,000.00	2,000.00	120	0	0	120	1,880.00
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	0	0	0	0	5,000.00
SERVICIOS GENERALES	6,900.00	6,900.00	789.99	365	0	1,154.99	5,745.01

MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	789.99	365	0	1,154.99	1,845.01	61.50%
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	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	1,813,105.01	244,727.54	0	2,057,632.55	81,883.76	3.83%
SERVICIOS PER. PREDIAL	1,917,602.23	1,935,616.31	1,606,090.30	174,066.10	0	1,780,156.40	155,459.91	8.03%
COMPENSACION PERSONAL CONFIANZ	96,440.40	96,440.40	70,215.00	8,034.00	0	78,249.00	18,191.40	18.86%
GASTOS MEDICOS	35,000.00	35,000.00	42,642.00	3,820.00	0	46,462.00	-11,462.00	-32.75%
ASISTENCIA MEDICA	15,000.00	15,000.00	837	0	0	837	14,163.00	94.42%
ANALISIS Y ESTUDIOS	15,000.00	15,000.00	7,305.00	320	0	7,625.00	7,375.00	49.17%
HOSPITALIZACION.	5,000.00	5,000.00	34,500.00	3,500.00	0	38,000.00	-33,000.00	-660.00%
GRATIFICACION ANUAL	132,626.64	141,128.69	0	0	0	0	141,128.69	100.00%
GRATIFICACIONES	60,000.00	60,000.00	45,728.00	19,692.00	0	65,420.00	-5,420.00	-9.03%
HONORARIOS ASIMILADOS A SALARI	368,160.00	368,160.00	621,794.65	44,156.90	0	665,951.55	-297,791.55	-80.89%
MEDICAMENTOS	40,000.00	40,000.00	34,520.65	4,341.20	0	38,861.85	1,138.15	2.85%
PRIMA VACACIONAL	19,767.07	21,169.30	11,822.00	0	0	11,822.00	9,347.30	44.15%
SUELDO PERSONAL BASE	673,791.96	681,901.76	413,456.00	47,344.00	0	460,800.00	221,101.76	32.42%
SUELDO PERSONAL CONFIANZA	491,816.16	491,816.16	365,912.00	46,678.00	0	412,590.00	79,226.16	16.11%
GASTOS DE OPERACION	155,100.00	204,100.00	207,014.71	70,661.44	0	277,676.15	-73,576.15	-36.05%
ADMINISTRACION, SUPERVISION Y	155,100.00	204,100.00	207,014.71	70,661.44	0	277,676.15	-73,576.15	-36.05%
BENEFICIOS AL CONTRIBUYENTE	3,700.00	3,700.00	4,552.58	2,540.33	0	7,092.91	-3,392.91	-91.70%
MATERIALES Y SUMINISTROS	800	800	103.5	2,269.73	0	2,373.23	-1,573.23	-196.65%
MATERIALES Y UTILES DE IMPRESI	300	300	0	2,269.73	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	4,449.08	270.6	0	4,719.68	-1,819.68	-62.75%
SERVICIO DE AGUA POTABLE	300	300	346	36	0	382	-82.00	-26.33%
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	2,202.77	0	0	2,202.77	-702.77	-46.85%
SERVICIO TELEFONICO	1,100.00	1,100.00	1,900.31	234.6	0	2,134.91	-1,034.91	-94.09%
CERTIFICACION DE DOCUMENTOS	2,750.00	2,750.00	4,376.99	2,540.33	0	6,917.32	-4,167.32	-151.54%
MATERIALES Y SUMINISTROS	600	600	0	2,269.73	0	2,269.73	-1,669.73	-278.29%
MATERIALES Y UTILES DE IMPRESI	200	200	0	2,269.73	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	4,376.99	270.6	0	4,647.59	-2,497.59	-116.17%
SERVICIO DE AGUA POTABLE	150	150	274	36	0	310	-160.00	-106.67%
SERVICIO DE ENERGIA ELECTRICA	800	800	2,202.77	0	0	2,202.77	-1,402.77	-175.35%
SERVICIO TELEFONICO	1,200.00	1,200.00	1,900.22	234.6	0	2,134.82	-934.82	-77.90%
CORRECCION DE DATOS	1,800.00	1,800.00	8,996.72	2,540.33	0	11,537.05	-9,737.05	-540.95%
MATERIALES Y SUMINISTROS	1,100.00	1,100.00	4,779.14	2,269.73	0	7,048.87	-5,948.87	-540.81%
MATERIALES Y UTILES DE IMPRESI	100	100	0	2,269.73	0	2,269.73	-2,169.73	-2169.73%
MATERIALES Y UTILES DE OFICINA	800	800	4,779.14	0	0	4,779.14	-3,979.14	-497.39%
MATERIALES Y UTILES PARA EL PR	200	200	0	0	0	0	200.00	100.00%
SERVICIOS GENERALES	700	700	4,217.58	270.6	0	4,488.18	-3,788.18	-541.17%
SERVICIO DE AGUA POTABLE	100	100	346	36	0	382	-282.00	-282.00%
SERVICIO DE ENERGIA ELECTRICA	400	400	1,971.27	0	0	1,971.27	-1,571.27	-392.82%
SERVICIO TELEFONICO	200	200	1,900.31	234.6	0	2,134.91	-1,934.91	-967.46%
HISTORIAL DE CUENTA PREDIAL	3,050.00	3,050.00	4,217.64	3,000.33	0	7,217.97	-4,167.97	-136.65%
MATERIALES Y SUMINISTROS	600	600	0	2,729.73	0	2,729.73	-2,129.73	-354.96%
MATERIALES Y UTILES DE IMPRESI	200	200	0	2,269.73	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	460	0	460	-260.00	-130.00%
SERVICIOS GENERALES	2,450.00	2,450.00	4,217.64	270.6	0	4,488.24	-2,038.24	-83.19%
SERVICIO DE AGUA POTABLE	150	150	346	36	0	382	-232.00	-154.67%
SERVICIO DE ENERGIA ELECTRICA	800	800	1,971.27	0	0	1,971.27	-1,171.27	-146.41%
SERVICIO TELEFONICO	1,500.00	1,500.00	1,900.37	234.6	0	2,134.97	-634.97	-42.33%
SUPERVISION	30,000.00	30,000.00	23,464.61	4,966.56	0	28,431.17	1,568.83	5.23%
MATERIALES Y SUMINISTROS	24,500.00	24,500.00	19,325.03	3,835.96	0	23,160.99	1,339.01	5.47%
COMBUSTIBLES, LUBRICANTES Y AD	20,000.00	20,000.00	9,974.14	1,566.23	0	11,540.37	8,459.63	42.30%
MATERIAL DE TOPOGRAFIA	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE IMPRESI	1,000.00	1,000.00	4,764.45	2,269.73	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	4,139.58	1,130.60	0	5,270.18	229.82	4.18%
CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
DEDUCIBLE POR SEGURO DE VEHOCU	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	268	36	0	304	-4.00	-1.33%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	1,971.27	0	0	1,971.27	-771.27	-64.27%
SERVICIO TELEFONICO	1,500.00	1,500.00	1,900.31	234.6	0	2,134.91	-634.91	-42.33%
TENENCIAS Y PLACAS DE VEHICULO	0	0	0	0	0	0	0.00	
VIATICOS	1,500.00	1,500.00	0	860	0	860	640.00	42.67%
ELABORACION DE AVALUOS CATASTR	5,800.00	5,800.00	4,739.93	3,664.13	0	8,404.06	-2,604.06	-44.90%
MATERIALES Y SUMINISTROS	3,500.00	3,500.00	666.35	3,393.53	0	4,059.88	-559.88	-16.00%
MATERIAL DE TOPOGRAFIA	600	600	0	0	0	0	600.00	100.00%
MATERIALES Y UTILES DE IMPRESI	400	400	0	2,269.73	0	2,269.73	-1,869.73	-467.43%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	666.35	1,123.80	0	1,790.15	-790.15	-79.02%
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	4,073.58	270.6	0	4,344.18	-2,044.18	-88.88%
SERVICIO DE AGUA POTABLE	100	100	202	36	0	238	-138.00	-138.00%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	1,971.27	0	0	1,971.27	-771.27	-64.27%
SERVICIO TELEFONICO	1,000.00	1,000.00	1,900.31	234.6	0	2,134.91	-1,134.91	-113.49%
VIATICOS	0	0	0	0	0	0	0.00	
TRASLACION DE DOMINIO	6,250.00	6,250.00	31,198.00	6,437.33	0	37,635.33	-31,385.33	-502.17%
MATERIALES Y SUMINISTROS	3,600.00	3,600.00	27,248.42	6,202.73	0	33,451.15	-29,851.15	-829.20%
MATERIALES Y UTILES DE IMPRESI	600	600	0	2,269.73	0	2,269.73	-1,669.73	-278.29%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	2,089.71	0	0	2,089.71	-1,089.71	-108.97%
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	23,069.00	3,933.00	0	27,002.00	-25,502.00	-1700.13%
SERVICIOS GENERALES	2,650.00	2,650.00	3,949.58	234.6	0	4,184.18	-1,534.18	-57.89%
SERVICIO DE AGUA POTABLE	150	150	78	0	0	78	72.00	48.00%
SERVICIO DE ENERGIA ELECTRICA	500	500	1,971.27	0	0	1,971.27	-1,471.27	-294.25%
SERVICIO TELEFONICO	2,000.00	2,000.00	1,900.31	234.6	0	2,134.91	-134.91	-6.75%
VIATICOS	0	0	0	0	0	0	0.00	
APERTURA DE CUENTAS	5,700.00	5,700.00	17,165.58	2,504.33	0	19,669.91	-13,969.91	-245.09%
MATERIALES Y SUMINISTROS	3,300.00	3,300.00	13,294.00	2,269.73	0	15,563.73	-12,263.73	-371.63%
MATERIALES Y UTILES DE IMPRESI	300	300	0	2,269.73	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	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	3,871.58	234.6	0	4,106.18	-1,706.18	-71.09%
SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	800	800	1,971.27	0	0	1,971.27	-1,171.27	-146.41%
SERVICIO TELEFONICO	1,500.00	1,500.00	1,900.31	234.6	0	2,134.91	-634.91	-42.33%
FUSION DE CUENTAS	3,450.00	3,450.00	3,871.58	2,504.33	0	6,375.91	-2,925.91	-84.81%
MATERIALES Y SUMINISTROS	1,300.00	1,300.00	0	2,269.73	0	2,269.73	-969.73	-74.59%
MATERIALES Y UTILES DE IMPRESI	300	300	0	2,269.73	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	
SERVICIOS GENERALES	2,150.00	2,150.00	3,871.58	234.6	0	4,106.18	-1,956.18	-90.99%
SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	850	850	1,971.27	0	0	1,971.27	-1,121.27	-131.91%
SERVICIO TELEFONICO	1,200.00	1,200.00	1,900.31	234.6	0	2,134.91	-934.91	-77.91%
CAMBIO DE USO DE SUELO	3,500.00	3,500.00	3,871.58	2,504.33	0	6,375.91	-2,875.91	-82.17%
MATERIALES Y SUMINISTROS	1,600.00	1,600.00	0	2,269.73	0	2,269.73	-669.73	-41.86%
MATERIALES Y UTILES DE IMPRESI	600	600	0	2,269.73	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	
SERVICIOS GENERALES	1,900.00	1,900.00	3,871.58	234.6	0	4,106.18	-2,206.18	-116.11%

SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	600	600	1,971.27	0	0	1,971.27	-1,371.27	-228.55%
SERVICIO TELEFONICO	1,200.00	1,200.00	1,900.31	234.6	0	2,134.91	-934.91	-77.91%
COBRO DE AVALUOS	9,050.00	9,050.00	17,441.58	2,504.33	0	19,945.91	-10,895.91	-120.40%
MATERIALES Y SUMINISTROS	6,400.00	6,400.00	13,570.00	2,269.73	0	15,839.73	-9,439.73	-147.50%
MATERIALES Y UTILES DE IMPRESI	500	500	0	2,269.73	0	2,269.73	-1,769.73	-353.95%
MATERIALES Y UTILES DE OFICINA	600	600	0	0	0	0	600.00	100.00%
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	3,871.58	234.6	0	4,106.18	-1,456.18	-54.95%
SERVICIO DE AGUA POTABLE	150	150	0	0	0	0	150.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,000.00	1,000.00	1,971.27	0	0	1,971.27	-971.27	-97.13%
SERVICIO TELEFONICO	1,500.00	1,500.00	1,900.31	234.6	0	2,134.91	-634.91	-42.33%
COBRO DE IMPUESTO	14,300.00	63,300.00	42,081.41	17,424.33	0	59,505.74	3,794.26	5.99%
MATERIALES Y SUMINISTROS	2,200.00	51,200.00	14,039.83	8,307.23	0	22,347.06	28,852.94	56.35%
MATERIALES Y UTILES DE IMPRESI	400	400	4,678.83	2,269.73	0	6,948.56	-6,548.56	-1637.14%
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	9,361.00	6,037.50	0	15,398.50	34,601.50	69.20%
SERVICIOS GENERALES	12,100.00	12,100.00	28,041.58	9,117.10	0	37,158.68	-25,058.68	-207.10%
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	10,000.00	8,882.50	0	33,052.50	-23,052.50	-230.53%
SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	500	500	1,971.27	0	0	1,971.27	-1,471.27	-294.25%
SERVICIO TELEFONICO	1,500.00	1,500.00	1,900.31	234.6	0	2,134.91	-634.91	-42.33%
ELABORACION DE CONVENIOS	3,050.00	3,050.00	3,871.58	2,504.33	0	6,375.91	-3,325.91	-109.05%
MATERIALES Y SUMINISTROS	1,250.00	1,250.00	0	2,269.73	0	2,269.73	-1,019.73	-81.58%
MATERIALES Y UTILES DE IMPRESI	500	500	0	2,269.73	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	3,871.58	234.6	0	4,106.18	-2,306.18	-128.12%
SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	700	700	1,971.27	0	0	1,971.27	-1,271.27	-181.61%
SERVICIO TELEFONICO	1,000.00	1,000.00	1,900.31	234.6	0	2,134.91	-1,134.91	-113.49%
COORDINACION CON PRESIDENCIA M	0	0	3,871.58	2,504.33	0	6,375.91	-6,375.91	-100.00%
MATERIALES Y SUMINISTROS	0	0	0	2,269.73	0	2,269.73	-2,269.73	-100.00%
MATERIALES Y UTILES DE IMPRESI	0	0	0	2,269.73	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	3,871.58	234.6	0	4,106.18	-4,106.18	-100.00%
SERVICIO DE AGUA POTABLE	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	1,971.27	0	0	1,971.27	-1,971.27	-100.00%
SERVICIO TELEFONICO	0	0	1,900.31	234.6	0	2,134.91	-2,134.91	-100.00%
ARCHIVO	6,950.00	6,950.00	8,051.01	2,504.33	0	10,555.34	-3,605.34	-51.88%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	4,179.43	2,269.73	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 ELCTRICO	500	500	0	0	0	0	500.00	100.00%
MATERIALES Y UTILES DE IMPRESI	1,000.00	1,000.00	0	2,269.73	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	3,871.58	234.6	0	4,106.18	-2,156.18	-110.57%
SERVICIO DE AGUA POTABLE	150	150	0	0	0	0	150.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	600	600	1,971.27	0	0	1,971.27	-1,371.27	-228.55%
SERVICIO TELEFONICO	1,200.00	1,200.00	1,900.31	234.6	0	2,134.91	-934.91	-77.91%
NOTIFICACIONES POR REGULARIZAC	3,200.00	3,200.00	13,232.58	2,504.33	0	15,736.91	-12,536.91	-391.78%
MATERIALES Y SUMINISTROS	1,700.00	1,700.00	9,361.00	2,269.73	0	11,630.73	-9,930.73	-584.16%
MATERIALES Y UTILES DE IMPRESI	300	300	0	2,269.73	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	3,871.58	234.6	0	4,106.18	-2,606.18	-173.75%
SERVICIO DE AGUA POTABLE	200	200	0	0	0	0	200.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	300	300	1,971.27	0	0	1,971.27	-1,671.27	-557.09%
SERVICIO TELEFONICO	1,000.00	1,000.00	1,900.31	234.6	0	2,134.91	-1,134.91	-113.49%
CONTROL DE CONTRIBUYENTES MORO	3,050.00	3,050.00	3,871.58	2,504.33	0	6,375.91	-3,325.91	-109.05%
MATERIALES Y SUMINISTROS	1,350.00	1,350.00	0	2,269.73	0	2,269.73	-919.73	-68.13%
MATERIALES Y UTILES DE IMPRESI	600	600	0	2,269.73	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	3,871.58	234.6	0	4,106.18	-2,406.18	-141.54%
SERVICIO DE AGUA POTABLE	300	300	0	0	0	0	300.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	300	300	1,971.27	0	0	1,971.27	-1,671.27	-557.09%
SERVICIO TELEFONICO	1,100.00	1,100.00	1,900.31	234.6	0	2,134.91	-1,034.91	-94.08%
INCONFORMIDADES CASTRALES	2,300.00	2,300.00	3,871.58	2,504.34	0	6,375.92	-4,075.92	-177.21%
MATERIALES Y SUMINISTROS	500	500	0	2,269.73	0	2,269.73	-1,769.73	-353.95%
MATERIALES Y UTILES DE IMPRESI	150	150	0	2,269.73	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	3,871.58	234.61	0	4,106.19	-2,306.19	-128.12%
SERVICIO DE AGUA POTABLE	300	300	0	0	0	0	300.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	300	300	1,971.27	0	0	1,971.27	-1,671.27	-557.09%
SERVICIO TELEFONICO	1,200.00	1,200.00	1,900.31	234.61	0	2,134.92	-934.92	-77.91%
SISTEMAS	47,200.00	47,200.00	4,266.60	2,504.46	0	6,771.06	40,428.94	85.65%
MATERIALES Y SUMINISTROS	2,000.00	2,000.00	2,043.21	2,504.46	0	4,547.67	-2,547.67	-127.38%
MATERIALES Y UTILES DE IMPRESI	1,000.00	1,000.00	0	2,269.86	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	2,043.21	234.6	0	2,277.81	222.19	8.89%
SERVICIOS GENERALES	45,200.00	45,200.00	2,223.39	0	0	2,223.39	42,976.61	95.08%
MANTENIMIENTO Y CONSERVACION D	40,000.00	0	62	0	0	62	-62.00	-100.00%
SERVICIO DE AGUA POTABLE	700	700	0	0	0	0	700.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	2,161.39	0	0	2,161.39	-161.39	-8.07%
PRESIDENCIA MUNICIPAL	2,918,904.48	4,223,926.25	1,835,677.49	319,424.68	0	2,155,102.17	2,068,824.08	48.98%
SERVICIOS PER PRESIDENCIA	783,680.48	854,311.16	613,137.10	81,790.14	0	694,927.24	159,383.92	18.66%
COMPENSACION PERSONAL CONFIANZ	26,460.00	26,460.00	19,836.00	2,204.00	0	22,040.00	4,420.00	16.70%
GASTOS MEDICOS	30,000.00	30,000.00	42,866.60	5,828.45	0	48,695.05	-18,695.05	-62.32%
ASISTENCIA MEDICA	12,000.00	12,000.00	12,434.60	2,640.45	0	15,075.05	-3,075.05	-25.63%
ANALISIS Y ESTUDIOS	16,000.00	16,000.00	5,982.00	688	0	6,670.00	9,330.00	58.31%
HOSPITALIZACION	2,000.00	2,000.00	24,450.00	2,500.00	0	26,950.00	-24,950.00	-1247.50%
GRATIFICACION ANUAL	42,828.00	49,788.00	0	0	0	0	49,788.00	100.00%
GRATIFICACIONES	60,000.00	60,000.00	40,000.00	5,000.00	0	45,000.00	15,000.00	25.00%
HONORARIOS ASIMILADOS A SALARI	120,000.00	120,000.00	35,282.00	3,000.00	0	38,282.00	81,718.00	68.10%
HONORARIOS PROFESIONALES	120,000.00	120,000.00	161,562.88	38,657.69	0	200,220.57	-80,220.57	-66.85%
MEDICAMENTOS	20,000.00	20,000.00	33,816.62	2,724.00	0	36,540.62	-16,540.62	-82.70%
PRIMA VACACIONAL	6,027.84	7,438.08	2,952.00	0	0	2,952.00	4,486.08	60.31%
SUELDO PERSONAL BASE	252,615.60	314,876.04	197,513.00	15,564.00	0	213,077.00	101,799.04	32.33%
SUELDO PERSONAL CONFIANZA	105,749.04	105,749.04	79,308.00	8,812.00	0	88,120.00	17,629.04	16.67%
GASTOS DE OPERACION	2,135,224.00	3,369,615.09	1,222,540.39	237,634.54	0	1,460,174.93	1,909,440.16	56.67%
ADMINISTRACION, SUPERVISION Y	1,178,724.00	1,178,724.00	983,701.90	193,458.32	0	1,177,160.22	1,563.78	0.13%
INTERACTUAR CON AUTORIDADES FE	306,500.00	306,500.00	223,070.70	21,688.72	0	244,759.42	61,740.58	20.14%
MATERIALES Y SUMINISTROS	54,900.00	54,900.00	55,435.36	9,143.86	0	64,579.22	-9,679.22	-17.63%
COMBUSTIBLES, LUBRICANTES Y AD	46,900.00	46,900.00	50,966.62	9,143.86	0	60,110.48	-13,210.48	-28.17%
MATERIALES Y UTILES DE OFICINA	8,000.00	8,000.00	4,468.74	0	0	4,468.74	3,531.26	44.14%
SERVICIOS GENERALES	251,600.00	251,600.00	167,635.34	12,544.86	0	180,180.20	71,419.80	28.39%
ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	16,382.35	1,952.58	0	18,334.93	-6,334.93	-52.79%
ATENCION A VISITANTES	75,600.00	75,600.00	33,840.66	1,140.08	0	34,980.74	40,619.26	53.73%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	18,000.00	18,000.00	14,292.48	1,506.50	0	15,798.98	2,201.02	12.23%
MANTENIMIENTO Y CONSERVACION D	14,000.00	14,000.00	292.1	770	0	1,062.10	12,937.90	92.41%
SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	5,199.46	703.29	0	5,902.75	-3,902.75	-195.14%

SERVICIO TELEFONICO	97,000.00	97,000.00	16,698.51	1,643.97	0	18,342.48	78,657.52	81.09%
VIATICOS	30,000.00	30,000.00	80,929.78	4,828.44	0	85,758.22	-55,758.22	-185.86%
SUSCRIBIR CONVENIOS, CONTRATOS	74,000.00	74,000.00	123,273.89	20,711.99	0	143,985.88	-69,985.88	-94.58%
MATERIALES Y SUMINISTROS	33,500.00	33,500.00	52,007.73	12,240.85	0	64,248.58	-30,748.58	-91.79%
COMBUSTIBLES, LUBRICANTES Y AD	26,000.00	26,000.00	50,680.61	8,533.85	0	59,214.46	-33,214.46	-127.75%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	1,327.12	143	0	1,470.12	6,029.88	80.40%
MULTAS, RECARGOS Y AC	0	0.00	0	3,564.00	0	3,564.00	-3,564.00	
SERVICIOS GENERALES	40,500.00	40,500.00	71,266.16	8,471.14	0	79,737.30	-39,237.30	-96.88%
ATENCION A FUNCIONARIOS Y EMPL	2,000.00	2,000.00	13,521.40	1,898.58	0	15,419.98	-13,419.98	-671.00%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	9,000.00	9,000.00	5,140.49	0	0	5,140.49	3,859.51	42.88%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	3,500.00	3,500.00	2,878.57	452.17	0	3,330.74	169.26	4.84%
SERVICIO TELEFONICO	16,000.00	16,000.00	16,698.51	1,643.97	0	18,342.48	-2,342.48	-14.64%
VIATICOS	2,000.00	2,000.00	33,027.19	4,476.42	0	37,503.61	-35,503.61	-1775.18%
COORDINAR LA ADMINISTRACION PU	379,724.00	379,724.00	428,524.75	29,306.33	0	457,831.08	-78,107.08	-20.57%
MATERIALES Y SUMINISTROS	70,582.00	70,582.00	158,169.31	8,533.85	0	166,703.16	-96,121.16	-136.18%
COMBUSTIBLES, LUBRICANTES Y AD	28,000.00	28,000.00	50,577.62	8,533.85	0	59,111.47	-31,111.47	-111.11%
DIVERSOS	35,082.00	35,082.00	103,192.43	0	0	103,192.43	-68,110.43	-194.15%
MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	4,399.26	0	0	4,399.26	3,100.74	41.34%
SERVICIOS GENERALES	309,142.00	309,142.00	270,355.44	20,772.48	0	291,127.92	18,014.08	5.83%
ARRENDAMIENTO DE EDIFICIOS Y L	145,962.00	145,962.00	92,000.00	11,500.00	0	103,500.00	42,462.00	29.09%
ATENCION A FUNCIONARIOS Y EMPL	20,000.00	20,000.00	16,733.16	1,536.92	0	18,270.08	1,729.92	8.65%
HONORARIOS PROFESIONALES	79,000.00	79,000.00	83,213.69	0	0	83,213.69	-4,213.69	-5.33%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	3,000.00	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	15,000.00	15,000.00	7,302.07	0	0	7,302.07	7,697.93	51.32%
MANTENIMIENTO Y CONSERVACION D	4,500.00	4,500.00	11,003.90	985	0	11,988.90	-7,488.90	-166.42%
SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	2,420.72	630.17	0	3,050.89	949.11	23.73%
SERVICIO TELEFONICO	24,000.00	24,000.00	16,698.51	1,643.97	0	18,342.48	5,657.52	23.57%
SUSCRIPCIONES	1,680.00	1,680.00	1,627.50	0	0	1,627.50	52.50	3.13%
VIATICOS	12,000.00	12,000.00	39,355.89	4,476.42	0	43,832.31	-31,832.31	-265.27%
REUNIONES, GIRAS Y EVENTOS OFI	311,000.00	311,000.00	110,571.67	106,015.45	0	216,587.12	94,412.88	30.36%
MATERIALES Y SUMINISTROS	118,000.00	118,000.00	68,208.09	12,721.45	0	80,929.54	37,070.46	31.42%
COMBUSTIBLES, LUBRICANTES Y AD	85,000.00	85,000.00	50,578.14	8,533.85	0	59,111.99	25,888.01	30.46%
DIVERSOS	25,000.00	25,000.00	11,855.16	0	0	11,855.16	13,144.84	52.58%
MATERIAL DE LIMPIEZA	5,000.00	5,000.00	4,592.20	4,187.60	0	8,779.80	-3,779.80	-75.60%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	3,000.00	3,000.00	100.00%
SERVICIOS GENERALES	48,000.00	48,000.00	42,363.58	3,633.06	0	45,996.64	2,003.36	4.17%
ATENCION A FUNCIONARIOS Y EMPL	15,000.00	15,000.00	18,104.06	1,536.92	0	19,640.98	-4,640.98	-30.94%
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	0	0	0	2,000.00	2,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	5,140.29	0	0	5,140.29	-140.29	-2.81%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	2,420.72	452.17	0	2,872.89	127.11	4.24%
SERVICIO TELEFONICO	23,000.00	23,000.00	16,698.51	1,643.97	0	18,342.48	4,657.52	20.25%
VIATICOS	145,000.00	145,000.00	0	89,660.94	0	89,660.94	55,339.06	38.16%
BIENES MUEBLES E INMUEBLES	145,000.00	145,000.00	0	89,660.94	0	89,660.94	55,339.06	38.16%
VEHICULOS Y EQUIPO DE TRANSPOR	107,500.00	107,500.00	98,260.89	15,735.83	0	113,996.72	-6,496.72	-6.04%
ORGANIZAR LAS REUNIONES DE AYU	40,000.00	40,000.00	52,251.21	8,533.85	0	60,785.06	-20,785.06	-51.96%
MATERIALES Y SUMINISTROS	40,000.00	40,000.00	52,251.21	8,533.85	0	59,111.47	-24,111.47	-68.89%
COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	50,577.62	8,533.85	0	59,111.47	-3,226.47	-9.22%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	1,673.59	0	0	1,673.59	3,326.41	66.53%
SERVICIOS GENERALES	67,500.00	67,500.00	46,009.68	7,201.98	0	53,211.66	14,288.34	21.17%
ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	12,292.48	629.42	0	12,921.90	-921.90	-7.68%
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	0	0	0	2,500.00	2,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	16,500.00	16,500.00	3,702.79	0	0	3,702.79	12,797.21	77.56%
SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	2,420.72	452.17	0	2,872.89	127.11	4.24%
SERVICIO TELEFONICO	26,000.00	26,000.00	16,807.37	1,643.97	0	18,451.34	7,548.66	29.03%
VIATICOS	7,500.00	7,500.00	10,786.32	4,476.42	0	15,262.74	-7,762.74	-103.50%
IMPULSO Y BIENESTAR SOCIAL	956,500.00	2,190,891.09	238,838.49	44,178.22	0	283,014.71	1,907,876.38	87.08%
PROMOVER LA EDUCACION CIVICA Y	706,500.00	706,500.00	118,113.49	14,178.22	0	132,289.71	574,210.29	81.28%
MATERIALES Y SUMINISTROS	50,500.00	50,500.00	75,483.42	8,533.85	0	84,017.27	-33,517.27	-66.37%
COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	50,577.62	8,533.85	0	59,111.47	-24,111.47	-68.89%
DIVERSOS	12,500.00	12,500.00	24,905.80	0	0	24,905.80	-12,405.80	-99.25%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	3,000.00	3,000.00	100.00%
SERVICIOS GENERALES	306,000.00	306,000.00	42,630.07	5,642.37	0	48,272.44	257,727.56	84.22%
ATENCION A FUNCIONARIOS Y EMPL	2,500.00	2,500.00	8,924.24	115.46	0	9,039.70	-6,539.70	-261.59%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	1,500.00	1,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	7,500.00	7,500.00	1,012.61	0	0	1,012.61	6,487.39	86.50%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	862.5	0	862.5	3,137.50	78.44%
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	2,420.85	452.17	0	2,873.02	-1,873.02	-187.30%
SERVICIO TELEFONICO	17,000.00	17,000.00	16,898.51	1,643.97	0	18,542.48	-1,542.48	-9.07%
VIATICOS	2,500.00	2,500.00	10,786.36	2,568.27	0	13,354.63	-10,854.63	-434.19%
AYUDAS, SUBSIDIOS Y TRANSFEREN	350,000.00	350,000.00	0	0	0	350,000.00	350,000.00	100.00%
DONATIVOS	350,000.00	350,000.00	0	0	0	350,000.00	350,000.00	100.00%
APOYO A MUSICOS	200,000.00	200,000.00	0	0	0	200,000.00	200,000.00	100.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	200,000.00	200,000.00	0	0	0	200,000.00	200,000.00	100.00%
DONATIVOS	200,000.00	200,000.00	0	0	0	200,000.00	200,000.00	100.00%
ENCUENTRO DE ESCRITORES	50,000.00	50,000.00	725	0	0	725	49,275.00	98.55%
SERVICIOS GENERALES	50,000.00	50,000.00	725	0	0	725	49,275.00	98.55%
REUNIONES, GIRAS Y EVENTOS OFI	50,000.00	50,000.00	725	0	0	725	49,275.00	98.55%
PROTECCION Y CONSERVACION AMBI	0	0.00	120,000.00	30,000.00	0	150,000.00	-150,000.00	
BIENES MUEBLES E INMUEBLES	0	0.00	120,000.00	30,000.00	0	150,000.00	-150,000.00	
TERRENOS	0	0.00	120,000.00	30,000.00	0	150,000.00	-150,000.00	
SECRETARIA MUNICIPAL	3,106,018.00	3,124,591.28	2,004,943.59	240,812.22	0	2,245,755.81	878,835.47	28.13%
SERVICIOS PER. SECRETARIA	2,529,944.00	2,548,517.28	1,737,600.12	189,197.36	0	1,926,797.48	621,719.80	24.40%
COMPENSACION PERSONAL CONFIANZ	149,665.20	149,665.20	112,230.00	12,470.00	0	124,700.00	24,965.20	16.68%
GASTOS MEDICOS	21,000.00	21,000.00	42,849.02	2,570.00	0	45,419.02	-24,419.02	-116.28%
ASISTENCIA MEDICA	12,000.00	12,000.00	12,380.11	0	0	12,380.11	-380.11	-3.17%
ANALISIS Y ESTUDIOS	6,000.00	6,000.00	5,318.91	570	0	5,888.91	111.09	1.85%
HOSPITALIZACION	3,000.00	3,000.00	25,150.00	2,000.00	0	27,150.00	-24,150.00	-805.00%
GRATIFICACION ANUAL	229,332.00	235,518.80	0	0	0	235,518.80	100.00%	
GRATIFICACIONES	81,000.00	81,000.00	71,859.00	6,550.00	0	78,409.00	2,591.00	3.20%
MEDICAMENTOS	20,000.00	20,000.00	49,255.10	6,423.36	0	55,678.46	-35,678.46	-178.39%
PRIMA VACACIONAL	22,941.36	35,327.84	19,244.00	0	0	19,244.00	16,083.84	45.53%
SUELDO PERSONAL BASE	1,263,683.28	1,263,683.28	885,459.00	99,328.00	0	984,787.00	278,896.28	22.07%
SUELDO PERSONAL CONFIANZA	742,322.16	742,322.16	556,704.00	61,856.00	0	618,560.00	123,762.16	16.67%
GASTOS DE OPERACION	576,074.00	576,074.00	267,343.47	51,614.86	0	318,958.33	257,115.67	44.63%
ACTUALIZACION DE LEYES Y REGLA	113,800.00	113,800.00	76,686.24	7,848.99	0	84,535.23	29,264.77	25.72%
ACTUALIZACION DE LEYES Y REGLA	113,800.00	113,800.00	76,686.24	7,848.99	0	84,535.23	29,264.77	25.72%
MATERIALES Y SUMINISTROS	52,500.00	52,500.00	26,911.92	4,254.82	0	31,166.74	21,333.26	40.63%
COMBUSTIBLES, LUBRICANTES Y AD	12,000.00	12,000.00	9,163.30	1,379.82	0	10,543.12	1,456.88	12.14%
DIVERSOS	3,000.00	3,000.00	0	0	0	3,000.00	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	0.00	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	15,000.00	15,000.00	475.16	2,875.00	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	49,774.32	3,594.17	0	53,368.49	7,931.51	12.94%
ATENCION A FUNCIONARIOS Y EMPL	2,500.00	2,500.00	642	144	0	786	1,714.00	68.56%
ATENCION A VISITANTES	6,000.00	6,000.00	1,057.00	72	0	1,129.00	4,871.00	81.18%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	0	0	5,0		

MATERIALES Y SUMINISTROS	79,000.00	79,000.00	30,498.54	2,875.00	0	33,373.54	45,626.46	57.76%
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	0	1,251.00	1,749.00	58.30%
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	0	0	2,113.70	-113.70	-5.68%
MATERIALES Y UTILES DE OFICINA	30,000.00	30,000.00	15,309.90	2,875.00	0	18,184.90	11,815.10	39.38%
MATERIALES Y UTILES PARA EL PR	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
PRENDAS DE PROTECCION	8,000.00	8,000.00	1,100.00	0	0	1,100.00	6,900.00	86.25%
REFACCIONES Y ACCESORIOS PARA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
TRABAJOS DE IMPRENTA	4,000.00	4,000.00	3,800.00	0	0	3,800.00	200.00	5.00%
SERVICIOS GENERALES	46,500.00	46,500.00	49,598.95	3,629.29	0	53,228.24	-6,728.24	-14.47%
ATENCION A FUNCIONARIOS Y EEMPL	2,000.00	2,000.00	42	0	0	42	1,958.00	97.90%
ATENCION A VISITANTES	2,000.00	2,000.00	93	0	0	93	1,907.00	95.35%
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	0	0	150.5	4,849.50	96.99%
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	150	0	0	150	2,350.00	94.00%
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	8,023.67	251.12	0	8,274.79	-274.79	-3.43%
SERVICIO TELEFONICO	8,000.00	8,000.00	28,102.69	3,242.97	0	31,345.66	-23,345.66	-291.82%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
VIATICOS	2,000.00	2,000.00	0	135.2	0	135.2	1,864.80	93.24%
ATENCION A ENTIDADES REVISORAS	0	0	12,550.56	4,764.99	0	17,315.55	-17,315.55	-100.00%
MATERIALES Y SUMINISTROS	0	0	9,276.51	4,764.99	0	14,041.50	-14,041.50	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	9,027.37	1,889.99	0	10,917.36	-10,917.36	-100.00%
DIVERSOS	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	249.14	2,875.00	0	3,124.14	-3,124.14	-100.00%
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	3,274.05	0	0	3,274.05	-3,274.05	-100.00%
ATENCION A FUNCIONARIOS Y EEMPL	0	0	0	0	0	0	0.00	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	3,274.05	0	0	3,274.05	-3,274.05	-100.00%
REUNIONES, GIRAS Y EVENTOS OFI	0	0	0	0	0	0	0.00	0.00%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
RENOVACION DE DELEGADOS MUNICI	0	0	0	2,875.00	0	2,875.00	-2,875.00	-100.00%
MATERIALES Y SUMINISTROS	0	0	0	2,875.00	0	2,875.00	-2,875.00	-100.00%
ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	2,875.00	0	2,875.00	-2,875.00	-100.00%
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%
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	0.00%
PERIFONEO	0	0	0	0	0	0	0.00	0.00%
ATENCION A DELEGADOS MUNICIPAL	52,500.00	52,500.00	5,332.05	3,010.20	0	8,342.25	44,157.75	84.11%
MATERIALES Y SUMINISTROS	24,500.00	24,500.00	4,332.05	2,875.00	0	7,207.05	17,292.95	70.58%
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	0	747.5	2,252.50	75.08%
MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	2,875.00	0	2,875.00	125.00	4.17%
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	0	0	310.5	1,689.50	84.48%
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	1,000.00	135.2	0	1,135.20	26,864.80	95.95%
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	0.00%
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	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	0	135.2	0	135.2	2,864.80	95.49%
PERIFONEO	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y SERVICIOS DE L	0	0	581.2	2,875.00	0	3,456.20	-3,456.20	-100.00%
MATERIALES Y SUMINISTROS	0	0	581.2	2,875.00	0	3,456.20	-3,456.20	-100.00%
DIVERSOS	0	0	146.2	0	0	146.2	-146.20	-100.00%
MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	0.00%
MATERIAL ELECTRICO	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y UTILES DE OFICINA	0	0	435	2,875.00	0	3,310.00	-3,310.00	-100.00%
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	0	0	0	0	0.00	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	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE INTERNET	0	0	0	0	0	0	0.00	0.00%
SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	0.00%
REPRESENTACION LEGAL DEL SINDI	36,500.00	36,500.00	20,730.17	4,033.20	0	24,763.37	11,736.63	32.16%
MATERIALES Y SUMINISTROS	19,500.00	19,500.00	6,586.67	2,875.00	0	9,461.67	10,038.33	51.48%
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	0	1,853.00	-353.00	-23.53%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	2,352.52	2,875.00	0	5,227.52	-4,227.52	-422.75%
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	14,143.50	1,158.20	0	15,301.70	1,698.30	9.99%
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	0	0	11,281.50	-5,281.50	-88.03%
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	2,862.00	1,158.20	0	4,020.20	-2,020.20	-101.01%
IMPULSO Y BIENESTAR SOCIAL	17,150.00	17,150.00	13,838.27	5,410.36	0	19,248.63	-2,098.63	-12.24%
PROGRAMA DE CAPACITACION SERVI	17,150.00	17,150.00	13,838.27	5,410.36	0	19,248.63	-2,098.63	-12.24%
MATERIALES Y SUMINISTROS	10,650.00	10,650.00	10,564.22	5,275.16	0	15,839.38	-5,189.38	-48.73%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	9,091.44	2,400.16	0	11,491.60	-8,491.60	-283.05%
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	1,472.78	2,875.00	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	3,274.05	135.2	0	3,409.25	3,090.75	47.55%
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	0	135.2	0	135.2	864.80	86.48%
SEGURIDAD PUBLICA	230,624.00	230,624.00	57,527.49	14,292.83	0	71,820.32	158,803.68	68.86%
ASISTENCIA ALIMENTARIA	0	0	35,381.88	3,494.09	0	38,875.97	-38,875.97	-100.00%
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	35,381.88	3,494.09	0	38,875.97	-38,875.97	-100.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	7,279.20	251.12	0	7,530.32	-7,530.32	-100.00%
SERVICIO TELEFONICO	0	0	28,102.68	3,242.97	0	31,345.65	-31,345.65	-100.00%
ATENCION AL H. AYUNTAMIENTO	137,000.00	137,000.00	18,441.94	7,223.74	0	25,665.68	111,334.32	81.27%
MATERIALES Y SUMINISTROS	63,500.00	63,500.00	18,341.94	6,593.75	0	24,935.69	38,564.31	60.73%
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	0	196	2,804.00	93.47%

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	8,745.96	6,593.75	0	15,339.71	19,660.29	56.17%
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	0	0	0	3,000.00	100.00%
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	100	629.99	0	729.99	72,770.01	99.01%
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	100	629.99	0	729.99	9,270.01	92.70%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	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	0	0	0	0	2,000.00	100.00%
INTERACCION CON AUTORIDADES FE	34,500.00	34,500.00	1,018.00	3,575.00	0	4,593.00	29,907.00	86.69%
MATERIALES Y SUMINISTROS	12,500.00	12,500.00	0	2,875.00	0	2,875.00	9,625.00	77.00%
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	0	2,875.00	0	2,875.00	-1,375.00	-91.67%
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	1,018.00	700	0	1,718.00	20,282.00	92.19%
ATENCION A FUNCIONARIOS Y EMPL	5,000.00	5,000.00	0	700	0	700	4,300.00	86.00%
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	0	0	0	2,500.00	100.00%
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	1,018.00	0	0	1,018.00	1,482.00	59.28%
MANTENIMIENTO Y SERVICIOS DEL	51,324.00	51,324.00	2,573.67	0	0	2,573.67	48,750.33	94.99%
MATERIALES Y SUMINISTROS	19,824.00	19,824.00	1,980.02	0	0	1,980.02	17,843.98	90.01%
DIVERSOS	1,200.00	1,200.00	32	0	0	32	1,168.00	97.33%
MATERIAL DE LIMPIEZA	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
MATERIAL ELECTRICO	300	300	0	0	0	0	300.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,004.00	5,004.00	0	0	0	0	5,004.00	100.00%
MATERIALES Y UTILES PARA EL PR	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
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	0	0	495	1,905.00	79.38%
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	593.65	0	0	593.65	30,906.35	98.12%
ATENCION A FUNCIONARIOS Y EMPL	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	0	0	0	0	3,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	161.65	0	0	161.65	2,838.35	94.61%
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	112	0	0	112	7,688.00	98.56%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
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	0	0	0	0	1,500.00	100.00%
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	112	0	0	112	2,688.00	96.00%
ATENCION A FUNCIONARIOS Y EMPL	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	112	0	0	112	1,888.00	94.40%
TESORERIA MUNICIPAL	3,775,643.68	5,630,468.98	2,044,606.66	217,156.00	0	2,261,762.66	3,368,706.32	59.83%
SERVICIOS PER. TESORERIA	2,627,451.68	2,482,276.98	1,537,143.90	154,256.78	0	1,691,400.68	790,876.30	31.86%
COMPENSACION PERSONAL CONFIANZ	384,937.20	352,126.80	274,298.00	27,972.00	0	302,270.00	49,856.80	14.16%
GASTOS MEDICOS	55,000.00	55,000.00	51,711.89	2,598.00	0	54,309.89	690.11	1.25%
ASISTENCIA MEDICA	35,000.00	35,000.00	6,431.09	98	0	6,529.09	28,470.91	81.35%
ANALISIS Y ESTUDIOS	10,000.00	10,000.00	2,610.11	0	0	2,610.11	7,389.89	73.90%
HOSPITALIZACION.	10,000.00	10,000.00	42,670.69	2,500.00	0	45,170.69	-35,170.69	-351.71%
GRATIFICACION ANUAL	222,660.00	227,849.20	0	0	0	0	227,849.20	100.00%
GRATIFICACIONES	204,000.00	204,000.00	164,550.00	18,300.00	0	182,850.00	21,150.00	10.37%
MEDICAMENTOS	70,000.00	70,000.00	37,328.01	5,348.78	0	42,676.79	27,323.21	39.03%
PRIMA VACACIONAL	25,147.20	34,177.40	16,566.00	0	0	16,566.00	17,611.40	51.53%
SUELDO PERSONAL BASE	557,514.00	495,050.70	259,434.00	23,432.00	0	282,866.00	212,184.70	42.86%
SUELDO PERSONAL CONFIANZA	1,108,193.28	1,044,072.88	733,256.00	76,606.00	0	809,862.00	234,210.88	22.43%
GASTOS DE OPERACION	1,148,192.00	3,148,192.00	507,462.76	62,899.22	0	570,361.98	2,577,830.02	81.88%
ADMINISTRACION, SUPERVISION Y	1,148,192.00	3,148,192.00	507,462.76	62,899.22	0	570,361.98	2,577,830.02	81.88%
OPERACION DE PROGRAMAS ESPECIA	52,079.00	52,079.00	75,774.99	14,243.94	0	90,018.93	-37,939.93	-72.85%
MATERIALES Y SUMINISTROS	25,600.00	25,600.00	55,818.20	11,472.62	0	67,290.82	-41,690.82	-162.85%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	5,857.59	340.12	0	6,197.71	-1,197.71	-23.95%
DIVERSOS	15,000.00	15,000.00	36,105.48	9,611.00	0	45,716.48	-30,716.48	-204.78%
MATERIAL DE LIMPIEZA	600	600	0	0	0	0	600.00	100.00%
MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	13,855.13	1,521.50	0	15,376.63	-10,376.63	-207.53%
SERVICIOS GENERALES	26,479.00	26,479.00	19,956.79	2,771.32	0	22,728.11	3,750.89	14.17%
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	9,105.05	485.79	0	9,590.84	-5,700.84	-146.55%
MANTENIMIENTO Y CONSERVACION D	4,089.00	4,089.00	1,368.50	0	0	1,368.50	2,720.50	66.53%
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	936.38	225.37	0	1,161.75	338.25	22.55%
SERVICIO TELEFONICO	8,000.00	8,000.00	4,526.01	742.16	0	5,268.17	2,731.83	34.15%
VIATICOS	4,000.00	4,000.00	4,020.85	1,318.00	0	5,338.85	-1,338.85	-33.47%
CONTROL PRESUPUESTAL	29,287.00	29,287.00	30,013.36	3,813.03	0	33,826.39	-4,539.39	-15.50%
MATERIALES Y SUMINISTROS	14,287.00	14,287.00	15,638.00	2,136.70	0	17,774.70	-3,487.70	-24.41%
COMBUSTIBLES, LUBRICANTES Y AD	3,687.00	3,687.00	6,141.15	340.2	0	6,481.35	-2,794.35	-75.79%
DIVERSOS	800	800	894.33	275	0	1,169.33	-369.33	-46.17%
MATERIAL DE LIMPIEZA	800	800	0	0	0	0	800.00	100.00%
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	8,602.52	1,521.50	0	10,124.02	-1,124.02	-12.49%
SERVICIOS GENERALES	15,000.00	15,000.00	14,375.36	1,676.33	0	16,051.69	-1,051.69	-7.01%
MANTENIMIENTO Y CONSERVACION D	2,900.00	2,900.00	1,737.11	0	0	1,737.11	1,162.89	40.10%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	4,405.34	435.8	0	4,841.14	-1,841.14	-61.37%
MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,600.00	1,600.00	936.38	225.37	0	1,161.75	438.25	27.39%
SERVICIO TELEFONICO	3,000.00	3,000.00	4,526.07	742.16	0	5,268.23	-2,268.23	-75.61%
VIATICOS	2,000.00	2,000.00	2,770.46	273	0	3,043.46	-1,043.46	-52.17%
REGULARIZACION DEL SISTEMA DE	37,293.00	37,293.00	24,107.06	3,119.53	0	27,226.59	10,066.41	26.99%
MATERIALES Y SUMINISTROS	13,993.00	13,993.00	11,293.57	1,443.20	0	12,736.77	1,256.23	8.98%
COMBUSTIBLES, LUBRICANTES Y AD	1,993.00	1,993.00	5,892.00	340.2	0	6,232.20	-4,239.20	-212.70%
DIVERSOS	1,000.00	1,000.00	243.2	56.5	0	299.7	700.30	70.03%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	5,158.37	1,046.50	0	6,204.87	3,795.13	37.95%
SERVICIOS GENERALES	23,300.00	23,300.00	12,813.49	1,676.33	0	14,489.82	8,810.18	37.81%
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	5,505.35	435.8	0	5,941.15	-2,941.15	-98.04%
MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	936.38	225.37	0	1,161.75	38.25	3.19%
SERVICIO TELEFONICO	3,100.00	3,100.00	4,526.01	742.16	0	5,268.17	-2,168.17	-69.94%
VIATICOS	3,000.00	3,000.00	1,845.75	273	0	2,118.75	881.25	29.38%
RECAUDACION MUNICIPAL	30,687.33	30,687.33	28,144.34	4,201.03	0	32,345.37	-1,658.04	-5.40%
MATERIALES Y SUMINISTROS	13,687.33	13,687.33	16,834.61	1,386.70	0	18,221.31	-4,533.98	-33.13%
COMBUSTIBLES, LUBRICANTES Y AD	6,187.33	6,187.33	5,891.85	340.2	0	6,232.05	-44.72	-0.72%
DIVERSOS	1,000.00	1,000.00	613.95	0	0	613.95	386.05	38.61%
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	10,328.81	1,046.50	0	11,375.31	-5,875.31	-106.82%
SERVICIOS GENERALES	17,000.00	17,000.00	11,309.73	2,814.33	0	14,124.06	2,875.94	16.92%
MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00

MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,400.00	1,400.00	936.38	225.37	0	1,161.75	238.25	17.02%
SERVICIO TELEFONICO	2,800.00	2,800.00	4,526.01	742.16	0	5,268.17	-2,468.17	-88.15%
VIATICOS	3,900.00	3,900.00	2,615.93	1,411.00	0	4,026.93	-126.93	-3.25%
ADMINISTRACION, SUPERVISION Y	194,770.00	194,770.00	142,556.07	14,838.21	0	157,394.28	37,375.72	19.19%
MATERIALES Y SUMINISTROS	21,570.00	21,570.00	11,763.88	1,386.70	0	13,150.58	8,419.42	39.03%
COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	5,892.00	340.2	0	6,232.20	1,767.80	22.10%
DIVERSOS	2,670.00	2,670.00	910.45	0	0	910.45	1,759.55	65.90%
MATERIAL DE LIMPIEZA	900	900	0	0	0	0	900.00	100.00%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	4,961.43	1,046.50	0	6,007.93	3,992.07	39.92%
SERVICIOS GENERALES	173,200.00	173,200.00	130,792.19	13,451.51	0	144,243.70	28,956.30	16.72%
HONORARIOS PROFESIONALES	144,000.00	144,000.00	120,334.32	11,775.18	0	132,109.50	11,890.50	8.26%
MANTENIMIENTO Y CONSERVACION D	7,900.00	7,900.00	0	0	0	0	7,900.00	100.00%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	2,369.93	435.8	0	2,805.73	2,194.27	43.89%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	936.3	225.37	0	1,161.67	2,838.33	70.96%
SERVICIO TELEFONICO	2,300.00	2,300.00	4,526.01	742.16	0	5,268.17	-2,968.17	-129.05%
VIATICOS	5,000.00	5,000.00	2,625.63	273	0	2,898.63	2,101.37	42.03%
ATENCION A OBSERVACIONES Y AUD	102,413.67	102,413.67	26,760.03	3,231.03	0	29,991.06	72,422.61	70.72%
MATERIALES Y SUMINISTROS	14,800.00	14,800.00	10,031.54	1,386.70	0	11,418.24	3,381.76	22.85%
COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	5,891.97	340.2	0	6,232.17	-2,332.17	-59.80%
DIVERSOS	900	900	193.2	0	0	193.2	706.80	78.53%
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	3,946.37	1,046.50	0	4,992.87	4,007.13	44.52%
SERVICIOS GENERALES	87,613.67	87,613.67	16,728.49	1,844.33	0	18,572.82	69,040.85	78.80%
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	7,738.93	168	0	7,906.93	6,706.74	45.89%
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	1,547.33	435.8	0	1,983.13	16.87	0.84%
MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	936.38	225.37	0	1,161.75	38.25	3.19%
SERVICIO TELEFONICO	2,900.00	2,900.00	4,526.01	742.16	0	5,268.17	-2,368.17	-81.66%
VIATICOS	500	500	599.84	273	0	872.84	-372.84	-74.57%
REMISION DE CUENTA AL ORGANO F	42,300.00	42,300.00	16,436.08	2,910.05	0	19,346.13	22,953.87	54.26%
MATERIALES Y SUMINISTROS	13,500.00	13,500.00	9,329.08	1,386.72	0	10,715.80	2,784.20	20.62%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	5,891.96	340.22	0	6,232.18	-232.18	-3.87%
DIVERSOS	1,500.00	1,500.00	228.53	0	0	228.53	1,271.47	84.76%
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	3,208.59	1,046.50	0	4,255.09	744.91	14.90%
SERVICIOS GENERALES	28,800.00	28,800.00	7,107.00	1,523.33	0	8,630.33	20,169.67	70.03%
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	1,114.00	435.8	0	1,549.80	5,550.20	78.17%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	3,100.00	3,100.00	936.38	225.37	0	1,161.75	738.25	38.86%
SERVICIO TELEFONICO	3,100.00	3,100.00	4,526.01	742.16	0	5,268.17	-2,168.17	-69.94%
VIATICOS	8,000.00	8,000.00	530.61	120	0	650.61	7,349.39	91.87%
ELABORACION Y PRESENTACION DEL	119,300.00	119,300.00	29,927.10	2,790.03	0	32,717.13	86,582.87	72.58%
MATERIALES Y SUMINISTROS	18,000.00	18,000.00	9,293.79	1,386.70	0	10,680.49	7,319.51	40.66%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	5,892.00	340.2	0	6,232.20	-1,232.20	-24.64%
DIVERSOS	3,500.00	3,500.00	193.2	0	0	193.2	3,306.80	94.48%
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	3,208.59	1,046.50	0	4,255.09	3,744.91	46.81%
SERVICIOS GENERALES	101,300.00	101,300.00	20,633.31	1,403.33	0	22,036.64	79,263.36	78.25%
HONORARIOS PROFESIONALES	65,000.00	65,000.00	13,580.92	0	0	13,580.92	51,419.08	79.11%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	1,114.00	435.8	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	936.38	225.37	0	1,161.75	638.25	35.46%
SERVICIO TELEFONICO	2,500.00	2,500.00	4,526.01	742.16	0	5,268.17	-2,768.17	-110.73%
VIATICOS	5,000.00	5,000.00	476	0	0	476	4,524.00	90.48%
FORTALECIMIENTO DE LAS FINANZA	51,500.00	51,500.00	19,639.18	2,790.03	0	22,429.21	29,070.79	56.45%
MATERIALES Y SUMINISTROS	23,000.00	23,000.00	10,811.87	1,386.70	0	12,198.57	10,801.43	46.96%
COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	5,892.00	340.2	0	6,232.20	1,767.80	22.10%
DIVERSOS	3,000.00	3,000.00	446.2	0	0	446.2	2,553.80	85.13%
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	4,473.67	1,046.50	0	5,520.17	1,479.83	21.14%
SERVICIOS GENERALES	28,500.00	28,500.00	8,827.31	1,403.33	0	10,230.64	18,269.36	64.10%
MANTENIMIENTO Y CONSERVACION D	7,500.00	7,500.00	0	0	0	0	7,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	2,614.00	435.8	0	3,049.80	950.20	23.76%
MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	936.38	225.37	0	1,161.75	338.25	22.55%
SERVICIO TELEFONICO	3,500.00	3,500.00	4,526.01	742.16	0	5,268.17	-1,768.17	-50.52%
VIATICOS	6,000.00	6,000.00	750.92	0	0	750.92	5,249.08	87.48%
ELABORACION DE GUIA CONTABILIZ	0	0	15,058.20	2,790.03	0	17,848.23	-17,848.23	
MATERIALES Y SUMINISTROS	0	0	8,481.81	1,386.70	0	9,868.51	-9,868.51	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	5,892.00	340.2	0	6,232.20	-6,232.20	
DIVERSOS	0	0	193.2	0	0	193.2	-193.20	
MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	
MATERIALES Y UTILES DE OFICINA	0	0	2,396.61	1,046.50	0	3,443.11	-3,443.11	
SERVICIOS GENERALES	0	0	6,576.39	1,403.33	0	7,979.72	-7,979.72	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	1,114.00	435.8	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	936.38	225.37	0	1,161.75	-1,161.75	
SERVICIO TELEFONICO	0	0	4,526.01	742.16	0	5,268.17	-5,268.17	
VIATICOS	0	0	0	0	0	0	0.00	
ELABORACION DE FORMATOS Y DOCU	27,299.00	27,299.00	21,892.63	1,307.73	0	23,200.36	4,098.64	15.01%
MATERIALES Y SUMINISTROS	7,400.00	7,400.00	16,430.24	340.2	0	16,770.44	-9,370.44	-126.63%
COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	5,891.97	340.2	0	6,232.17	-2,332.17	-59.80%
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	5,462.39	967.53	0	6,429.92	13,469.08	67.69%
MANTENIMIENTO Y CONSERVACION D	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MANTENIMIENTO Y CONSERVACION D	1,799.00	1,799.00	0	0	0	0	1,799.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	1,500.00	1,500.00	936.38	225.37	0	1,161.75	338.25	22.55%
SERVICIO TELEFONICO	2,500.00	2,500.00	4,526.01	742.16	0	5,268.17	-2,768.17	-110.73%
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	12,629.61	1,307.73	0	13,937.34	17,062.66	55.04%
MATERIALES Y SUMINISTROS	12,500.00	12,500.00	7,167.22	340.2	0	7,507.42	4,992.58	39.94%
COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	5,892.00	340.2	0	6,232.20	-1,732.20	-38.49%
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	0	0	1,275.22	5,724.78	81.78%
SERVICIOS GENERALES	18,500.00	18,500.00	5,462.39	967.53	0	6,429.92	12,070.08	65.24%
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	936.38	225.37	0	1,161.75	738.25	38.86%
SERVICIO TELEFONICO	2,400.00	2,400.00	4,526.01	742.16	0	5,268.17	-2,868.17	-119.51%
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	7,501.18	967.53	0	8,468.71	7,231.29	46.06%
SERVICIOS GENERALES	15,700.00	15,700.00	7,501.18	967.53	0	8,468.71	7,231.29	46.06%
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	936.38	225.37	0	1,161.75	1,238.25	51.59%
SERVICIO TELEFONICO	2,500.00	2,500.00	4,526.01	742.16	0	5,268.17	-2,768.17	-110.73%
ENTERO DE 2% DEL IMPUESTO SOBR	102,021.00	102,021.00	4,526.01	742.16	0	5,268.17	96,752.83	94.84%
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	4,526.01	742.16	0	5,268.17	-2,668.17	-102.62%
SERVICIO TELEFONICO	2,600.00	2,600.00	4,526.01	742.16	0	5,268.17	-2,668.17	-102.62%
CUMPLIMIENTO DE PASIVOS Y REGI	111,442.00	2,111,442.00	45,846.94	3,847.16	0	49,694.10	2,061,747.90	97.65%
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	45,846.94	3,847.16	0	49,694.10	58,247.90	53.96%
COMISIONES BANCARIAS	103,942.00	103,942.00	41,320.93	3,105.00	0	44,425.93	59,516.07	57.26%
COMISIONES BANCARIAS DE CUENTA	20,000.00	20,000.00	17,650.20	2,283.90	0	19,934.10	65.90	0.33%
COMISIONES BANCARIAS NOMINA	30,000.00	30,000.00	10,122.17	158.7	0	10,280.87	19,719.13	65.73%
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	614.1	34.5	0	648.6	4,351.40	87.03%
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	6,115.33	296.7	0	6,412.03	-6,412.03	0.00%
C.B. 0055359152-1/F2-2008 R33	0	0	6,632.83	331.2	0	6,964.03	-6,964.03	0.00%
SERVICIO TELEFONICO	4,000.00	4,000.00	4,526.01	742.16	0	5,268.17	-1,268.17	-31.70%
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	0	0	325	35,575.00	99.09%
MATERIALES Y SUMINISTROS	21,800.00	21,800.00	325	0	0	325	21,475.00	98.51%
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	0	0	325	4,675.00	93.50%
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	0	0	6,324.98	158,875.02	96.17%
MATERIALES Y SUMINISTROS	87,000.00	87,000.00	1,203.52	0	0	1,203.52	85,796.48	98.62%
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	0	855.02	17,144.98	95.25%
MATERIALES Y UTILES DE OFICINA	27,000.00	27,000.00	348.5	0	0	348.5	26,651.50	98.71%
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	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
SERVICIO TELEFONICO	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
VIATICOS	12,000.00	12,000.00	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	319,483.52	38,423.79	0	357,907.31	76,273.68	17.57%
SERVICIOS PER. UNID. DE ACCESO	348,867.36	350,680.99	252,449.74	30,071.00	0	282,520.74	68,160.25	19.44%
COMPENSACION PERSONAL CONFIANZ	26,938.80	26,938.80	20,196.00	2,244.00	0	22,440.00	4,498.80	16.70%
GASTOS MEDICOS	9,500.00	9,500.00	20,500.00	3,250.00	0	23,750.00	-14,250.00	-150.00%
ASISTENCIA MEDICA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
ANALISIS Y ESTUDIOS	500	500	0	250	0	250	250.00	50.00%
HOSPITALIZACION	3,000.00	3,000.00	20,500.00	3,000.00	0	23,500.00	-20,500.00	-683.33%
GRATIFICACION ANUAL	31,174.92	32,733.67	0	0	0	0	32,733.67	100.00%
GRATIFICACIONES	7,200.00	7,200.00	0	0	0	0	7,200.00	100.00%
MEDICAMENTOS	16,000.00	16,000.00	11,898.74	3,445.00	0	15,343.74	656.26	4.10%
PRIMA VACACIONAL	4,417.92	4,672.80	0	2,467.00	0	2,467.00	2,205.80	47.21%
SUELDO PERSONAL BASE	123,583.44	123,583.44	92,664.00	10,296.00	0	102,960.00	20,623.44	16.69%
SUELDO PERSONAL CONFIANZA	130,052.28	130,052.28	97,524.00	10,836.00	0	108,360.00	21,692.28	16.68%
GASTOS DE OPERACION	73,500.00	83,500.00	67,033.78	8,352.79	0	75,386.57	8,113.43	9.72%
ADMINISTRACION, SUPERVISION Y	39,400.00	39,400.00	50,669.75	6,110.29	0	56,780.04	-17,380.04	-44.11%
MANTENIMIENTO Y SERVICIOS DE L	39,400.00	39,400.00	50,669.75	6,110.29	0	56,780.04	-17,380.04	-44.11%
MATERIALES Y SUMINISTROS	10,300.00	10,300.00	8,362.41	341.5	0	8,703.91	1,596.09	15.50%
ARTICULOS DE JARDINERIA Y PLAN	0	0	0	0	0	0	0.00	0.00%
DIVERSOS	1,000.00	1,000.00	133	0	0	133	867.00	86.70%
MATERIAL DE LIMPIEZA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
MATERIAL ELECTRICO	300	300	587	0	0	587	-287.00	-95.67%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	4,580.93	341.5	0	4,922.43	-1,922.43	-64.08%
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	0.00%
REFACCIONES Y ACCESORIOS PARA	1,000.00	1,000.00	189.75	0	0	189.75	810.25	81.03%
TRABAJOS DE IMPRENTA	1,000.00	1,000.00	1,520.00	0	0	1,520.00	-520.00	-52.00%
SERVICIOS GENERALES	29,100.00	29,100.00	42,307.34	5,768.79	0	48,076.13	-18,976.13	-65.21%
ATENCION A FUNCIONARIOS Y EMPL	1,000.00	1,000.00	408	48	0	456	544.00	54.40%
ATENCION A VISITANTES	1,000.00	1,000.00	252	48	0	300	700.00	70.00%
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	0	0	0	0	1,500.00	100.00%
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	7,430.59	1,150.99	0	8,581.58	-2,581.58	-43.03%
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	33,669.25	4,521.80	0	38,191.05	-24,191.05	-172.79%
MODERNIZACION ADMINISTRATIVA	34,100.00	44,100.00	16,364.03	2,242.50	0	18,606.53	25,493.47	57.81%
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	13,662.80	1,942.50	0	15,605.30	8,194.70	34.43%
MATERIALES Y SUMINISTROS	10,500.00	10,500.00	10,759.80	582.5	0	11,342.30	-842.30	-8.02%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,891.23	300	0	2,191.23	808.77	26.96%
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 EMPL	800	800	603.4	282.5	0	885.9	-85.90	-10.74%
SERVICIOS GENERALES	13,300.00	13,300.00	2,903.00	1,360.00	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	2,903.00	1,360.00	0	4,263.00	237.00	5.27%
ASISTENCIA E INSCRIPCION A CUR	8,300.00	8,300.00	2,701.23	300	0	3,001.23	5,298.77	63.84%
MATERIALES Y SUMINISTROS	8,300.00	8,300.00	2,701.23	300	0	3,001.23	5,298.77	63.84%
ALIMENTACION DE PERSONAS	0	0	810	0	0	810	-810.00	0.00%
COMBUSTIBLES, LUBRICANTES Y AD	300	300	1,891.23	300	0	2,191.23	-1,891.23	-630.41%
DIVERSOS	3,000.00	3,000.00	0	0	0	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	5,567,523.07	582,630.03	118.91	6,150,034.19	1,091,309.82	15.07%
PRESIDENTE MUNICIPAL	1,657,118.47	1,657,118.47	1,931,508.61	175,419.39	118.91	2,106,809.09	-449,690.62	-27.14%
SERVICIOS PER. PRESIDENTE	807,118.47	807,118.47	541,565.00	60,432.00	0	601,997.00	205,121.47	25.41%
COMPENSACION PERSONAL CONFIANZ	245,032.20	245,032.20	183,762.00	20,418.00	0	204,180.00	40,852.20	16.67%
FONDO DE AHORRO PARA EL RETIRO	56,809.23	56,809.23	39,491.00	4,646.00	0	44,137.00	12,672.23	22.31%
GRATIFICACION ANUAL	80,850.00	80,850.00	0	0	0	0	80,850.00	100.00%
PRIMA VACACIONAL	0	0	0	0	0	0	0.00	0.00%
SUELDO PERSONAL CONFIANZA	424,427.04	424,427.04	318,312.00	35,368.00	0	353,680.00	70,747.04	16.67%
GASTOS DE OPERACION	850,000.00	850,000.00	1,389,943.61	114,987.39	118.91	1,504,812.09	-654,812.09	-77.04%
IMPULSO Y BIENESTAR SOCIAL	850,000.00	850,000.00	1,389,943.61	114,987.39	118.91	1,504,812.09	-654,812.09	-77.04%
OTORGAMIENTO DE AYUDAS Y APORT	850,000.00	850,000.00	1,389,943.61	114,987.39	118.91	1,504,812.09	-654,812.09	-77.04%
AYUDAS, SUBSIDIOS Y TRANSFEREN	850,000.00	850,000.00	1,389,943.61	114,987.39	118.91	1,504,812.09	-654,812.09	-77.04%
DONATIVOS	850,000.00	850,000.00	1,389,943.61	114,987.39	118.91	1,504,812.09	-654,812.09	-77.04%
REGIDORES	5,036,067.54	5,036,067.54	3,262,351.43	374,057.72	0	3,636,409.15	1,399,658.39	27.79%
SERVICIOS PER. REGIDORES	3,783,867.54	3,783,867.54	2,526,755.42	278,177.05	0	2,804,932.47	978,935.07	25.87%
COMPENSACION PERSONAL CONFIANZ	3,056,130.00							

ANALISIS Y ESTUDIOS	20,000.00	20,000.00	3,550.12	0	0	3,550.12	16,449.88	82.25%
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	0	0	0	291,060.04	100.00%
MEDICAMENTOS	100,000.00	100,000.00	32,502.14	1,923.77	0	34,425.91	65,574.09	65.57%
GASTOS DE OPERACION	1,252,200.00	1,252,200.00	735,596.01	95,880.67	0	831,476.68	420,723.32	33.60%
ADMINISTRACION, SUPERVISION Y PARTICIPACION EN COMISIONES QU	529,550.00	529,550.00	207,304.16	23,473.28	0	230,777.44	298,772.56	56.42%
SERVICIOS PERSONALES	310,000.00	310,000.00	66,631.96	6,871.41	0	73,503.37	236,496.63	76.29%
GRATIFICACION ANUAL PERSONAL P	0	0	0	0	0	0	0	0.00%
PRIMA VACACIONAL	0	0	0	0	0	0	0	0.00%
MATERIALES Y SUMINISTROS	102,000.00	102,000.00	51,606.80	6,416.67	0	58,023.47	43,976.53	43.11%
COMBUSTIBLES, LUBRICANTES Y AD	90,000.00	90,000.00	50,479.30	6,416.67	0	56,895.97	33,104.03	36.78%
MATERIALES Y UTILES DE OFICINA	12,000.00	12,000.00	1,127.50	0	0	1,127.50	10,872.50	90.60%
SERVICIOS GENERALES	208,000.00	208,000.00	15,025.16	454.74	0	15,479.90	192,520.10	92.56%
ARRENDAMIENTO DE EDIFICIOS Y L	72,000.00	72,000.00	0	0	0	0	72,000.00	100.00%
HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0	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	0	0	280	19,720.00	98.60%
MANTENIMIENTO Y CONSERVACION D	72,000.00	72,000.00	14,745.16	454.74	0	15,199.90	56,800.10	78.89%
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%
ASISTIR OPORTUNAMENTE A LAS R	219,550.00	219,550.00	140,672.20	16,601.87	0	157,274.07	62,275.93	28.37%
MATERIALES Y SUMINISTROS	90,000.00	90,000.00	50,479.30	6,416.67	0	56,895.97	33,104.03	36.78%
COMBUSTIBLES, LUBRICANTES Y AD	80,000.00	80,000.00	50,479.30	6,416.67	0	56,895.97	23,104.03	28.88%
MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
SERVICIOS GENERALES	129,550.00	129,550.00	90,192.90	10,185.20	0	100,378.10	29,171.90	22.52%
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	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	87,374.40	10,185.20	0	97,559.60	-27,559.60	-39.37%
VIARIOS	21,000.00	21,000.00	2,818.50	0	0	2,818.50	18,181.50	86.58%
IMPULSO Y BIENESTAR SOCIAL	722,650.00	722,650.00	528,291.85	72,407.39	0	600,699.24	121,950.76	16.88%
APOYAR A PERSONAS E INSTITUCIO	722,650.00	722,650.00	528,291.85	72,407.39	0	600,699.24	121,950.76	16.88%
MATERIALES Y SUMINISTROS	33,500.00	33,500.00	51,629.30	6,416.67	0	58,045.97	-24,545.97	-73.27%
COMBUSTIBLES, LUBRICANTES Y AD	25,000.00	25,000.00	50,479.30	6,416.67	0	56,895.97	-31,895.97	-127.58%
MATERIAL DE LIMPIEZA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	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	161,162.55	25,990.72	0	187,153.27	-104,453.27	-126.30%
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	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	87,374.40	10,185.24	0	97,559.64	-49,559.64	-103.25%
VIATICOS	28,500.00	28,500.00	73,788.15	15,805.48	0	89,593.63	-61,093.63	-214.36%
AYUDAS, SUBSIDIOS Y TRANSFEREN	606,450.00	606,450.00	315,500.00	40,000.00	0	355,500.00	250,950.00	41.38%
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	315,500.00	40,000.00	0	355,500.00	224,500.00	38.71%
SINDICO	548,158.00	548,158.00	373,663.03	33,152.92	0	406,815.95	141,342.05	25.78%
SERVICIOS PER. SINDICO	418,869.00	418,869.00	291,755.47	30,096.00	0	321,851.47	97,017.53	23.16%
COMPENSACION PERSONAL CONFIANZ	333,396.00	333,396.00	250,038.00	27,782.00	0	277,820.00	55,576.00	16.67%
FONDO DE AHORRO PARA EL RETIRO	27,783.00	27,783.00	19,669.00	2,314.00	0	21,983.00	5,800.00	20.88%
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	0	0	0	39,690.00	100.00%
MEDICAMENTOS	10,000.00	10,000.00	6,958.50	0	0	6,958.50	3,041.50	30.42%
GASTOS DE OPERACION	129,289.00	129,289.00	81,907.56	3,056.92	0	84,964.48	44,324.52	34.28%
ADMINISTRACION, SUPERVISION Y PARTICIPACION EN COMISIONES QU	66,289.00	66,289.00	43,032.56	2,681.92	0	45,714.48	20,574.52	31.04%
MATERIALES Y SUMINISTROS	34,700.00	34,700.00	16,509.78	1,153.46	0	17,663.24	17,036.76	49.10%
COMBUSTIBLES, LUBRICANTES Y AD	11,000.00	11,000.00	3,375.00	375	0	3,750.00	7,250.00	65.91%
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	3,375.00	375	0	3,750.00	5,250.00	58.33%
SERVICIOS GENERALES	23,700.00	23,700.00	13,134.78	778.46	0	13,913.24	9,786.76	41.29%
ATENCION A FUNCIONARIOS Y EEMPL	6,700.00	6,700.00	0	0	0	0	6,700.00	100.00%
MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	6,091.50	0	0	6,091.50	-1,091.50	-21.83%
SERVICIO TELEFONICO	12,000.00	12,000.00	7,043.28	778.46	0	7,821.74	4,178.26	34.82%
SUPERVISION DE LA ENTREGA DE L	13,589.00	13,589.00	16,104.50	375	0	16,479.50	-2,890.50	-21.27%
MATERIALES Y SUMINISTROS	5,300.00	5,300.00	3,375.00	375	0	3,750.00	1,550.00	29.25%
COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	3,375.00	375	0	3,750.00	750.00	16.67%
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	0	12,729.50	-4,440.50	-53.57%
VIARIOS	4,789.00	4,789.00	747.5	0	0	747.5	4,041.50	84.39%
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	10,418.28	1,153.46	0	11,571.74	6,428.26	35.71%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	3,375.00	375	0	3,750.00	2,250.00	37.50%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	3,375.00	375	0	3,750.00	-750.00	-25.00%
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	7,043.28	778.46	0	7,821.74	4,178.26	34.82%
SERVICIO TELEFONICO	12,000.00	12,000.00	7,043.28	778.46	0	7,821.74	4,178.26	34.82%
IMPULSO Y BIENESTAR SOCIAL	63,000.00	63,000.00	38,875.00	375	0	39,250.00	23,750.00	37.70%
APOYAR A INSTITUCIONES Y PERSO	63,000.00	63,000.00	38,875.00	375	0	39,250.00	23,750.00	37.70%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	3,375.00	375	0	3,750.00	1,250.00	25.00%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	3,375.00	375	0	3,750.00	-1,250.00	-50.00%
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	35,500.00	0	0	35,500.00	14,500.00	29.00%
DONATIVOS	50,000.00	50,000.00	35,500.00	0	0	35,500.00	14,500.00	29.00%
CULTURA Y RECREACION	3,155,467.47	3,135,441.13	2,214,212.05	235,589.28	0	2,449,801.33	685,639.80	21.87%
AUDITORIO MUNICIPAL	237,369.23	238,296.09	200,726.08	17,592.00	0	218,318.08	19,978.01	8.38%
SERVICIOS PER. AUDITORIO	182,769.23	183,696.09	157,027.00	17,592.00	0	174,619.00	9,077.09	4.94%
GASTOS MEDICOS	11,900.00	11,900.00	33,500.00	3,500.00	0	37,000.00	-25,100.00	-210.92%
ASISTENCIA MEDICA.	7,900.00	7,900.00	0	0	0	0	7,900.00	100.00%
HOSPITALIZACION.	4,000.00	4,000.00	33,500.00	3,500.00	0	37,000.00	-33,000.00	-825.00%
GRATIFICACION ANUAL	15,620.16	16,401.17	0	0	0	0	16,401.17	100.00%
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	14,445.00	2,380.00	0	16,825.00	-11,825.00	-236.50%
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	0	0	1,625.00	687.88	29.74%
SUELDO PERSONAL BASE	140,582.04	140,582.04	105,408.00	11,712.00	0	117,120.00	23,462.04	16.69%
TIEMPO EXTRA	0	0	440	0	0	440	-440.00	-100.00%
GASTOS DE OPERACION	54,600.00	54,600.00	43,699.08	0	0	43,699.08	10,900.92	19.97%
ADMINISTRACION, SUPERVISION Y PROGRAMA GENERAL	54,600.00	54,600.00	43,699.08	0	0	43,699.08	10,900.92	19.97%
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	43,699.08	0	0	43,699.08	7,900.92	15.31%
SERVICIO DE ENERGIA ELECTRICA	51,600.00	51,600.00	43,699.08	0	0	43,699.08	7,900.92	15.31%
COORDINACION MUNICIPAL DEL DEP	1,138,348.63	1,203,700.43	869,023.93	97,420.39	0	966,444.32	237,256.11	19.71%
SERVICIOS PER. DEPORTES	913,848.63	979,200.43	592,572.38	74,824.00	0	667,396.38	311,804.05	31.84%
GASTOS MEDICOS	13,000.00	13,000.00	28,337.08	3,000.00	0	31,337.08	-18,337.08	-141.05%
ASISTENCIA MEDICA	8,000.00	8,000.00	337.08	0	0	337.08	7,662.92	95.79%
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	28,000.00	3,000.00	0	31,000.00	-27,000.00	-675.00%
GRATIFICACION ANUAL	85,722.12	91,722.67	0	0	0	0	91,722.67	100.00%
GRATIFICACIONES	18,000.00	18,000.00	9,300.00	5,800.00	0	15,100.00	2,900.00	16.11%
MEDICAMENTOS								

MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0	0.00
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0	0.00
VARIOS	0	0	0	0	0	0	0	0.00
OTORGAMIENTO DE BECAS	0	0	0	0	0	0	0	0.00
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0	0.00
ALIMENTACION DE PERSONAS	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
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0	0.00
VARIOS	0	0	0	0	0	0	0	0.00
FORTALECIMIENTO Y MEJORA DE BI	42,096.00	42,096.00	59,345.33	2,635.19	0	61,980.52	-19,884.52	-47.24%
MATERIALES Y SUMINISTROS	15,696.00	15,696.00	9,070.62	0	0	9,070.62	6,625.38	42.21%
ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0	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	0	0	0	2,400.00	100.00%
MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
MATERIALES Y UTILES PARA EL PR	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
SERVICIOS GENERALES	26,400.00	26,400.00	50,274.71	2,635.19	0	52,909.90	-26,509.90	-100.42%
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	0.00
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	20,115.50	518.99	0	20,634.49	-13,434.49	-186.59%
SERVICIO DE INTERNET	6,000.00	6,000.00	6,236.00	0	0	6,236.00	-236.00	-3.93%
SERVICIO TELEFONICO	7,200.00	7,200.00	23,113.21	2,116.20	0	25,229.41	-18,029.41	-250.41%
VARIOS	2,400.00	2,400.00	552	0	0	552	1,848.00	77.00%
VIATICOS	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
PARTICIPACION DE LA COMUNIDAD	221,896.00	258,178.50	97,700.87	18,871.00	0	116,571.87	141,606.63	54.85%
CELEBRACION DE FIESTA PATRIAS	53,400.00	89,682.50	18,641.64	511.3	0	19,152.94	70,529.56	78.64%
MATERIALES Y SUMINISTROS	43,500.00	79,782.50	18,641.64	511.3	0	19,152.94	60,629.56	75.99%
ALIMENTACION DE PERSONAS	12,000.00	12,000.00	1,095.50	0	0	1,095.50	10,904.50	90.87%
ARTICULOS DEPORTIVOS	6,000.00	6,000.00	2,185.00	0	0	2,185.00	3,815.00	63.58%
COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	1,575.17	37.5	0	1,612.67	2,887.33	64.16%
DIVERSOS	3,000.00	3,000.00	534	0	0	534	2,466.00	82.20%
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 ARTICULOS DE CONS	0	0	0	0	0	0	0	0.00
MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	725.94	473.8	0	1,199.74	2,400.26	66.67%
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	0	0	84	2,916.00	97.20%
SERVICIOS GENERALES	9,900.00	9,900.00	0	0	0	0	9,900.00	100.00%
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	0.00
ACTOS CIVICOS Y CULTURALES	46,000.00	46,000.00	20,272.20	211.7	0	20,483.90	25,516.10	55.47%
MATERIALES Y SUMINISTROS	35,800.00	35,800.00	15,735.20	37.5	0	15,772.70	20,027.30	55.94%
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	1,575.17	37.5	0	1,612.67	2,887.33	64.16%
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	9,070.62	0	0	9,070.62	-4,070.62	-81.41%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	1,284.63	0	0	1,284.63	4,715.37	78.59%
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	4,537.00	174.2	0	4,711.20	5,488.80	53.81%
ATENCION A VISITANTES	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
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	0	0	0	0	0.00
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0	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	512	174.2	0	686.2	2,313.80	77.13%
VIATICOS	0	0	0	0	0	0	0	0.00
PROMOCION DE ACTIVIDADES CIVIC	0	0	0	0	0	0	0	0.00
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0	0.00
LIBROS Y MATERIAL DIDACTICO	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
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0	0.00
VARIOS	0	0	0	0	0	0	0	0.00
OPERACION CENTROS CASSA-INAEB	86,496.00	86,496.00	51,987.03	11,348.00	0	63,335.03	23,160.97	26.78%
MATERIALES Y SUMINISTROS	10,896.00	10,896.00	10,793.64	0	0	10,793.64	102.36	0.94%
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	0	0	1,723.00	677.00	28.21%
SERVICIOS GENERALES	75,600.00	75,600.00	41,193.39	11,348.00	0	52,541.39	23,058.61	30.50%
ARRENDAMIENTO DE EDIFICIOS Y LO	27,600.00	27,600.00	12,765.00	3,795.00	0	16,560.00	11,040.00	40.00%
SERVICIO DE ENERGIA ELECTRICA	20,000.00	20,000.00	8,462.39	4,194.00	0	12,656.39	7,343.61	36.72%
SERVICIO DE INTERNET	12,000.00	12,000.00	3,489.99	1,296.00	0	4,785.99	7,214.01	60.12%
SERVICIO TELEFONICO	15,000.00	15,000.00	16,141.01	2,063.00	0	18,204.01	-3,204.01	-21.36%
VARIOS	1,000.00	1,000.00	335	0	0	335	665.00	66.50%
PROGRAMA DE BECAS A HIJOS DE S	36,000.00	36,000.00	6,800.00	6,800.00	0	13,600.00	22,400.00	62.22%
AYUDAS, SUBSIDIOS Y TRANSFEREN	36,000.00	36,000.00	6,800.00	6,800.00	0	13,600.00	22,400.00	62.22%
BECAS ESCOLARES Y DEPORTIVAS	36,000.00	36,000.00	6,800.00	6,800.00	0	13,600.00	22,400.00	62.22%
PARQUE EL SABINAL	459,573.42	461,765.83	286,203.78	31,006.00	0	317,209.78	144,556.05	31.31%
SERVICIOS PER. PARQUE EL SABIN	420,573.42	422,765.83	281,395.58	31,006.00	0	312,401.58	110,364.25	26.11%
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	21,380.00	3,500.00	0	24,880.00	-13,380.00	-116.35%
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	21,380.00	3,500.00	0	24,880.00	-21,880.00	-729.33%
GRATIFICACION ANUAL	36,868.80	38,712.24	0	0	0	0	38,712.24	100.00%
GRATIFICACIONES	6,000.00	6,000.00	1,473.00	0	0	1,473.00	4,527.00	75.45%
MEDICAMENTOS	10,000.00	10,000.00	15,508.58	1,550.00	0	17,058.58	-7,058.58	-70.59%
PRIMA VACACIONAL	5,184.82	5,533.79	4,681.00	0	0	4,681.00	852.79	15.41%
SUELDO PERSONAL BASE	140,582.04	140,582.04	105,603.00	11,452.00	0	117,055.00	23,527.04	16.74%
SUELDO PERSONAL CONFIANZA	177,024.96	177,024.96	132,750.00	14,504.00	0	147,254.00	29,770.96	16.82%
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	4,808.20	0	0	4,808.20	34,191.80	87.67%
DESARROLLO INTEGRAL DE LA FAMI	39,000.00	39,000.00	4,808.20	0	0	4,808.20	34,191.80	87.67%
ESPACIO RECREATIVO Y SANO PARA	39,000.00	39,000.00	4,808.20	0	0	4,808.20	34,191.80	87.67%
MATERIALES Y SUMINISTROS	19,000.00	19,000.00	4,808.20	0	0	4,808.20	14,191.80	74.69%
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	4,750.70	0	0	4,750.70	249.30	4.99%
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	0	0	0	0	20,000.00	100.00%
CAPACITACION	0	0	0	0	0	0	0	0.00
MANTEIMIENTO Y CONSERVACION DE	0	0	0	0	0	0	0	0.00
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	198,701.15	13,233.00	0	211,934.15	-39,186.76	-22.68%
SERVICIOS PER. TEATRO	119,329.48	119,947.39	110,409.00	13,233.00	0	123,642.00	-3,694.61	-3.08%

GASTOS MEDICOS	8,500.00	8,500.00	25,600.00	3,500.00	0	29,100.00	-20,600.00	-242.35%
ASISTENCIA MEDICA	5,500.00	5,500.00	0	0	0	0	5,500.00	100.00%
HOSPITALIZACION	3,000.00	3,000.00	25,600.00	3,500.00	0	29,100.00	-26,100.00	-870.00%
GRATIFICACION ANUAL	10,413.48	10,934.15	0	0	0	0	10,934.15	100.00%
GRATIFICACIONES	250	250	250	0	0	250	0.00%	0.00%
MEDICAMENTOS	5,000.00	5,000.00	13,312.00	1,925.00	0	15,237.00	-10,237.00	-204.74%
PRIMA VACACIONAL	1,444.68	1,541.92	975	0	0	975	566.92	36.77%
SUELDO PERSONAL BASE	93,721.32	93,721.32	70,272.00	7,808.00	0	78,080.00	15,641.32	16.69%
GASTOS DE OPERACION	52,800.00	52,800.00	88,292.15	0	0	88,292.15	-35,492.15	-67.22%
IMPULSO Y BIENESTAR SOCIAL	52,800.00	52,800.00	88,292.15	0	0	88,292.15	-35,492.15	-67.22%
OPERACION DEL TEATRO IDEAL	52,800.00	52,800.00	88,292.15	0	0	88,292.15	-35,492.15	-67.22%
MATERIALES Y SUMINISTROS	14,400.00	14,400.00	2,037.15	0	0	2,037.15	12,362.85	85.85%
DIVERSOS	14,400.00	14,400.00	2,037.15	0	0	2,037.15	12,362.85	85.85%
SERVICIOS GENERALES	38,400.00	38,400.00	86,255.00	0	0	86,255.00	-47,855.00	-124.62%
SERVICIO DE ENERGIA ELECTRICA	38,400.00	38,400.00	86,255.00	0	0	86,255.00	-47,855.00	-124.62%
PLANACION E INGENIERIA	13,798,877.19	16,001,131.07	10,555,113.16	924,874.95	0	11,479,988.11	4,521,142.96	28.26%
DESARROLLO ECONOMICO	810,525.90	762,428.49	544,775.07	60,469.61	0	605,244.68	157,183.81	20.62%
SERVICIOS PER. DESARR. ECONOMI	738,025.90	689,928.49	442,231.19	48,221.00	0	490,452.19	199,476.30	28.91%
COMPENSACION PERSONAL CONFIANZ	39,538.80	39,538.80	29,646.00	3,294.00	0	32,940.00	6,598.80	16.69%
GASTOS MEDICOS	13,000.00	13,000.00	32,438.65	3,000.00	0	35,438.65	-22,438.65	-172.61%
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	29,600.00	3,000.00	0	32,600.00	-29,600.00	-986.67%
GRATIFICACION ANUAL	56,139.84	63,539.75	0	0	0	0	63,539.75	100.00%
GRATIFICACIONES	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MEDICAMENTOS	20,000.00	20,000.00	14,716.54	1,650.00	0	16,366.54	3,633.46	18.17%
PRIMA VACACIONAL	6,227.02	9,530.96	5,160.00	0	0	5,160.00	4,370.96	45.86%
SUELDO PERSONAL BASE	243,057.96	177,992.76	95,583.00	10,753.00	0	106,336.00	71,656.76	40.26%
SUELDO PERSONAL CONFIANZA	348,062.28	354,326.22	264,687.00	29,524.00	0	294,211.00	60,115.22	16.97%
GASTOS DE OPERACION	72,500.00	72,500.00	102,543.88	12,248.61	0	114,792.49	-42,292.49	-58.33%
ADMINISTRACION, SUPERVISION Y	0	0	73,425.60	7,718.61	0	81,144.21	-81,144.21	-100.00%
LICENCIA DE FUNCIONAMIENTO EN	0	0	73,425.60	7,718.61	0	81,144.21	-81,144.21	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00%	0.00%
SERVICIOS GENERALES	0	0	72,296.90	7,446.89	0	79,743.79	-79,743.79	-100.00%
CONGRESOS, CONVENCIONES Y EXPO	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	6,755.05	1,046.35	0	7,801.40	-7,801.40	-100.00%
SERVICIO TELEFONICO	0	0	65,541.85	6,400.54	0	71,942.39	-71,942.39	-100.00%
VIATICOS	0	0	0	0	0	0	0.00%	0.00%
FOMENTO MUNICIPAL	24,000.00	24,000.00	13,719.79	2,088.10	0	15,807.89	8,192.11	34.13%
PROGRAMA DE APOYO A LA CAPACIT	9,000.00	9,000.00	5,880.99	319.72	0	6,200.71	2,799.29	31.10%
MATERIALES Y SUMINISTROS	3,200.00	3,200.00	1,725.50	271.72	0	1,997.22	1,202.78	37.59%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,128.70	271.72	0	1,400.42	599.58	29.98%
MATERIALES Y UTILES DE OFICINA	1,200.00	1,200.00	596.8	0	0	596.8	603.20	50.27%
SERVICIOS GENERALES	5,800.00	5,800.00	4,155.49	48	0	4,203.49	1,596.51	27.53%
ATENCION A VISITANTES	2,600.00	2,600.00	276	48	0	324	2,276.00	87.54%
CONGRESOS, CONVENCIONES Y EXPO	2,000.00	2,000.00	1,843.99	0	0	1,843.99	156.01	7.80%
MANTENIMIENTO 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%	0.00%
VIATICOS	0	0	0	0	0	0	0.00%	0.00%
PROGRAMA DE MODERNIZACION DETA	15,000.00	15,000.00	4,452.70	953.22	0	5,405.92	9,594.08	63.96%
MATERIALES Y SUMINISTROS	3,800.00	3,800.00	2,188.20	647.22	0	2,835.42	964.58	25.38%
ALIMENTACION DE PERSONAS	800	800	1,059.50	375.5	0	1,435.00	-635.00	-79.38%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,128.70	271.72	0	1,400.42	599.58	29.98%
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	2,264.50	306	0	2,570.50	8,629.50	77.05%
ATENCION A VISITANTES	0	0	0	0	0	0	0.00%	0.00%
CONGRESOS, CONVENCIONES Y EXPO	10,000.00	10,000.00	229	306	0	535	9,465.00	94.65%
MANTENIMIENTO Y CONSERVACION D	1,200.00	1,200.00	2,035.50	0	0	2,035.50	-835.50	-69.63%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00%	0.00%
VIATICOS	0	0	0	0	0	0	0.00%	0.00%
LICENCIA DE USO DE SUELO	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
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%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00%	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00%	0.00%
VIATICOS	0	0	0	0	0	0	0.00%	0.00%
ALTAS, BAJAS Y CAMBIOS DE SITU	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
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%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00%	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00%	0.00%
VIATICOS	0	0	0	0	0	0	0.00%	0.00%
IMPULSO Y BIENESTAR SOCIAL	48,500.00	48,500.00	15,398.49	2,441.90	0	17,840.39	30,659.61	63.22%
BOLSA DE TRABAJO	9,000.00	9,000.00	4,338.20	1,355.02	0	5,693.22	3,306.78	36.74%
MATERIALES Y SUMINISTROS	4,500.00	4,500.00	2,302.70	1,355.02	0	3,657.72	842.28	18.72%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,128.70	271.72	0	1,400.42	599.58	29.98%
MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	1,174.00	1,083.30	0	2,257.30	242.70	9.71%
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	0.00%	0.00%
VIATICOS	0	0	0	0	0	0	0.00%	0.00%
BOLSA DE TRABAJO ATENCION A EM	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
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%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00%	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00%	0.00%
VIATICOS	0	0	0	0	0	0	0.00%	0.00%
COLOCACIONES A DIRECCION ESTAT	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
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%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00%	0.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00%	0.00%
VIATICOS	0	0	0	0	0	0	0.00%	0.00%
PROGRAMA DE APOYO AL EMPLEO (P	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,128.70	271.72	0	1,400.42	-1,400.42	-100.00%
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%
ATENCION A VISITANTES	0	0	0	0	0	0	0.00%	0.00%
CONGRESOS, CONVENCIONES Y EXPO	0	0	0	0	0	0	0.00%	0.00%
VIATICOS	0	0	0	0	0	0	0.00%	0.00%
BECAS A LA CAPACITACION PARA E	0	0	1,128.80	271.72	0	1,400.52	-1,400.52	-100.00%

MATERIALES Y SUMINISTROS	0	0	1,128.80	271.72	0	1,400.52	-1,400.52	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,128.80	271.72	0	1,400.52	-1,400.52	
MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
ATENCION A VISITANTES	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	
SECTOR EMPRESARIAL	12,000.00	12,000.00	3,295.39	0	0	3,295.39	8,704.61	72.54%
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	2,239.00	0	0	2,239.00	7,061.00	75.92%
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	1,643.00	0	0	1,643.00	-343.00	-26.38%
ATRACCION DE INVERSIONES	14,500.00	14,500.00	3,250.00	0	0	3,250.00	11,250.00	77.59%
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	3,226.00	0	0	3,226.00	5,274.00	62.05%
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	395	0	0	395	2,105.00	84.20%
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	0.00	
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	0	0	0	7,500.00	100.00%
MATERIALES Y SUMINISTROS	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIOS GENERALES	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	957,921.60	186,857.81	0	1,144,779.41	52,686.44	4.40%
SERVICIOS PER. DESARR. RURAL	986,016.68	991,637.85	565,543.13	72,031.50	0	637,574.63	354,063.22	35.70%
COMPENSACION PERSONAL CONFIANZ	73,054.80	73,054.80	45,030.00	6,086.00	0	51,116.00	21,938.80	30.03%
GASTOS MEDICOS	16,000.00	16,000.00	40,950.00	4,000.00	0	44,950.00	-28,950.00	-180.94%
ASISTENCIA MEDICA	11,000.00	11,000.00	0	0	0	0	11,000.00	100.00%
ANALISIS Y ESTUDIOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
HOSPITALIZACION	2,000.00	2,000.00	40,950.00	4,000.00	0	44,950.00	-41,950.00	-1398.33%
GRATIFICACION ANUAL	92,763.72	97,401.91	0	0	0	0	97,401.91	100.00%
GRATIFICACIONES	9,600.00	9,600.00	400	800	0	1,200.00	8,400.00	87.50%
MEDICAMENTOS	20,000.00	20,000.00	21,145.13	2,552.50	0	23,697.63	-3,697.63	-18.49%
PRIMA VACACIONAL	12,778.52	13,781.48	5,918.00	0	0	5,918.00	7,863.48	57.00%
SUELDO PERSONAL BASE	535,411.80	535,411.82	345,633.00	39,729.00	0	385,362.00	150,049.82	28.03%
SUELDO PERSONAL CONFIANZA	226,407.84	226,407.84	106,467.00	18,864.00	0	125,331.00	101,076.84	44.64%
SUELDO PERSONAL EVENTUAL	0	0	0	0	0	0	0.00	
GASTOS DE OPERACION	205,828.00	205,828.00	392,378.47	114,826.31	0	507,204.78	-301,376.78	-146.42%
ECOLOGICO	11,700.00	11,700.00	29,265.80	7,671.59	0	36,937.39	-25,237.39	-215.70%
ANALISIS DE SUELOS	11,700.00	11,700.00	29,265.80	7,671.59	0	36,937.39	-25,237.39	-215.70%
MATERIALES Y SUMINISTROS	4,480.00	4,480.00	17,767.30	5,879.68	0	23,646.98	-19,166.98	-427.83%
COMBUSTIBLES, LUBRICANTES Y AD	2,372.00	2,372.00	16,475.65	5,879.68	0	22,355.33	-19,983.33	-842.47%
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	11,498.50	1,791.91	0	13,290.41	-6,070.41	-84.08%
SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	6,755.05	1,046.35	0	7,801.40	-3,801.40	-95.04%
SERVICIO TELEFONICO	2,208.00	2,208.00	4,253.45	745.56	0	4,999.01	-2,791.01	-126.40%
SERVICIOS FOTOGRAFICOS Y DE VI	508	508	0	0	0	0	508.00	100.00%
VIATICOS	504	504	490	0	0	490	14.00	2.78%
FOMENTO MUNICIPAL	26,108.00	26,108.00	59,832.30	18,868.44	0	78,700.74	-52,592.74	-201.44%
BORDERIA	9,608.00	9,608.00	22,732.87	5,879.68	0	28,612.55	-19,004.55	-197.80%
MATERIALES Y SUMINISTROS	9,608.00	9,608.00	22,732.87	5,879.68	0	28,612.55	-19,004.55	-197.80%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	16,475.65	5,879.68	0	22,355.33	-17,355.33	-347.11%
DIVERSOS	1,108.00	1,108.00	0	0	0	0	1,108.00	100.00%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	-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	17,098.65	6,727.68	0	23,826.33	-7,326.33	-44.40%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	16,475.65	5,879.68	0	22,355.33	-16,355.33	-272.59%
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	16,475.65	5,879.68	0	22,355.33	-21,355.33	-2135.53%
MATERIAL ELECTRICO	0	0	0	0	0	0	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	623	848	0	1,471.00	9,029.00	85.99%
ATENCION A VISITANTES	4,000.00	4,000.00	460	48	0	508	3,492.00	87.30%
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	0	800	0	800	-300.00	-60.00%
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
SERVICIO DE ROTULACION	0	0	0	0	0	0	0.00	
REGULARIZACION DE PREDIOS RUST	0	0	20,000.78	6,261.08	0	26,261.86	-26,261.86	
MATERIALES Y SUMINISTROS	0	0	16,475.65	5,879.68	0	22,355.33	-22,355.33	
COMBUSTIBLES, LUBRICANTES Y AD	0	0	16,475.65	5,879.68	0	22,355.33	-22,355.33	
MATERIALES Y UTILES PARA OFICI	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	3,525.13	381.4	0	3,906.53	-3,906.53	
ATENCION A FUNCIONARIOS Y EEMPL	0	0	0	0	0	0	0.00	
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	0	0	3,525.13	381.4	0	3,906.53	-3,906.53	
VIATICOS	0	0	0	0	0	0	0.00	
IMPULSO Y BIENESTAR SOCIAL	98,520.00	98,520.00	188,410.84	56,875.88	0	245,286.72	-146,766.72	-148.97%
INSUMOS BARATOS	19,000.00	19,000.00	21,504.10	6,625.24	0	28,129.34	-9,129.34	-48.05%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	17,250.65	5,879.68	0	23,130.33	-14,130.33	-157.00%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	16,475.65	5,879.68	0	22,355.33	-17,355.33	-347.11%
MATERIALES Y UTILES PARA OFICI	1,500.00	1,500.00	775	0	0	775	725.00	48.33%
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	4,253.45	745.56	0	4,999.01	5,000.99	50.01%
ARRENDAMIENTO DE MAQUINARIA Y	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
HONORARIOS ASIMILADOS A SALARI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	4,253.45	745.56	0	4,999.01	-1,999.01	-66.63%
SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
EMPLEO TEMPORAL	8,000.00	8,000.00	20,996.78	6,261.08	0	27,257.86	-19,257.86	-240.72%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	17,471.65	5,879.68	0	23,351.33	-18,351.33	-367.03%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	16,475.65	5,879.68	0	22,355.33	-19,355.33	-645.18%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	996	0	0	996	4.00	0.40%
MATERIALES PARA EL PROCESAMIE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	3,525.13	381.4	0	3,906.53	-906.53	-30.22%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,525.13	381.4	0	3,906.53	-1,906.53	-95.33%
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	20,822.28	6,261.08	0	27,083.36	-19,083.36	-238.54%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	17,297.15	5,879.68	0	23,176.83	-18,176.83	-363.54%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	16,475.65	5,879.68	0	22,355.33	-19,355.33	-645.18%
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	3,525.13	381.4	0	3,906.53	-906.53	-30.22%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,525.13	381.4	0	3,906.53	-1,906.53	-95.33%
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	20,000.78	6,261.08	0	26,261.86	-18,261.86	-228.27%
MATERIALES Y SUMINISTROS	5,000.00	5,000.00	16,475.65	5,879.68	0	22,355.33	-17,355.33	-347.11%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	16,475.65	5,879.68	0	22,355.33	-19,355.33	-645.18%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES PARA EL PROCESAMIE	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	3,525.13	381.4	0	3,906.53	-906.53	-30.22%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,525.13	381.4	0	3,906.53	-1,906.53	-95.33%
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	24,283.28	6,423.08	0	30,706.36	-22,706.36	-283.83%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	16,475.65	5,879.68	0	22,355.33	-19,355.33	-645.18%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	16,475.65	5,879.68	0	22,355.33	-20,355.33	-1017.77%
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	7,807.63	543.4	0	8,351.03	-3,351.03	-67.02%
ATENCIÓN A VISITANTES	1,000.00	1,000.00	304	162	0	466	534.00	53.40%
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	3,525.13	381.4	0	3,906.53	-1,906.53	-95.33%
PROGRAMA DE APOYO A PRODUCTORE	6,000.00	6,000.00	20,000.78	6,261.08	0	26,261.86	-20,261.86	-337.70%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	16,475.65	5,879.68	0	22,355.33	-19,355.33	-645.18%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	16,475.65	5,879.68	0	22,355.33	-20,355.33	-1017.77%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	3,525.13	381.4	0	3,906.53	-906.53	-30.22%
SERVICIO TELEFONICO	1,500.00	1,500.00	3,525.13	381.4	0	3,906.53	-2,406.53	-160.44%
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	20,000.78	6,261.08	0	26,261.86	-20,261.86	-337.70%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	16,475.65	5,879.68	0	22,355.33	-19,355.33	-645.18%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	16,475.65	5,879.68	0	22,355.33	-20,355.33	-1017.77%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	3,525.13	381.4	0	3,906.53	-906.53	-30.22%
SERVICIO TELEFONICO	1,500.00	1,500.00	3,525.13	381.4	0	3,906.53	-2,406.53	-160.44%
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	20,801.28	6,261.08	0	27,062.36	-12,062.36	-80.42%
MATERIALES Y SUMINISTROS	8,000.00	8,000.00	17,276.15	5,879.68	0	23,155.83	-15,155.83	-189.45%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	16,475.65	5,879.68	0	22,355.33	-18,355.33	-458.88%
MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	900.5	0	0	800.5	699.50	46.63%
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	3,525.13	381.4	0	3,906.53	3,093.47	44.19%
SERVICIO DE ROTULACION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	3,000.00	3,000.00	3,525.13	381.4	0	3,906.53	-906.53	-30.22%
VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
OPCIONES PRODUCTIVAS	14,520.00	14,520.00	20,000.78	6,261.08	0	26,261.86	-11,741.86	-80.87%
MATERIALES Y SUMINISTROS	4,000.00	4,000.00	16,475.65	5,879.68	0	22,355.33	-18,355.33	-458.88%
COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	16,475.65	5,879.68	0	22,355.33	-21,355.33	-2135.53%
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	3,525.13	381.4	0	3,906.53	6,613.47	62.87%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,525.13	381.4	0	3,906.53	-1,906.53	-95.33%
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	20,000.78	6,261.08	0	26,261.86	-16,261.86	-162.62%
REVESTIMIENTO DE CAMINOS SACA-	10,000.00	10,000.00	20,000.78	6,261.08	0	26,261.86	-16,261.86	-162.62%
MATERIALES Y SUMINISTROS	7,000.00	7,000.00	16,475.65	5,879.68	0	22,355.33	-15,355.33	-219.36%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	16,475.65	5,879.68	0	22,355.33	-18,355.33	-458.88%
MATERIALES Y UTILES PARA OFICI	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
MATERIALES Y UTILES PARA EL PR	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	3,000.00	3,000.00	3,525.13	381.4	0	3,906.53	-906.53	-30.22%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,525.13	381.4	0	3,906.53	-1,906.53	-95.33%
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	52,852.46	12,627.16	0	65,479.62	-23,979.62	-57.78%
ATENCIÓN A COMUNIDADES RURALES	15,000.00	15,000.00	27,725.18	6,261.08	0	33,986.26	-18,986.26	-126.58%
MATERIALES Y SUMINISTROS	7,000.00	7,000.00	16,475.65	5,879.68	0	22,355.33	-15,355.33	-219.36%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	16,475.65	5,879.68	0	22,355.33	-19,355.33	-645.18%
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	11,249.53	381.4	0	11,630.93	-3,630.93	-45.39%
MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	7,724.40	0	0	7,724.40	-5,724.40	-286.22%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,525.13	381.4	0	3,906.53	-1,906.53	-95.33%
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	5,002.50	105	0	5,107.50	1,392.50	21.42%
SERVICIOS GENERALES	4,500.00	4,500.00	5,002.50	105	0	5,107.50	-607.50	-13.50%
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	5,002.50	105	0	5,107.50	-3,607.50	-240.50%
REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
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	20,124.78	6,261.08	0	26,385.86	-6,385.86	-31.93%
MATERIALES Y SUMINISTROS	9,000.00	9,000.00	16,475.65	5,879.68	0	22,355.33	-13,355.33	-148.39%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	16,475.65	5,879.68	0	22,355.33	-19,355.33	-645.18%
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	3,649.13	381.4	0	4,030.53	6,969.47	63.36%
ARMADO Y DISEÑO GRAFICO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
ATENCIÓN 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	3,525.13	381.4	0	3,906.53	-2,406.53	-160.44%
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	20,474.28	6,261.08	0	26,735.36	-18,735.36	-234.19%
MANEJO INTEGRAL DE MICROCUENCA	8,000.00	8,000.00	20,474.28	6,261.08	0	26,735.36	-18,735.36	-234.19%
MATERIALES Y SUMINISTROS	3,000.00	3,000.00	16,475.65	5,879.68	0	22,355.33	-19,355.33	-645.18%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	16,475.65	5,879.68	0	22,355.33	-20,355.33	-1017.77%
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	3,998.63	381.4	0	4,380.03	619.97	12.40%
ATENCIÓN 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	3,525.13	381.4	0	3,906.53	-1,906.53	-95.33%
VIVIENDA	10,000.00	10,000.00	21,542.01	6,261.08	0	27,803.09	-17,803.09	-178.03%
VIVIENDA RURAL	10,000.00	10,000.00	21,542.01	6,261.08	0	27,803.09	-17,803.09	-178.03%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	18,016.88	5,879.68	0	23,896.56	-17,896.56	-298.28%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	16,47					

SERVICIOS GENERALES	4,000.00	4,000.00	3,525.13	381.4	0	3,906.53	93.47	-2.34%
SERVICIO TELEFONICO	2,000.00	2,000.00	3,525.13	381.4	0	3,906.53	-1,906.53	-95.33%
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	594,598.10	71,033.49	0	665,631.59	511,115.79	43.43%
SERVICIOS PER. DESARR. SOCIAL	953,657.30	987,292.63	502,987.88	57,950.72	0	500,938.60	426,354.03	43.18%
COMPENSACION PERSONAL CONFIANZ	58,438.80	58,438.80	43,812.00	4,868.00	0	48,680.00	9,758.80	16.70%
GASTOS MEDICOS	16,000.00	16,000.00	33,352.47	4,224.72	0	37,577.19	-21,577.19	-134.86%
ASISTENCIA MEDICA.	12,000.00	12,000.00	2,022.47	224.72	0	2,247.19	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	31,250.00	4,000.00	0	35,250.00	-32,250.00	-1075.00%
GRATIFICACION ANUAL	70,708.44	91,358.88	0	0	0	0	91,358.88	100.00%
GRATIFICACIONES	24,000.00	24,000.00	0	0	0	0	24,000.00	100.00%
MEDICAMENTOS	20,000.00	20,000.00	19,603.41	2,503.00	0	22,106.41	-2,106.41	-10.53%
PRIMA VACACIONAL	9,706.94	13,703.83	5,137.00	0	0	0	8,566.83	62.51%
SUELDO PERSONAL BASE	624,750.84	557,181.24	294,417.00	35,519.00	0	329,936.00	227,245.24	40.78%
SUELDO PERSONAL CONFIANZA	130,052.28	206,609.88	106,686.00	10,836.00	0	117,502.00	89,107.88	43.13%
GASTOS DE OPERACION	189,454.75	189,454.75	91,610.22	13,082.77	0	104,692.99	84,761.76	44.74%
IMPULSO Y BIENESTAR SOCIAL	189,454.75	189,454.75	91,610.22	13,082.77	0	104,692.99	84,761.76	44.74%
SB ESTIMULOS A LA EDUCACION BA	13,941.48	13,941.48	11,148.75	1,296.92	0	12,445.67	1,495.81	10.73%
MATERIALES Y SUMINISTROS	5,131.55	5,131.55	2,282.11	558.99	0	2,841.10	2,290.45	44.63%
COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,757.05	281.5	0	2,038.55	-38.55	-1.93%
DIVERSOS	1,155.55	1,155.55	0	271	0	0	884.55	76.55%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	254.06	0	0	254.06	1,305.94	83.71%
MATERIALES Y UTILES PARA EL PR	0	0	0	277.49	0	277.49	-277.49	-100.00%
REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
SERVICIOS GENERALES	8,809.93	8,809.93	8,866.64	737.93	0	9,604.57	-794.64	-9.02%
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	0	0	468.75	-468.75	-100.00%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	750.56	116.26	0	866.82	22.95	2.58%
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	6,437.33	621.67	0	7,059.00	-2,610.12	-58.67%
VIATICOS	416	416	0	0	0	0	416.00	100.00%
VIATICOS	1,483.73	1,483.73	1,210.00	0	0	1,210.00	273.73	18.45%
SK ESCUELA DIGNA	20,931.65	20,931.65	9,858.67	1,296.92	0	11,155.59	9,776.06	46.70%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	2,067.11	558.99	0	2,626.10	5,855.63	69.04%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,757.05	281.5	0	2,038.55	2,583.63	55.90%
DIVERSOS	1,155.55	1,155.55	56	0	0	56	1,099.55	95.15%
MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	254.06	0	0	254.06	1,305.94	83.71%
MATERIALES Y UTILES PARA EL PR	728	728	0	277.49	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	7,791.56	737.93	0	8,529.49	3,920.43	31.49%
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	0	0	468.67	2,420.21	83.78%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	750.56	116.26	0	866.82	22.95	2.58%
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	6,437.33	621.67	0	7,059.00	-2,610.12	-58.67%
VIATICOS	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	9,155.12	1,019.43	0	10,174.55	-10,174.55	-100.00%
MATERIALES Y SUMINISTROS	0	0	1,904.51	281.5	0	2,186.01	-2,186.01	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,757.05	281.5	0	2,038.55	-2,038.55	-100.00%
DIVERSOS	0	0	56	0	0	56	-56.00	-100.00%
MATERIALES Y UTILES DE OFICINA	0	0	91.46	0	0	91.46	-91.46	-100.00%
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	7,250.61	737.93	0	7,988.54	-7,988.54	-100.00%
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	-100.00%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	750.56	116.26	0	866.82	-866.82	-100.00%
SERVICIO DE INTERNET	0	0	0	0	0	0	0.00	0.00%
SERVICIO TELEFONICO	0	0	6,437.33	621.67	0	7,059.00	-7,059.00	-100.00%
VIATICOS	0	0	0	0	0	0	0.00	0.00%
IVEG (CREDITOS DE AUTOCONSTRUC	9,000.00	9,000.00	10,029.67	1,296.92	0	11,326.59	-2,326.59	-25.85%
MATERIALES Y SUMINISTROS	5,500.00	5,500.00	2,090.11	558.99	0	2,649.10	2,850.90	51.83%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	1,757.05	281.5	0	2,038.55	1,961.45	49.04%
DIVERSOS	500	500	79	0	0	79	421.00	84.20%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	254.06	0	0	254.06	745.94	74.59%
MATERIALES Y UTILES PARA EL PR	0	0	0	277.49	0	277.49	-277.49	-100.00%
REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	0.00%
SERVICIOS GENERALES	3,500.00	3,500.00	7,939.56	737.93	0	8,677.49	-5,177.49	-147.93%
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	1,500.00	1,500.00	468.67	0	0	468.67	1,031.33	68.76%
MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	500	500	750.56	116.26	0	866.82	-366.82	-73.36%
SERVICIO DE INTERNET	500	500	0	0	0	0	500.00	100.00%
SERVICIO TELEFONICO	500	500	6,437.33	621.67	0	7,059.00	-6,559.00	-1311.80%
VIATICOS	500	500	209	0	0	209	291.00	58.20%
VIATICOS	0	0	74	0	0	74	-74.00	-100.00%
OPORTUNIDADES	18,845.00	18,845.00	10,970.67	2,281.92	0	13,252.59	5,592.41	29.68%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	2,011.11	558.99	0	2,570.10	5,911.63	69.70%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,757.05	281.5	0	2,038.55	2,583.63	55.90%
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	0	0	254.06	1,305.94	83.71%
MATERIALES Y UTILES PARA EL PR	728	728	0	277.49	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	8,959.56	1,722.93	0	10,682.49	-319.22	-3.08%
ATENCION A VISITANTES	751.11	751.11	346	898	0	1,244.00	-492.89	-65.62%
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	0	0	468.67	1,531.33	76.57%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	750.56	116.26	0	866.82	22.95	2.58%
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	0.00%
SERVICIO TELEFONICO	2,500.00	2,500.00	6,437.33	621.67	0	7,059.00	-4,559.00	-182.36%
VIATICOS	416	416	0	0	0	0	416.00	100.00%
VIATICOS	1,483.73	1,483.73	957	87	0	1,044.00	439.73	29.64%
PISO FIRME	21,682.76	21,682.76	9,775.67	1,344.92	0	11,120.59	10,562.17	48.71%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	2,011.11	558.99	0	2,570.10	5,911.63	69.70%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,757.05	281.5	0	2,038.55	2,583.63	55.90%
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	0	0	254.06	1,305.94	83.71%
MATERIALES Y UTILES PARA EL PR	728	728	0	277.49	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	7,764.56	785.93	0	8,550.49	4,650.54	35.23%
ATENCION A VISITANTES	751.11	751.11	108	48	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	0	0	468.67	2,420.21	83.78%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	750.56	116.26	0	866.82	22.95	2.58%
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	0.00%
SERVICIO TELEFONICO	4,448.88	0	6,437.33	621.67	0	7,059.00	-7,059.00	-100.00%
VIATICOS	416	0	0	0	0	0	0.00	0.00%
VIATICOS	1,483.73	1,483.73	0	0	0	0	1,483.73	100.00%

ADULTO MAYOR	23,762.76	23,762.76	9,973.21	1,396.92	0	11,370.13	12,392.63	52.15%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,919.65	558.99	0	2,478.64	6,003.09	70.78%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,757.05	281.5	0	2,038.55	2,583.63	55.90%
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	0	0	162.6	1,397.40	89.58%
MATERIALES Y UTILES PARA EL PR	728	728	0	277.49	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	8,053.56	837.93	0	8,891.49	6,389.54	41.81%
ATENCION A VISITANTES	751.11	751.11	397	50	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	468.67	50	0	518.67	2,370.21	82.05%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	750.56	116.26	0	866.82	22.95	2.58%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0	1,155.55	100.00%
SERVICIO DE RADIODIFUSION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	4,448.88	4,448.88	6,437.33	621.67	0	7,059.00	-2,610.12	-58.67%
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%
COPLADEM	23,762.76	23,762.76	9,823.21	1,296.92	0	11,120.13	12,642.63	53.20%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,919.65	558.99	0	2,478.64	6,003.09	70.78%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,757.05	281.5	0	2,038.55	2,583.63	55.90%
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	0	0	162.6	1,397.40	89.58%
MATERIALES Y UTILES PARA EL PR	728	728	0	277.49	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	7,903.56	737.93	0	8,641.49	6,639.54	43.45%
ATENCION A VISITANTES	751.11	751.11	247	247	0	247	504.11	67.12%
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	0	0	468.67	2,420.21	83.78%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	750.56	116.26	0	866.82	22.95	2.58%
SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0	1,155.55	100.00%
SERVICIO DE RADIODIFUSION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
SERVICIO TELEFONICO	4,448.88	4,448.88	6,437.33	621.67	0	7,059.00	-2,610.12	-58.67%
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%
COPARTES	21,682.76	21,682.76	9,612.21	1,296.92	0	10,909.13	10,773.63	48.69%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,919.65	558.99	0	2,478.64	6,003.09	70.78%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,757.05	281.5	0	2,038.55	2,583.63	55.90%
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	0	0	162.6	1,397.40	89.58%
MATERIALES Y UTILES PARA EL PR	728	728	0	277.49	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	7,692.56	737.93	0	8,430.49	4,770.54	36.14%
ATENCION A VISITANTES	751.11	751.11	36	36	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	0	0	468.67	2,420.21	83.78%
MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	750.56	116.26	0	866.82	22.95	2.58%
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	0.00%
SERVICIO TELEFONICO	4,448.88	4,448.88	6,437.33	621.67	0	7,059.00	-2,610.12	-58.67%
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%
GUARDERIAS E INSTANCIAS INFANT	19,233.88	19,233.88	631.27	277.49	0	908.76	18,325.12	95.28%
MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,919.65	558.99	0	2,478.64	6,003.09	70.78%
COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,757.05	281.5	0	2,038.55	2,583.63	55.90%
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	0	0	162.6	1,397.40	89.58%
MATERIALES Y UTILES PARA EL PR	728	728	0	277.49	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	0	0	468.67	10,283.48	95.64%
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	0	0	468.67	2,420.21	83.78%
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	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	631.77	277.49	0	909.26	15,702.44	94.53%
MATERIALES Y SUMINISTROS	5,859.55	5,859.55	163.1	277.49	0	440.59	5,418.96	92.48%
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	0	0	163.1	1,396.90	89.54%
MATERIALES Y UTILES PARA EL PR	728	728	0	277.49	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	0	0	468.67	10,283.48	95.64%
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	0	468.67	0	0	468.67	-2,420.21	-83.78%
MANTENIMIENTO Y CONSERVACION D	416	0	0	0	0	0	0.00	0.00%
SERVICIO DE ENERGIA ELECTRICA	889.77	0	0	0	0	0	0.00	0.00%
SERVICIO DE INTERNET	1,155.55	0	0	0	0	0	0.00	0.00%
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	0.00%
SERVICIO TELEFONICO	2,000.00	0	0	0	0	0	0.00	0.00%
VARIOS	416	0	0	0	0	0	0.00	0.00%
VIATICOS	1,483.73	0	0	0	0	0	0.00	0.00%
DESARROLLO URBANO	2,225,723.23	2,245,267.91	1,353,837.82	143,000.11	0	1,496,837.93	748,429.98	33.33%
SERVICIOS PER. DESARR. URBANO	1,873,923.23	1,893,467.91	1,001,566.25	120,787.91	0	1,122,354.16	771,113.75	40.72%
COMPENSACION PERSONAL CONFIANZ	87,670.80	73,054.80	64,721.00	7,304.00	0	72,025.00	1,029.80	1.41%
GASTOS MEDICOS	31,000.00	31,000.00	40,141.44	4,500.00	0	44,641.44	-13,641.44	-44.00%
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	38,213.00	4,500.00	0	42,713.00	-42,713.00	-100.00%
GRATIFICACION ANUAL	172,521.84	181,147.93	0	0	0	0	181,147.93	100.00%
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	31,605.81	5,121.91	0	36,727.72	-8,727.72	-31.17%
PRIMA VACACIONAL	20,733.15	26,611.80	9,508.00	0	0	9,508.00	17,103.80	64.27%
SUELDO PERSONAL BASE	710,885.04	817,157.04	448,900.00	54,916.00	0	503,816.00	313,341.04	38.35%
SUELDO PERSONAL CONFIANZA	793,112.40	706,496.34	405,290.00	48,946.00	0	454,236.00	252,260.34	35.71%
GASTOS DE OPERACION	351,800.00	351,800.00	352,271.57	22,212.20	0	374,483.77	-22,683.77	-6.45%
ACTUALIZACION DE LEYES Y REGLA	77,040.00	77,040.00	132,950.81	16,849.58	0	149,800.39	-72,760.39	-94.44%
ACTUALIZACION PERMANENTE DE PL	35,320.00	35,320.00	50,327.52	2,659.64	0	52,987.16	-17,667.16	-50.02%
MATERIALES Y SUMINISTROS	5,320.00	5,320.00	1,177.50	0	0	1,177.50	4,142.50	77.87%
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	0	761	1,159.00	60.36%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	416.5	0	0	416.5	583.50	58.35%
SERVICIOS GENERALES	30,000.00	30,000.00	49,150.02	2,659.64	0	51,809.66	-21,809.66	-72.70%
ATENCION A VISITANTES	4,000.00	4,000.00	591	66	0	657	3,343.00	83.58%
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	7,430.59	1,150.99	0	8,581.58	-4,081.58	-90.70%
SERVICIO TELEFONICO	7,000.00	7,000.00	14,516.16	1,442.65	0	15,958.81	-8,958.81	-127.98%
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	82,623.29	14,189.94	0	96,813.23	-55,093.23	-132.05%
MATERIALES Y SUMINISTROS	25,320.00	25,320.00	63,687.13	12,681.29	0	76,368.42	-51,048.42	-201.61%
COMBUSTIBLES, LUBRICANTES Y AD	14,000.00	14,000.00	57,461.90	6,754.79	0	64,216.69	-50,216.69	-358.69%
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	1,735.48	1,154.00	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	4,489.75	4,772.50	0	9,262.25	-5,262.25	-131.56%
SERVICIOS GENERALES	16,400.00	16,400.00	18,936.16	1,508.65	0	20,444.81	-4,044.81	-24.66%
ATENCION A VISITANTES	2,000.00	2,000.00	207	66	0	273	1,727.00	86.35%
MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	1,656.00	0	0	1,656.00	2,344.00	58.60%
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	
SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	7,000.00	7,000.00	14,516.16	1,442.65	0	15,958.81	-8,958.81	-127.98%
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	26,865.41	3,992.62	0	30,858.03	-5,138.03	-19.96%
MEJORAMIENTO SUSTENTABLE DEL M	25,720.00	25,720.00	26,865.41	3,992.62	0	30,858.03	-5,138.03	-19.96%
MATERIALES Y SUMINISTROS	5,720.00	5,720.00	4,304.50	680	0	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	0	3,294.50	-2,374.50	-258.10%
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	1,010.00	680	0	1,690.00	-290.00	-20.71%
SERVICIOS GENERALES	20,000.00	20,000.00	22,560.91	3,312.62	0	25,873.53	-5,873.53	-29.37%
ATENCION A FUNCIONARIOS Y EM	3,000.00	3,000.00	219	0	0	219	2,781.00	92.70%
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	3,350.77	1,869.97	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	14,516.16	1,442.65	0	15,958.81	-8,958.81	-127.98%
VIATICOS	2,400.00	2,400.00	571	0	0	571	1,829.00	76.21%
SEALIZACION	1,000.00	1,000.00	630	0	0	630	370.00	37.00%
PLANEACION	249,040.00	249,040.00	192,455.35	1,370.00	0	193,825.35	55,214.65	22.17%
ELABORACION DE EXPEDIENTES TEC	22,720.00	22,720.00	26,985.00	220	0	27,205.00	-4,485.00	-19.74%
MATERIALES Y SUMINISTROS	6,720.00	6,720.00	0	220	0	220	6,500.00	96.73%
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	0	220	0	220	2,180.00	90.83%
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 EMPL	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	7,003.50	1,150.00	0	8,153.50	10,566.50	56.44%
MATERIALES Y SUMINISTROS	12,720.00	12,720.00	1,035.00	1,150.00	0	2,185.00	10,535.00	82.82%
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	0	1,035.00	885.00	46.09%
MATERIALES Y UTILES DE OFICINA	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
PLAGUICIDAS, ABONOS Y FERRILIZA	3,000.00	3,000.00	0	1,150.00	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	0	0	5,968.50	31.50	0.53%
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	0	0	0	2,400.00	100.00%
REGULARIZACION DE PREDIOS (COP	207,600.00	207,600.00	158,466.85	0	0	158,466.85	49,133.15	23.67%
MATERIALES Y SUMINISTROS	63,800.00	63,800.00	14,467.41	0	0	14,467.41	49,332.59	77.32%
ALIMENTACION DE PERSONAS	30,000.00	30,000.00	1,122.00	0	0	1,122.00	28,878.00	96.26%
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	0	662.98	5,337.02	88.95%
MATERIALES Y UTILES PARA EL PR	5,000.00	5,000.00	8,035.12	0	0	8,035.12	-3,035.12	-60.70%
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	0	0	2,250.00	-450.00	-25.00%
ORTOFOTOS	12,000.00	12,000.00	437.5	0	0	437.5	11,562.50	96.35%
SERVICIOS GENERALES	143,800.00	143,800.00	143,999.44	0	0	143,999.44	-199.44	-0.14%
ATENCION A VISITANTES	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
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	284,792.45	36,667.49	0	321,459.94	477,645.36	59.77%
SERVICIOS PER. TURISMO	231,523.50	232,661.30	156,849.00	20,432.16	0	177,281.16	55,380.14	23.80%
GASTOS MEDICOS	17,000.00	17,000.00	16,900.00	3,580.00	0	20,480.00	-3,480.00	-20.47%
ASISTENCIA MEDICA.	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
ANALISIS Y ESTUDIOS	0	6,000.00	0	80	0	80	5,920.00	98.67%
HOSPITALIZACION.	6,000.00	19,622.23	16,900.00	3,500.00	0	20,400.00	-777.77	-3.96%
GRATIFICACION ANUAL	18,687.84	25,000.00	0	0	0	0	25,000.00	100.00%
MEDICAMENTOS	25,000.00	2,847.67	10,359.00	2,762.16	0	13,121.16	-10,273.49	-360.77%
PRIMA VACACIONAL	2,644.26	45,946.20	1,018.00	0	0	1,018.00	44,928.20	97.78%
SUELDO PERSONAL BASE	45,946.20	122,245.20	36,898.00	3,904.00	0	40,802.00	81,443.20	66.62%
SUELDO PERSONAL CONFIANZA	122,245.20	566,444.00	91,674.00	10,186.00	0	101,860.00	464,584.00	82.02%
GASTOS DE OPERACION	566,444.00	566,444.00	127,943.45	16,235.33	0	144,178.78	422,265.22	74.55%
TURISMO	566,444.00	71,744.00	127,943.45	16,235.33	0	144,178.78	-72,434.78	-100.96%
PROMOCION DE ATRACTIVOS TURIST	71,744.00	28,744.00	75,840.53	5,871.79	0	81,712.32	-52,968.32	-184.28%
MATERIALES Y SUMINISTROS	28,744.00	3,744.00	27,541.93	1,165.92	0	28,707.85	-24,963.85	-66.77%
COMBUSTIBLES, LUBRICANTES Y AD	3,744.00	25,000.00	0	0	0	0	25,000.00	100.00%
EVENTOS CULTURALES	25,000.00	43,000.00	27,541.93	1,165.92	0	28,707.85	14,292.15	33.24%
SERVICIOS GENERALES	43,000.00	6,000.00	48,298.60	4,705.87	0	53,004.47	-47,004.47	-783.41%
ARMADO Y DISEÑO GRAFICO	6,000.00	10,000.00	21,350.72	3,910.20	0	25,260.92	-15,260.92	-152.61%
ATENCION A VISITANTES	10,000.00	10,000.00	2,364.63	214	0	2,578.63	7,421.37	74.21%
MANTENIMIENTO Y CONSERVACION D	10,000.00	6,000.00	4,291.55	0	0	4,291.55	1,708.45	28.47%
SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	11,434.97	0	0	11,434.97	-5,434.97	-90.58%
SERVICIO DE RADIODIFUSION	6,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIO TELEFONICO	5,000.00	32,200.00	8,856.73	581.67	0	9,438.40	22,761.60	70.69%
CAMPAÑA DE CONCIENCIACION (EL	32,200.00	19,000.00	10,784.56	581.67	0	11,366.23	7,633.77	40.18%
MATERIALES Y SUMINISTROS	19,000.00	2,500.00	1,813.81	0	0	1,813.81	686.19	27.45%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	15,000.00	0	0	0	0	15,000.00	100.00%
EVENTOS CULTURALES	15,000.00	1,500.00	1,261.81	0	0	1,261.81	238.19	15.88%
PINTURA	1,500.00	13,200.00	552	0	0	552	12,648.00	95.82%
SERVICIOS GENERALES	13,200.00	2,000.00	8,970.75	581.67	0	9,552.42	-7,552.42	-377.62%
ARMADO Y DISEÑO GRAFICO	2,000.00	5,000.00	96	0	0	96	4,904.00	98.08%
ATENCION A VISITANTES	5,000.00	800	18	0	0	18	782.00	97.75%
SERVICIO DE RADIODIFUSION	800	5,400.00	0	0	0	0	5,400.00	100.00%
SERVICIO TELEFONICO	5,400.00	0	8,856.75	581.67	0	9,438.42	-9,438.42	
ELABORACION DE REGLAMENTOS	0	0	8,856.75	581.67	0	9,438.42	-9,438.42	
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	8,856.75	581.67	0	9,438.42	-9,438.42	
ARMADO Y DISEÑO GRAFICO	0	0	0	0	0	0	0.00	
SERVICIO TELEFONICO	0	0	8,856.75	581.67	0	9,438.42	-9,438.42	
SERVICIOS FOTOGRAFICOS Y DE VI	0	400,000.00	0	0	0	0	400,000.00	100.00%
PROGRAMA MUNICIPAL DE TURISMO	462,500.00	200,000.00	22,461.61	9,200.20	0	31,661.81	168,338.19	84.17%
MATERIALES Y SUMINISTROS	202,500.00	2,500.00	8,431.61	9,200.20	0	17,631.81	-15,131.81	-60.52%
COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	197,500.00	3,569.31	440.2	0	4,009.51	193,490.49	97.97%
DIVERSOS	200,000.00	200,000.00	4,862.30	8,760.00	0	13,622.30	186,377.70	93.19%
SERVICIOS GENERALES	260,000.00	200,000.00	14,030.00	0	0	14,030.00	185,970.00	92.99%
ARMADO Y DISEÑO GRAFICO	260,000.00	62,500.00	14,030.00	0	0	14,030.00	48,470.00	77.55%
PINTURA DE FACHADAS	0	62,500.00	10,000.00	0	0	10,000.00	52,500.00	84.00%
MATERIALES Y SUMINISTROS	0	62,500.00	10,000.00	0	0	10,000.00	52,500.00	84.00%
PINTURA	0	0	10,000.00	0	0	10,000.00	-10,000.00	
OBRAS PUBLICAS	7,629,703.83	9,480,920.36	6,819,188.12	426,846.44	0	7,246,034.56	2,234,885.80	23.57%
SERVICIOS PER. OBRAS PUB.	2,810,917.83	3,162,134.36	1,820,864.89	280,260.37	0	2,081,125.26	1,081,009.10	34.19%
COMPENSACION PERSONAL CONFIANZ	132,703.20	132,703.20	95,920.00	3,747.00	0	99,667.00	33,036.20	24.89%
GASTOS MEDICOS	36,000.00	36,000.00	155,243.02	35,250.00	0	190,493.02	-154,493.02	-429.15%

ASISTENCIA MEDICA.	25,000.00	25,000.00	6,378.02	0	0	6,378.02	18,621.98	74.49%	
ANALISIS Y ESTUDIOS	3,000.00	3,000.00	9,865.00	250	0	10,115.00	-7,115.00	-237.17%	
HOSPITALIZACION	8,000.00	8,000.00	139,000.00	35,000.00	0	174,000.00	-166,000.00	-2075.00%	
GRATIFICACION ANUAL	215,231.76	274,974.39	0	0	0	274,974.39	100.00%	100.00%	
GRATIFICACIONES	48,000.00	48,000.00	0	0	0	48,000.00	100.00%	100.00%	
MEDICAMENTOS	40,000.00	40,000.00	47,134.87	6,957.37	0	54,092.24	-14,092.24	-35.23%	
PRIMA VACACIONAL	28,560.23	41,850.75	16,285.00	1,166.00	0	17,451.00	24,399.75	58.30%	
SUELDO PERSONAL BASE	1,610,670.72	1,673,590.81	896,153.00	93,484.00	0	989,637.00	683,953.81	40.87%	
SUELDO PERSONAL CONFIANZA	327,751.92	543,015.21	361,119.00	54,570.00	0	415,689.00	127,326.21	23.45%	
SUELDO PERSONAL EVENTUAL	360,000.00	360,000.00	249,010.00	65,086.00	0	314,096.00	45,904.00	12.75%	
TIEMPO EXTRA	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%	100.00%
GASTOS DE OPERACION	4,818,786.00	6,318,786.00	4,998,323.23	166,586.07	0	5,164,909.30	1,153,876.70	18.26%	18.26%
ACTUALIZACION DE LEYES Y REGLA	151,920.00	151,920.00	41,732.41	1,558.12	0	43,290.53	108,629.47	71.50%	71.50%
ASISTENCIA A CONGRESOS, SEMINA	151,920.00	151,920.00	41,732.41	1,558.12	0	43,290.53	108,629.47	71.50%	71.50%
MATERIALES Y SUMINISTROS	150,000.00	150,000.00	41,328.41	1,558.12	0	42,886.53	107,113.47	71.41%	71.41%
COMBUSTIBLES, LUBRICANTES Y AD	150,000.00	150,000.00	41,328.41	1,558.12	0	42,886.53	107,113.47	71.41%	71.41%
SERVICIOS GENERALES	1,920.00	1,920.00	404	0	0	404	1,516.00	78.96%	78.96%
CAPACITACION	720	720	0	0	0	0	720.00	100.00%	100.00%
VIATICOS	1,200.00	1,200.00	404	0	0	404	796.00	66.33%	66.33%
ADMINISTRACION, SUPERVISION Y	1,230,996.00	1,230,996.00	1,617,704.78	6,771.60	0	1,624,476.38	-393,480.38	-31.96%	-31.96%
INFORME DE GOBIERNO	13,145.00	13,145.00	2,549.15	201.25	0	2,750.40	10,394.60	79.08%	79.08%
MATERIALES Y SUMINISTROS	12,145.00	12,145.00	2,549.15	201.25	0	2,750.40	9,394.60	77.35%	77.35%
COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%	100.00%
MATERIALES Y UTILES DE IMPRESI	50	50	0	0	0	0	50.00	100.00%	100.00%
MATERIALES Y UTILES DE OFICINA	720	720	2,549.15	201.25	0	2,750.40	-2,030.40	-282.00%	-282.00%
MATERIALES Y UTILES PARA EL PR	1,375.00	1,375.00	0	0	0	0	1,375.00	100.00%	100.00%
SERVICIOS GENERALES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%	100.00%
INFORME DE GOBIERNO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%	100.00%
SUPERVISION DE OBRA	1,217,851.00	1,217,851.00	1,615,155.63	6,570.35	0	1,621,725.98	-403,874.98	-33.16%	-33.16%
MATERIALES Y SUMINISTROS	57,935.00	57,935.00	504,972.37	1,903.37	0	506,875.74	-448,940.74	-774.90%	-774.90%
COMBUSTIBLES, LUBRICANTES Y AD	49,900.00	49,900.00	43,179.91	1,558.12	0	44,738.03	5,161.97	10.34%	10.34%
DIVERSOS	100	100	451,163.64	144	0	451,307.64	-451,207.64	-451207.64%	-451207.64%
MATERIAL DE TOPOGRAFIA	1,500.00	1,500.00	0	0	0	1,180.20	319.80	21.32%	21.32%
MATERIALES Y UTILES DE IMPRESI	150	150	0	0	0	0	150.00	100.00%	100.00%
MATERIALES Y UTILES DE OFICINA	2,160.00	2,160.00	6,894.63	201.25	0	7,095.88	-4,935.88	-228.51%	-228.51%
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%	38.09%
SERVICIOS GENERALES	80,100.00	80,100.00	110,183.26	4,666.98	0	114,850.24	-34,750.24	-43.38%	-43.38%
MANTENIMIENTO Y CONSERVACION D	57,600.00	57,600.00	67,684.75	0	0	67,684.75	-10,084.75	-17.51%	-17.51%
SERVICIO TELEFONICO	21,000.00	21,000.00	42,498.51	4,666.98	0	47,165.49	-26,165.49	-124.60%	-124.60%
SERVICIOS FOTOGRAFICOS Y DE VI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%	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%	-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%	-1152.88%
OBRAS PUBLICAS	1,000,000.00	1,000,000.00	0	0	0	0	1,000,000.00	100.00%	100.00%
OBRA PUBLICA MUNICIPAL	500,000.00	500,000.00	0	0	0	0	500,000.00	100.00%	100.00%
OBRA PUBLICA POR ADMINISTRACIO	500,000.00	500,000.00	0	0	0	0	500,000.00	100.00%	100.00%
FOMENTO MUNICIPAL	5,790.00	5,790.00	6,052.20	0	0	6,052.20	-262.20	-4.53%	-4.53%
EVENTOS CIVICOS	5,790.00	5,790.00	6,052.20	0	0	6,052.20	-262.20	-4.53%	-4.53%
MATERIALES Y SUMINISTROS	5,790.00	5,790.00	6,052.20	0	0	6,052.20	-262.20	-4.53%	-4.53%
MATERIALES Y UTILES DE IMPRESI	100	100	0	0	0	0	100.00	100.00%	100.00%
MATERIALES Y UTILES DE OFICINA	1,940.00	1,940.00	2,717.50	0	0	2,717.50	-777.50	-40.08%	-40.08%
MATERIALES Y UTILES PARA EL PR	3,750.00	3,750.00	3,334.70	0	0	3,334.70	415.30	11.07%	11.07%
OBRA PUBLICA MUNICIPAL	2,181,590.00	3,681,590.00	2,281,125.65	57,936.68	0	2,339,062.33	1,342,527.67	36.47%	36.47%
BACHEO, MANTENIMIENTO Y TRABAJ	1,225,050.00	2,725,050.00	2,021,807.64	52,684.56	0	2,074,492.20	650,557.80	23.87%	23.87%
MATERIALES Y SUMINISTROS	31,450.00	31,450.00	87,452.31	1,558.12	0	89,010.43	-57,560.43	-183.02%	-183.02%
COMBUSTIBLES, LUBRICANTES Y AD	20,700.00	20,700.00	41,328.41	1,558.12	0	42,886.53	-22,186.53	-107.18%	-107.18%
MATERIALES Y ARTICULOS DE CONS	2,250.00	2,250.00	34,132.00	0	0	34,132.00	-31,882.00	-1416.98%	-1416.98%
REFACCIONES, ACCESORIOS Y HERR	8,500.00	8,500.00	11,991.90	0	0	11,991.90	-3,491.90	-41.08%	-41.08%
SERVICIOS GENERALES	422,400.00	422,400.00	38,108.64	729.99	0	38,838.63	383,561.37	90.81%	90.81%
ARRENDAMIENTO DE MAQUINARIA Y	380,000.00	380,000.00	0	0	0	0	380,000.00	100.00%	100.00%
MANTENIMIENTO Y CONSERVACION D	41,800.00	41,800.00	38,108.64	729.99	0	38,838.63	2,961.37	7.08%	7.08%
SERVICIOS FOTOGRAFICOS Y DE VI	800	800	0	0	0	0	800.00	100.00%	100.00%
OBRAS PUBLICAS Y TRABAJOS DIVE	771,200.00	2,271,200.00	1,896,246.69	50,396.45	0	1,946,643.14	324,556.86	14.29%	14.29%
OBRA PUBLICA MUNICIPAL Y TRABA	285,600.00	285,600.00	5,980.00	8,421.45	0	14,401.45	271,198.55	94.96%	94.96%
CABEZERA MUNICIPAL	0	1,985,600.00	5,980.00	8,421.45	0	14,401.45	1,971,198.55	99.27%	99.27%
NUEVAS OFICINAS DE VIALIDAD Y	0	0	5,980.00	8,421.45	0	14,401.45	-14,401.45		
MATERIAL DE CONSTRUCCION	0	0	5,980.00	8,421.45	0	14,401.45	-14,401.45		
OBRA PUBLICA POR ADMINISTRACIO	485,600.00	0	1,890,266.69	41,975.00	0	1,932,241.69	-1,932,241.69		
CABECERA MUNICIPAL	0	0	1,886,234.69	41,975.00	0	1,928,209.69	-1,928,209.69		
TRABAJOS CON MAQUINARIA	0	0	553,481.25	36,800.00	0	590,281.25	-590,281.25		
RENTA DE MAQUINARIA	0	0	553,481.25	36,800.00	0	590,281.25	-590,281.25		
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	0	5,175.00	0	5,175.00	-5,175.00		
MANO DE OBRA	0	0	0	0	0	0	0.00		
MANO DE OBRA ESPECIALIZADA	0	0	0	5,175.00	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	0	0	1,059,122.18	-1,059,122.18		
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	0	0	1,057,106.18	-1,057,106.18		
ADECUACION PARA SEPAROS, SEGUR	0	0	58,446.73	0	0	58,446.73	-58,446.73		
MANO DE OBRA.	0	0	44,604.00	0	0	44,604.00	-44,604.00		
MATERIAL DE CONSTRUCCION	0	0	13,842.73	0	0	13,842.73	-13,842.73		
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		
CONSERVACION DE CAMINOS	956,540.00	956,540.00	259,318.01	5,252.12	0	284,570.13	691,969.87	72.34%	72.34%
MATERIALES Y SUMINISTROS	24,240.00	24,240.00	44,738.16	3,448.12	0	48,186.28	-23,946.28	-98.79%	-98.79%
COMBUSTIBLES, LUBRICANTES Y AD	11,200.00	11,200.00	41,328.37	1,558.12	0	42,886.49	-31,686.49	-282.92%	-282.92%
MATERIAL DE TOPOGRAFIA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%	100.00%
MATERIALES Y ARTICULOS DE CONS	2,750.00	2,750.00	0	0	0	0	2,750.00	100.00%	100.00%
MATERIALES Y UTILES DE IMPRESI	100	100	0	0	0	0	100.00	100.00%	100.00%
MATERIALES Y UTILES DE OFICINA	1,440.00	1,440.00	466	0	0	466	974.00	67.64%	67.64%
MATERIALES Y UTILES PARA EL PR	1,250.00	1,250.00	0	0	0	0	1,250.00	100.00%	100.00%
REFACCIONES, ACCESORIOS Y HERR	6,000.00	6,000.00	2,943.79	1,890.00	0	4,833.79	1,166.21	19.44%	19.44%
ARRENDAMIENTO DE MAQUINARIA Y	120,000.00	120,000.00	0	0	0	0	120,000.00	100.00%	100.00%
SERVICIOS GENERALES	170,700.00	170,700.00	52,542.10	1,804.00	0	54,346.10	116,353.90	68.16%	68.16%
MANTENIMIENTO Y CONSERVACION D	50,100.00	50,100.00	52,542.10	1,804.00	0	54,346.10	-4,246.10	-8.48%	-8.48%
SERVICIOS FOTOGRAFICOS Y DE VI	600	600	0	0	0	0	600.00	100.00%	100.00%
OBRAS PUBLICAS	761,600.00	761,600.00	162,037.75	0	0	162,037.75	599,562.25	78.72%	78.72%
OBRA PUBLICA MUNICIPAL	380,800.00	380,800.00	162,037.75	0	0	162,037.75	218,762.25	57.45%	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		
PUNTES 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		
PUNTES DE ACCESO	0	0	23,000.00	0	0	23,000.00	-23,000.00		
MATERIAL DE CONSTRUCCION	0	0							

PISO FIRME Y MI CASA DIFERENTE	650,000.00	650,000.00	735,554.57	87,607.02	0	823,161.59	-173,161.59	-26.64%
MATERIALES Y SUMINISTROS	83,000.00	83,000.00	385,360.04	47,713.02	0	433,073.06	-350,073.06	-421.77%
COMBUSTIBLES, LUBRICANTES Y AD	43,000.00	43,000.00	116,598.49	5,026.95	0	121,625.44	-78,625.44	-182.85%
MATERIALES Y EQUIPOS DE CONSTR	10,000.00	10,000.00	266,771.50	42,336.00	0	309,107.50	-299,107.50	-2991.08%
MATERIALES Y UTILES DE OFICINA	30,000.00	30,000.00	1,990.05	350.07	0	2,340.12	27,659.88	92.20%
SERVICIOS GENERALES	567,000.00	567,000.00	350,194.53	39,894.00	0	390,088.53	176,911.47	31.20%
HONORARIOS ASIMILADOS A SALARI	567,000.00	567,000.00	350,194.53	39,894.00	0	390,088.53	176,911.47	31.20%
OBRAS EN PARTICIPACION	500,000.00	500,000.00	145,520.00	3,550.00	0	149,070.00	350,930.00	70.19%
OBRAS PUBLICAS	500,000.00	500,000.00	145,520.00	3,550.00	0	149,070.00	350,930.00	70.19%
OBRA PUBLICA POR ADMINISTRACIO	500,000.00	500,000.00	145,520.00	3,550.00	0	149,070.00	350,930.00	70.19%
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	120,110.00	3,550.00	0	123,660.00	336,340.00	73.12%
PLANEACION	95,700.00	95,700.00	170,633.62	9,162.65	0	179,796.27	-84,096.27	-87.87%
ELABORACION DE EXPEDIENTES TEC	83,400.00	83,400.00	129,302.50	7,604.53	0	136,907.03	-53,507.03	-64.16%
MATERIALES Y SUMINISTROS	34,500.00	34,500.00	49,496.25	1,558.12	0	51,054.37	-16,554.37	-47.98%
COMBUSTIBLES, LUBRICANTES Y AD	10,100.00	10,100.00	47,243.37	1,558.12	0	48,801.49	-38,701.49	-383.18%
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	2,252.88	0	0	2,252.88	5,047.12	69.14%
MATERIALES Y UTILES PARA EL PR	14,000.00	14,000.00	0	0	0	0	14,000.00	100.00%
SERVICIOS GENERALES	48,900.00	48,900.00	79,806.25	6,046.41	0	85,852.66	-36,952.66	-75.57%
CAPACITACION	0	0	0	0	0	0	0.00	0.00%
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	15,534.26	0	0	15,534.26	-5,534.26	-55.34%
SERVICIO DE ENERGIA ELECTRICA	10,000.00	10,000.00	17,141.48	1,138.43	0	18,279.91	-8,279.91	-82.80%
SERVICIO TELEFONICO	21,000.00	21,000.00	42,498.51	4,666.98	0	47,165.49	-26,165.49	-124.60%
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	4,632.00	241	0	4,873.00	-273.00	-5.93%
PROGRAMA DE CAPACITACION	12,300.00	12,300.00	41,331.12	1,558.12	0	42,889.24	-30,589.24	-248.69%
MATERIALES Y SUMINISTROS	9,600.00	9,600.00	41,331.12	1,558.12	0	42,889.24	-33,289.24	-346.76%
COMBUSTIBLES, LUBRICANTES Y AD	9,600.00	9,600.00	41,331.12	1,558.12	0	42,889.24	-33,289.24	-346.76%
SERVICIOS GENERALES	2,700.00	2,700.00	0	0	0	0	2,700.00	100.00%
VIATICOS	2,700.00	2,700.00	0	0	0	0	2,700.00	100.00%
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	0.00%
GASTOS MEDICOS	18,000.00	18,000.00	0	0	0	0	18,000.00	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	25,467.06	0	0	0	0	25,467.06	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	2,190,739.14	245,612.31	16,000.00	2,420,351.45	1,660,830.55	40.69%
POLICIA	2,068,606.38	2,068,606.38	696,038.01	111,460.03	16,000.00	791,498.04	1,277,108.34	61.74%
SERVICIOS PERSONALES	1,788,606.38	1,788,606.38	441,138.57	81,560.33	16,000.00	506,698.90	1,281,907.48	71.67%
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	0.00%
GASTOS MEDICOS	149,000.00	149,000.00	264,609.05	60,170.58	16,000.00	308,779.63	-159,779.63	-107.23%
ASISTENCIA MEDICA	128,000.00	128,000.00	84,291.68	20,630.58	16,000.00	88,922.26	39,077.74	30.53%
ANALISIS Y ESTUDIOS	10,000.00	10,000.00	20,317.37	4,540.00	0	24,857.37	-14,857.37	-148.57%
HOSPITALIZACION	11,000.00	11,000.00	160,000.00	35,000.00	0	195,000.00	-184,000.00	-1672.73%
GRATIFICACION ANUAL	1,248,199.92	1,248,199.92	0	0	0	0	1,248,199.92	100.00%
GRATIFICACIONES	50,040.00	50,040.00	64,337.10	6,040.00	0	70,377.10	-20,337.10	-40.64%
MEDICAMENTOS	90,000.00	90,000.00	112,192.42	15,349.75	0	127,542.17	-37,542.17	-41.71%
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	0.00%
SUELDO PERSONAL CONFIANZA	0	0	0	0	0	0	0.00	0.00%
GASTOS DE OPERACION	280,000.00	280,000.00	254,899.44	29,899.70	0	284,799.14	-4,799.14	-1.71%
ADMINISTRACION, SUPERVISION Y	280,000.00	280,000.00	254,899.44	29,899.70	0	284,799.14	-4,799.14	-1.71%
ADMINISTRACION	205,000.00	205,000.00	184,608.44	27,033.70	0	211,642.14	-6,642.14	-3.24%
MATERIALES Y SUMINISTROS	81,000.00	81,000.00	81,233.71	8,990.92	0	90,224.63	-9,224.63	-11.39%
DIVERSOS	12,000.00	12,000.00	2,584.70	4,074.96	0	6,659.66	5,340.34	44.50%
MATERIAL DE LIMPIEZA	6,000.00	6,000.00	1,285.90	1,285.90	0	1,285.90	4,714.10	78.57%
MATERIALES Y UTILES DE IMPRESI	10,000.00	10,000.00	2,043.91	908.48	0	2,952.39	7,047.61	70.48%
MATERIALES Y UTILES DE OFICINA	18,000.00	18,000.00	22,314.34	545.98	0	22,860.32	-4,860.32	-27.00%
REFACCIONES Y ACCESORIOS PARA	10,000.00	10,000.00	4,588.91	0	0	4,588.91	5,411.09	54.11%
REFACCIONES , ACCESORIOS Y HER	10,000.00	10,000.00	18,490.20	311.5	0	18,801.70	-8,801.70	-88.02%
TRABAJOS DE IMPRENTA	15,000.00	15,000.00	29,925.75	3,150.00	0	33,075.75	-18,075.75	-120.51%
SERVICIOS GENERALES	124,000.00	124,000.00	103,374.73	18,042.78	0	121,417.51	2,582.49	2.08%
ATENCION A VISITANTES	7,800.00	7,800.00	1,894.50	1,031.00	0	2,925.50	4,874.50	62.49%
MANTENIMIENTO Y CONSERVACION D	30,000.00	30,000.00	8,107.50	0	0	8,107.50	21,892.50	72.98%
MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	9,660.00	287.5	0	9,947.50	52.50	0.53%
REUNIONES, GIRAS Y EVENTOS OFI	12,000.00	12,000.00	18,197.60	1,391.00	0	19,588.60	-7,588.60	-63.24%
SERVICIO DE ENERGIA ELECTRICA	15,000.00	15,000.00	28,345.00	0	0	28,345.00	-13,345.00	-88.97%
SERVICIO DE INTERNET	4,200.00	4,200.00	0	299	0	299	3,901.00	92.88%
SERVICIO TELEFONICO	25,000.00	25,000.00	37,170.13	15,034.28	0	52,204.41	-27,204.41	-108.82%
SEXALIZACION	20,000.00	20,000.00	0	0	0	0	20,000.00	100.00%
REALIZACION DE OPERATIVOS INTE	55,000.00	55,000.00	38,630.00	2,866.00	0	41,496.00	13,504.00	24.55%
MATERIALES Y SUMINISTROS	55,000.00	55,000.00	38,630.00	2,866.00	0	41,496.00	13,504.00	24.55%
ALIMENTACION DE PERSONAS	55,000.00	55,000.00	38,630.00	2,866.00	0	41,496.00	13,504.00	24.55%
PROYECTO INTEGRAL PREVENCIÓN 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	346,645.82	44,558.48	0	391,204.30	145,165.91	27.06%
SERVICIOS PER. PROTECCION CIVI	382,581.57	436,770.21	284,599.30	38,398.30	0	322,997.60	113,772.61	26.05%
COMPENSACION PERSONAL DE CONF	0	14,338.80	10,746.00	1,194.00	0	11,940.00	2,398.80	16.73%
GASTOS MEDICOS	28,100.00	28,100.00	33,061.80	4,891.80	0	37,953.60	-9,853.60	-35.07%
ASISTENCIA MEDICA	21,000.00	21,000.00	561.8	561.8	0	1,123.60	19,876.40	94.65%
ANALISIS Y ESTUDIOS	2,100.00	2,100.00	0	830	0	830	1,270.00	60.48%
HOSPITALIZACION	5,000.00	5,000.00	32,500.00	3,500.00	0	36,000.00	-31,000.00	-620.00%
GRATIFICACION ANUAL	0	39,491.80	0	0	0	0	39,491.80	100.00%
GRATIFICACIONES	12,000.00	12,000.00	500	1,000.00				

SUELDO PERSONAL CONFIANZA	200,306.28	123,856.61	92,880.00	10,320.00	0	103,200.00	20,656.61	16.68%
GASTOS DE OPERACION	99,600.00	99,600.00	62,046.52	6,160.18	0	68,206.70	31,393.30	31.52%
IMPULSO Y BIENESTAR SOCIAL	99,600.00	99,600.00	62,046.52	6,160.18	0	68,206.70	31,393.30	31.52%
DESARROLLO DE PLANES PREVENTIV	10,600.00	10,600.00	16,518.92	1,436.53	0	17,955.45	-7,355.45	-69.39%
MATERIALES Y SUMINISTROS	6,500.00	6,500.00	15,470.92	1,436.53	0	16,907.45	-10,407.45	-160.11%
COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	2,076.92	296.53	0	2,373.45	626.55	20.89%
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	0	1,140.00	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	5,064.92	296.53	0	5,361.45	20,138.55	78.97%
MATERIALES Y SUMINISTROS	19,000.00	19,000.00	5,064.92	296.53	0	5,361.45	13,638.55	71.78%
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	2,076.92	296.53	0	2,373.45	7,626.55	76.27%
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	31,393.08	3,479.07	0	34,872.15	14,127.85	28.83%
MATERIALES Y SUMINISTROS	12,000.00	12,000.00	2,482.52	296.53	0	2,779.05	9,220.95	76.84%
COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	2,076.92	296.53	0	2,373.45	1,626.55	40.66%
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	0.00%
SERVICIOS GENERALES	25,000.00	37,000.00	28,910.56	3,182.54	0	32,093.10	4,906.90	13.26%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	0	0	0	0	-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	25,899.86	3,182.54	0	29,082.40	-9,082.40	-45.41%
SERVICIO DE LAVANDERIA, LIMPIE	500	500	0	0	0	0	500.00	100.00%
FIESTAS Y EVENTOS ESPECIALES	10,500.00	10,500.00	4,382.77	296.53	0	4,679.30	5,820.70	55.44%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	2,076.79	296.53	0	2,373.32	3,626.68	60.44%
COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	2,076.79	296.53	0	2,373.32	2,626.68	52.53%
MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
SERVICIOS GENERALES	4,500.00	4,500.00	2,305.98	0	0	2,305.98	2,194.02	48.76%
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	0	0	2,305.98	-905.98	-53.73%
MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
PREVENCION DE ENCHARCAMIENTOS	16,000.00	16,000.00	4,686.83	651.52	0	5,338.35	10,661.65	66.64%
MATERIALES Y SUMINISTROS	10,000.00	10,000.00	2,076.83	296.53	0	2,373.36	7,626.64	76.27%
COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	2,076.83	296.53	0	2,373.36	3,626.64	60.44%
DIVERSOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIAL DE LIMPIEZA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
MATERIALES Y 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	2,610.00	354.99	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	2,610.00	354.99	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	481,597.92	40,189.00	0	521,786.92	127,264.72	19.61%
SERVICIOS PER. RECLUSORIO	275,227.89	276,505.64	237,449.74	25,790.50	0	263,240.24	13,265.40	4.80%
GASTOS MEDICOS	24,000.00	24,000.00	61,322.19	5,400.00	0	66,722.19	-42,722.19	-178.01%
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	57,450.00	5,400.00	0	62,850.00	-57,850.00	-1157.00%
GRATIFICACION ANUAL	21,501.60	22,576.68	0	0	0	0	22,576.68	100.00%
GRATIFICACIONES	12,000.00	12,000.00	4,552.00	0	0	4,552.00	7,448.00	62.07%
MEDICAMENTOS	20,000.00	20,000.00	34,399.55	4,218.50	0	38,618.05	-18,618.05	-93.09%
PRIMA DOMINICAL	1,200.00	1,200.00	489	48	0	517	683.00	56.92%
PRIMA VACACIONAL	3,011.05	3,213.72	1,146.00	0	0	1,146.00	2,067.72	64.34%
SUELDO PERSONAL BASE	103,220.52	103,220.52	70,353.00	8,600.00	0	78,953.00	24,267.52	23.51%
SUELDO PERSONAL CONFIANZA	90,294.72	90,294.72	65,208.00	7,524.00	0	72,732.00	17,562.72	19.45%
GASTOS DE OPERACION	372,546.00	372,546.00	244,148.18	14,398.50	0	258,546.68	113,999.32	30.60%
SEGURIDAD PUBLICA	372,546.00	372,546.00	244,148.18	14,398.50	0	258,546.68	113,999.32	30.60%
ATENCION DE INTERNOS	260,820.00	260,820.00	157,033.79	6,000.00	0	163,033.79	97,786.21	37.49%
MATERIALES Y SUMINISTROS	260,820.00	260,820.00	157,033.79	6,000.00	0	163,033.79	97,786.21	37.49%
ALIMENTACION DE PERSONAS	249,600.00	249,600.00	143,464.00	6,000.00	0	149,464.00	100,136.00	40.12%
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	86,954.19	8,253.50	0	95,207.69	2,518.31	2.58%
MATERIALES Y SUMINISTROS	42,266.00	42,266.00	21,829.19	1,581.50	0	23,410.69	18,855.31	44.61%
DIVERSOS	0	0	0	0	0	0	0.00	0.00%
MATERIAL DE LIMPIEZA	13,478.00	13,478.00	7,544.40	0	0	7,544.40	5,933.60	44.02%
MATERIALES Y UTILES DE OFICINA	7,788.00	7,788.00	9,077.81	227.5	0	9,305.31	-1,517.31	-19.48%
MATERIALES Y UTILES PARA EL PR	21,000.00	21,000.00	5,206.98	1,354.00	0	6,560.98	14,439.02	68.76%
SERVICIOS GENERALES	37,960.00	37,960.00	65,125.00	6,672.00	0	71,797.00	-33,837.00	-89.14%
SERVICIO DE AGUA POTABLE	6,240.00	6,240.00	10,332.00	1,260.00	0	11,592.00	-5,352.00	-85.77%
SERVICIO DE ENERGIA ELECTRICA	12,480.00	12,480.00	54,793.00	5,412.00	0	60,205.00	-47,725.00	-382.41%
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	160.2	145	305.2	305.2	13,694.80	97.82%
MATERIALES Y SUMINISTROS	14,000.00	14,000.00	160.2	145	305.2	305.2	13,694.80	97.82%
MATERIALES Y ARTICULOS DE CONS	14,000.00	14,000.00	160.2	145	305.2	305.2	13,694.80	97.82%
TRANSITO	189,584.80	401,276.80	425,044.93	30,581.80	0	455,626.73	-54,349.93	-13.54%
SERVICIOS PERSONALES	177,584.80	177,584.80	172,500.61	23,580.73	0	196,081.34	-18,496.54	-10.42%
DESPENSA VIALIDAD MUNICIPAL	0	0	0	0	0	0	0.00	0.00%
GASTOS MEDICOS	64,000.00	64,000.00	138,734.28	19,011.23	0	157,745.51	-93,745.51	-146.48%
ASISTENCIA MEDICA	50,000.00	50,000.00	36,819.28	1,011.23	0	37,830.51	12,169.49	24.34%
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	89,500.00	18,000.00	0	107,500.00	-103,500.00	-2587.50%
GRATIFICACION ANUAL	0	0	0	0	0	0	0.00	0.00%
GRATIFICACIONES	0	0	0	0	0	0	0.00	0.00%
MEDICAMENTOS	80,000.00	80,000.00	33,766.33	4,569.50	0	38,335.83	41,664.17	52.08%
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	252,544.32	7,001.07	0	259,545.39	-35,853.39	-16.03%
ADMINISTRACION, SUPERVISION Y	12,000.00	223,692.00	252,544.32	7,001.07	0	259,545.39	-35,853.39	-16.03%
ADQUISICION DE MATERIAL DE IMP	6,000.00	6,000.00	2,302.30	1,150.00	0	3,452.30	2,547.70	42.46%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	2,302.30	1,150.00	0	3,452.30	2,547.70	42.46%
MATERIALES Y UTILES DE IMPRESI	6,000.00	6,000.00	2,302.30	1,150.00	0	3,452.30	2,547.70	42.46%
ADQUISICION DE MATERIAL DE OFI	6,000.00	6,000.00	13,166.87	4,838.50	0	18,005.37	-12,005.37	-200.09%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	13,166.87	4,838.50	0	18,005.37	-12,005.37	-200.09%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	13,166.87	4,838.50	0	18,005.37	-12,005.37	-200.09%
EXPEDICION DE LICENCIAS DE CON	0	211,692.00	237,075.15	1,012.57	0	238,087.72	-26,395.72	-12.47%
MATERIALES Y SUMINISTROS	0	211,692.00	229,937.10	1,012.57	0	230,949.67	-19,257.67	-9.10%
MAT. Y UTILES PARA EL PROCESAM								

TRANSPORTE PUBLICO	359,019.12	425,876.97	241,412.46	18,823.00	0	260,235.46	165,641.51	38.89%
SERVICIOS PER. TRANSP. PUB.	347,019.12	413,876.97	236,471.59	18,823.00	0	255,294.59	158,582.38	38.32%
GASTOS MEDICOS	19,000.00	19,000.00	51,000.00	3,000.00	0	54,000.00	-35,000.00	-184.21%
ASISTENCIA MEDICA.	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
HOSPITALIZACION	4,000.00	4,000.00	51,000.00	3,000.00	0	54,000.00	-50,000.00	-1250.00%
GRATIFICACION ANUAL	30,670.08	37,296.32	0	0	0	0	37,296.32	100.00%
GRATIFICACIONES	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
MEDICAMENTOS	11,000.00	11,000.00	13,871.59	3,150.00	0	17,021.59	-6,021.59	-54.74%
PRIMA VACACIONAL	4,318.08	4,905.25	674	0	0	674	4,231.25	86.26%
SUELDO PERSONAL BASE	179,675.40	179,675.40	65,820.00	5,782.00	0	71,602.00	108,073.40	60.15%
SUELDO PERSONAL CONFIANZA	96,355.56	156,000.00	105,106.00	6,891.00	0	111,997.00	44,003.00	28.21%
GASTOS DE OPERACION	12,000.00	12,000.00	4,940.87	0	0	4,940.87	7,059.13	58.83%
ADMINISTRACION, SUPERVISION Y	12,000.00	12,000.00	4,940.87	0	0	4,940.87	7,059.13	58.83%
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	1,704.20	0	0	1,704.20	4,295.80	71.60%
MATERIALES Y SUMINISTROS	6,000.00	6,000.00	1,704.20	0	0	1,704.20	4,295.80	71.60%
MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	1,704.20	0	0	1,704.20	4,295.80	71.60%
SERVICIOS PUBLICOS	14,857,101.73	15,445,776.07	10,656,239.84	1,155,322.35	51,760.00	11,759,802.19	3,685,973.88	23.86%
ALUMBRADO PUBLICO	593,020.47	596,042.37	421,635.40	34,440.00	0	456,075.40	139,966.97	23.48%
SERVICIOS PER. ALUMBRADO	593,020.47	596,042.37	361,635.40	34,440.00	0	396,075.40	199,966.97	33.55%
GASTOS MEDICOS	20,000.00	20,000.00	49,000.00	2,500.00	0	51,500.00	-31,500.00	-157.50%
ASISTENCIA MEDICA.	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
HOSPITALIZACION	8,000.00	8,000.00	49,000.00	2,500.00	0	51,500.00	-43,500.00	-543.75%
GRATIFICACION ANUAL	49,782.96	52,272.11	0	0	0	0	52,272.11	100.00%
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	11,000.00	2,550.00	0	13,550.00	26,450.00	66.13%
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	7,127.00	528	0	7,655.00	-193.92	-2.60%
SUELDO PERSONAL BASE	448,047.36	448,047.18	283,455.40	28,667.00	0	312,122.40	135,924.78	30.34%
SUELDO PERSONAL EVENTUAL	0	0	0	0	0	0	0	0.00%
TIEMPO EXTRA	12,000.00	12,000.00	6,859.00	195	0	7,054.00	4,946.00	41.22%
GASTOS DE OPERACION	0	0	60,000.00	0	0	60,000.00	-60,000.00	-100.00%
ADMINISTRACION, SUPERVISION Y	0	0	60,000.00	0	0	60,000.00	-60,000.00	-100.00%
MANTENIMIENTO DEL ALUMBRADO PU	0	0	60,000.00	0	0	60,000.00	-60,000.00	-100.00%
MATERIALES Y SUMINISTROS	0	0	60,000.00	0	0	60,000.00	-60,000.00	-100.00%
COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0	0.00%
MATERIAL ELECTRICO	0	0	60,000.00	0	0	60,000.00	-60,000.00	-100.00%
REFACCIONES, ACCESORIOS Y HERRA	0	0	0	0	0	0	0	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0	0.00%
SERVICIOS GENERALES	0	0	0	0	0	0	0	0.00%
CAPACITACION	0	0	0	0	0	0	0	0.00%
MANTENIMIENTO Y CONSERVACION E	0	0	0	0	0	0	0	0.00%
PRIMAS DE SEGURO VEHICULAR	0	0	0	0	0	0	0	0.00%
DIRECCION DE SALUD	2,274,971.44	2,295,170.89	1,192,252.87	145,190.50	0	1,337,443.37	957,727.52	41.73%
SERVICIOS PER. SALUD	1,568,201.44	1,588,400.89	860,202.36	109,777.99	0	969,980.35	618,420.54	38.93%
COMPENSACION PERSONAL DE CONFI	33,768.00	33,768.00	25,326.00	2,814.00	0	28,140.00	5,628.00	16.67%
GASTOS MEDICOS	265,000.00	265,000.00	101,818.42	16,180.00	0	117,998.42	147,001.58	55.47%
ASISTENCIA MEDICA.	150,000.00	150,000.00	20,247.11	0	0	20,247.11	129,752.89	86.50%
ANALISIS Y ESTUDIOS.	40,000.00	40,000.00	4,440.00	1,180.00	0	5,620.00	34,380.00	85.95%
HOSPITALIZACION	75,000.00	75,000.00	77,131.31	15,000.00	0	92,131.31	-17,131.31	-22.84%
GRATIFICACION ANUAL	105,787.32	122,995.16	0	0	0	0	122,995.16	100.00%
GRATIFICACIONES	0	0	0	0	0	0	0	0.00%
MEDICAMENTOS	75,000.00	75,000.00	43,468.94	6,633.99	0	50,102.93	24,897.07	33.20%
PRIMA VACACIONAL	15,481.56	18,449.27	8,623.00	0	0	8,623.00	9,826.27	53.26%
SUELDO PERSONAL BASE	765,445.56	765,445.46	473,304.00	61,038.00	0	534,342.00	231,103.46	30.19%
SUELDO PERSONAL CONFIANZA	307,719.00	307,743.00	207,662.00	23,112.00	0	230,774.00	76,969.00	25.01%
GASTOS DE OPERACION	706,770.00	706,770.00	332,050.51	35,412.51	0	367,463.02	339,306.98	48.01%
SALUD PUBLICA	706,770.00	706,770.00	332,050.51	35,412.51	0	367,463.02	339,306.98	48.01%
SALUBRIDAD LOCAL Y SANEAMIENTO	110,300.00	110,300.00	186,755.08	27,593.42	0	214,348.50	-104,048.50	-94.33%
MATERIALES Y SUMINISTROS	46,800.00	46,800.00	74,134.11	6,494.67	0	80,628.78	-33,828.78	-72.28%
COMBUSTIBLES, LUBRICANTES Y AD	19,600.00	19,600.00	23,980.45	3,553.67	0	27,534.12	-7,934.12	-40.48%
DIVERSOS	3,000.00	3,000.00	25,260.00	519	0	25,779.00	-22,779.00	-759.30%
MATERIAL DE LIMPIEZA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	13,113.66	2,422.00	0	15,535.66	-6,535.66	-72.62%
TRABAJOS DE IMPRENTA	12,000.00	12,000.00	11,780.00	0	0	11,780.00	220.00	1.83%
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	112,620.97	21,098.75	0	133,719.72	-70,219.72	-110.58%
ARRENDAMIENTO DE EDIFICIOS Y L	42,000.00	42,000.00	41,244.49	1,658.65	0	42,903.14	-903.14	-2.15%
SERVICIO DE ENERGIA ELECTRICA	6,500.00	6,500.00	4,842.06	523.18	0	5,365.24	1,134.76	17.46%
SERVICIO TELEFONICO	12,000.00	12,000.00	25,420.72	3,121.68	0	28,542.40	-16,542.40	-137.85%
VIATICOS	3,000.00	3,000.00	41,113.70	15,795.24	0	56,908.94	-53,908.94	-1796.96%
EDUCACION Y FOMENTO PARA TENEN	96,470.00	96,470.00	145,295.43	7,819.09	0	153,114.52	-56,644.52	-58.72%
MATERIALES Y SUMINISTROS	66,270.00	66,270.00	69,252.88	4,021.23	0	73,274.11	-7,004.11	-10.57%
ALIMENTACION DE ANIMALES	0	0	4,465.00	0	0	4,465.00	-4,465.00	-100.00%
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	23,979.08	3,553.73	0	27,532.81	-13,012.81	-89.62%
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	5,889.85	0	0	5,889.85	4,110.15	41.10%
MATERIALES Y UTILES DE OFICINA	0	0	3,862.50	467.5	0	4,330.00	-4,330.00	-100.00%
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0	0.00%
VESTUARIO, UNIFORMES Y BLANCOS	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
SERVICIOS GENERALES	26,000.00	26,000.00	75,030.55	3,797.86	0	78,828.41	-52,828.41	-203.19%
ARRENDAMIENTO DE EDIFICIOS Y L	0	0	24,778.76	0	0	24,778.76	-24,778.76	-100.00%
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	0	0	19,885.01	-19,885.01	-100.00%
SERVICIO DE ENERGIA ELECTRICA	0	0	4,946.06	676.18	0	5,622.24	-5,622.24	-100.00%
SERVICIO TELEFONICO	12,000.00	12,000.00	25,420.72	3,121.68	0	28,542.40	-16,542.40	-137.85%
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	5,475,794.51	619,048.12	0	6,094,842.63	1,350,002.95	18.13%
SERVICIOS PER. LIMPIA	7,368,483.99	7,402,845.58	5,067,988.04	612,853.92	0	5,680,841.96	1,722,003.62	23.26%
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	302,251.02	34,446.00	0	336,697.02	-216,697.02	-180.58%
ASISTENCIA MEDICA.	90,000.00	90,000.00	136,497.77	516	0	137,013.77	-47,013.77	-52.24%
ANALISIS Y ESTUDIOS	24,000.00	24,000.00	17,489.25	930	0	18,419.25	5,580.75	23.25%
HOSPITALIZACION	6,000.00	6,000.00	148,264.00	33,000.00	0	181,264.00	-175,264.00	-2921.07%
GRATIFICACION ANUAL	538,740.60	565,677.63	0	0	0	0	565,677.63	100.00%
GRATIFICACIONES	180,000.00	180,000.00						

HOSPITALIZACION	5,000.00	5,000.00	30,500.00	2,500.00	0	33,000.00	-28,000.00	-560.00%
GRATIFICACION ANUAL	59,434.80	66,352.68	0	0	0	0	66,352.68	100.00%
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	7,639.00	1,714.44	0	9,353.44	4,646.56	33.19%
PRIMA DOMINICAL	6,000.00	6,000.00	1,058.00	122	0	1,180.00	4,820.00	80.33%
PRIMA VACACIONAL	8,096.40	9,952.90	8,418.00	520	0	8,938.00	1,014.90	10.20%
SUELDO PERSONAL BASE	508,665.96	508,665.96	367,480.00	41,172.00	0	408,652.00	100,013.96	19.66%
SUELDO PERSONAL CONFIANZA	88,508.28	88,508.30	66,366.00	7,374.00	0	73,740.00	14,768.30	16.69%
TIEMPO EXTRA	0	0	7,387.00	0	0	7,387.00	-7,387.00	0.00%
GASTOS DE OPERACION	31,900.00	143,900.00	81,173.61	4,512.24	0	85,685.85	58,214.15	40.45%
INFRAESTRUCTURA MUNICIPAL	31,900.00	143,900.00	81,173.61	4,512.24	0	85,685.85	58,214.15	40.45%
ADMINISTRACION, SUPERVISION Y SERVICIOS PERSONALES	31,900.00	143,900.00	81,173.61	4,512.24	0	85,685.85	58,214.15	40.45%
GRATIFICACIONES	2,800.00	2,800.00	0	0	0	0	2,800.00	100.00%
MATERIALES Y SUMINISTROS	2,800.00	2,800.00	0	0	0	0	2,800.00	100.00%
FUMIGACIONES	12,600.00	72,600.00	19,240.24	543	0	19,783.24	52,816.76	72.75%
MATERIALES DE LIMPIEZA	0	50,000.00	1,150.00	0	0	1,150.00	48,850.00	97.70%
MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	0	10,000.00	100.00%
TRABAJOS DE IMPRENTA	9,600.00	9,600.00	2,465.24	543	0	3,008.24	-8.24	-0.27%
SERVICIOS GENERALES	16,500.00	68,500.00	61,933.37	3,969.24	0	15,625.00	-6,025.00	-62.76%
MANTENIMIENTO Y CONSERVACION D	8,000.00	60,000.00	39,510.32	2,903.98	0	65,902.61	2,597.39	3.79%
SERVICIO DE ENERGIA ELECTRICA	5,500.00	5,500.00	15,763.90	451	0	16,214.90	17,585.70	29.31%
SERVICIO TELEFONICO	3,000.00	3,000.00	6,659.15	614.26	0	7,273.41	-10,714.90	-194.82%
PANTEONES	656,696.46	659,979.47	430,259.42	57,393.34	0	487,652.76	172,326.71	26.11%
SERVICIOS PER. PANTEON	599,896.26	603,179.27	392,282.48	45,904.00	0	438,186.48	164,992.79	27.35%
GASTOS MEDICOS	12,000.00	12,000.00	40,000.00	3,000.00	0	43,000.00	-31,000.00	-258.33%
ASISTENCIA MEDICA.	7,000.00	7,000.00	0	0	0	0	7,000.00	100.00%
HOSPITALIZACION	5,000.00	5,000.00	40,000.00	3,000.00	0	43,000.00	-38,000.00	-760.00%
GRATIFICACION ANUAL	54,012.48	56,713.10	0	0	0	0	56,713.10	100.00%
GRATIFICACIONES	30,000.00	30,000.00	12,000.00	1,500.00	0	13,500.00	16,500.00	55.00%
MEDICAMENTOS	9,000.00	9,000.00	9,382.48	1,200.00	0	10,582.48	-1,582.48	-17.58%
PRIMA DOMINICAL	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
PRIMA VACACIONAL	397,570.74	8,153.11	4,194.00	390	0	4,584.00	3,569.11	43.78%
SUELDO PERSONAL BASE	397,604.76	397,604.76	256,565.00	32,440.00	0	289,005.00	108,599.76	27.31%
SUELDO PERSONAL CONFIANZA	88,508.28	88,508.30	66,366.00	7,374.00	0	73,740.00	14,768.30	16.69%
TIEMPO EXTRA	0	0	3,775.00	0	0	3,775.00	-3,775.00	0.00%
GASTOS DE OPERACION	56,800.20	56,800.20	37,976.94	11,489.34	0	49,466.28	7,333.92	12.91%
ADMINISTRACION, SUPERVISION Y PANTEON MUNICIPAL 2008	56,800.20	56,800.20	37,976.94	11,489.34	0	49,466.28	7,333.92	12.91%
MATERIALES Y SUMINISTROS	8,196.00	8,196.00	12,621.16	72	0	12,693.16	-4,497.16	-54.87%
DIVERSOS	500	500	672.94	72	0	744.94	-244.94	-48.99%
MATERIALES Y UTILES DE OFICINA	3,696.00	3,696.00	8,397.82	0	0	8,397.82	-4,701.82	-127.21%
REFACCIONES, ACCESORIOS Y HERR	4,000.00	4,000.00	3,550.40	0	0	3,550.40	449.60	11.24%
SERVICIOS GENERALES	48,604.20	48,604.20	25,355.78	11,417.34	0	36,773.12	11,831.08	24.34%
MANTENIMIENTO Y CONSERVACION D	29,404.20	29,404.20	12,462.85	10,803.08	0	23,265.93	6,138.27	20.88%
SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	6,234.00	0	0	6,234.00	966.00	13.42%
SERVICIO TELEFONICO	12,000.00	12,000.00	6,658.93	614.26	0	7,273.19	4,726.81	39.39%
PARQUES Y JARDINES	1,230,788.85	1,368,310.33	1,247,725.94	107,909.04	51,760.00	1,303,874.98	64,435.35	4.71%
SERVICIOS PER. PARQUES Y JARD.	1,193,763.85	1,201,010.33	696,937.77	76,487.36	0	773,425.13	427,585.20	35.60%
GASTOS MEDICOS	47,000.00	47,000.00	32,035.00	2,500.00	0	34,535.00	12,465.00	26.52%
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	32,000.00	2,500.00	0	34,500.00	-29,500.00	-590.00%
GRATIFICACION ANUAL	91,025.28	96,486.80	0	0	0	0	96,486.80	100.00%
GRATIFICACIONES	24,000.00	24,000.00	330	0	0	330	23,670.00	98.63%
MEDICAMENTOS	14,000.00	14,000.00	12,554.77	2,204.36	0	14,759.13	-759.13	-5.42%
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	13,926.00	455	0	14,381.00	53.81	0.37%
SUELDO PERSONAL BASE	866,088.84	866,088.72	613,974.00	71,328.00	0	685,302.00	180,786.72	20.87%
SUELDO PERSONAL CONFIANZA	0	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	24,118.00	0	0	24,118.00	-118.00	-0.49%
GASTOS DE OPERACION	37,025.00	167,300.00	550,788.17	31,421.68	51,760.00	530,449.85	-363,149.85	-217.07%
IMPULSO Y BIENESTAR SOCIAL	37,025.00	167,300.00	550,788.17	31,421.68	51,760.00	530,449.85	-363,149.85	-217.07%
MANTENIMIENTO DE PARQUES Y JAR	0	0	3,412.62	495	0	3,907.62	-3,907.62	0.00%
MATERIALES Y SUMINISTROS	0	0	3,412.62	495	0	3,907.62	-3,907.62	0.00%
DIVERSOS	0	0	3,412.62	495	0	3,907.62	-3,907.62	0.00%
TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0	0.00%
MANEJO DE LAS AREAS VERDES EN	37,025.00	167,300.00	547,375.55	30,926.68	51,760.00	526,542.23	-359,242.23	-214.73%
MATERIALES Y SUMINISTROS	30,025.00	77,000.00	178,325.55	2,187.70	51,760.00	128,753.25	-51,753.25	-67.21%
ARTICULOS DE JARDINERIA Y PLAN	30,000.00	30,000.00	176,180.55	0	51,760.00	124,420.55	-94,420.55	-314.74%
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	0.00%
PLANTAS FLORES Y ARBOLES	0	40,000.00	0	2,000.00	0	2,000.00	38,000.00	95.00%
REFACCIONES, ACCESORIOS Y HERR	0	2,000.00	1,041.00	187.7	0	1,228.70	771.30	38.57%
VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0	0.00%
SERVICIOS GENERALES	7,000.00	90,300.00	369,050.00	28,738.98	0	397,788.98	-307,488.98	-340.52%
CAPACITACION	0	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	0.00%
MANTENIMIENTO Y CONSERVACION D	0	2,000.00	0	238.98	0	238.98	1,761.02	88.05%
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	369,050.00	28,500.00	0	397,550.00	-346,250.00	-674.95%
BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0	0.00%
EQUIPO DE COMUNICACION	0	0	0	0	0	0	0	0.00%
VEHICULOS Y EQUIPO DE TRANSPOR	0	0	0	0	0	0	0	0.00%
RASTRO MUNICIPAL	738,573.36	742,023.71	563,681.21	52,494.21	0	616,175.42	125,848.29	16.96%
SERVICIOS PER. RASTRO	617,126.36	620,576.71	433,762.31	45,378.00	0	479,140.31	141,436.40	22.79%
COMPENSACION PERSONAL DE CONFI	26,825.40	26,825.40	20,106.00	2,234.00	0	22,340.00	4,485.40	16.72%
GASTOS MEDICOS	19,200.00	19,200.00	38,000.00	3,000.00	0	41,000.00	-21,800.00	-113.54%
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	38,000.00	3,000.00	0	41,000.00	-36,000.00	-720.00%
GRATIFICACION ANUAL	56,798.76	59,638.70	0	0	0	0	59,638.70	100.00%
GRATIFICACIONES	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
MEDICAMENTOS	10,000.00	10,000.00	4,798.31	180	0	4,978.31	5,021.69	50.22%
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	290,215.00	32,126.00	0	322,341.00	67,944.00	17.41%
SUELDO PERSONAL CONFIANZA	94,078.56	94,078.56	70,542.00	7,838.00	0	78,380.00	15,698.56	16.69%
SUELDO PERSONAL EVENTUAL	0	0	0	0	0	0	0	0.00%
TIEMPO EXTRA	0	0	1,091.00	0	0	1,091.00	-1,091.00	0.00%
GASTOS DE OPERACION	121,447.00	121,447.00	129,918.90	7,116.21	0	137,035.11	-15,588.11	-12.84%
SALUD PUBLICA	121,447.00	121,447.00	129,918.90	7,116.21	0	137,035.11	-15,588.11	-12.84%
RASTRO SALUDABLE SALVATIERRA 2	121,447.00	121,447.00	129,918.90	7,116.21	0	137,035.11	-15,588.11	-12.84%
MATERIALES Y SUMINISTROS	77,483.00	77,483.00	82,686.36	2,566.95	0	85,253.31	-7,770.31	-10.03%
COMBUSTIBLE Y LUBRICANTES	18,000.00	18,000.00	1,591.34	0	0	1,591.34	16,408.66	91.16%
DIVERSOS	5,475.00	5,475.00	7,854.45	0	0	7,854.45	-2,379.45	-43.46%
GAS L.P.	47,500.00	47,500.00	65,454.73	2,566.95	0	68,021.68	-20,521.68	-43.20%
MATERIALES Y UTILES DE OFICINA	2,680.00	2,680.00	2,211.38	0	0	2,211.38	468.62	17.49%
MATERIALES Y UTILES PARA EL PR	1,800.00	1,800.00	3,008.35	0	0	3,008.35	-1,208.35	-67.13%
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	0	0	0	600.00	100.00%
SERVICIOS GENERALES	43,964.00	43,964.00	47,232.54	4,549.26	0	51,781.80	-7,817.80	-17.78%
ATENCION A VISITANTES	1,200.00	1,200.00	674	48	0	722	478.00	39.83%
MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	9,551.33	700	0	10,251.33	-9,251.33	-925.13%
SERVICIO DE AGUA POTABLE	1,664.00	1,664.00	480	0	0	480	1,184.00	71.15%
SERVICIO DE ENERGIA ELECTRICA	30,000.00	30,000.00	29,868.06	3,187.00	0	33,055.06	-3,055.06	-10.18%
SERVICIO TELEFONICO	9,600.00	9,600.00	6,659.15	614.26	0	7,273.41	2,326.59	24.24%
TENENCIAS Y PLACAS DE VEHICULO	500	500	0	0	0	0	500.00	100.00%
SERVICIOS PUBLICOS MUNICIPALES	1,219,161.72	1,485,223.88	748,705.88	80,932.46	0	829,638.34	65	

GASTOS MEDICOS	15,500.00	15,500.00	124,971.43	6,420.00	0	131,391.43	-115,891.43	-747.69%
ASISTENCIA MEDICA.	8,000.00	8,000.00	449.43	0	0	449.43	7,550.57	94.38%
ANALISIS Y ESTUDIOS	500	500	270	0	0	250	250.00	50.00%
HOSPITALIZACION	7,000.00	7,000.00	124,272.00	6,420.00	0	130,692.00	-123,692.00	-1767.03%
GRATIFICACION ANUAL	99,518.52	109,470.37	0	0	0	0	109,470.37	100.00%
GRATIFICACIONES	72,000.00	72,000.00	4,594.00	600	0	5,194.00	66,806.00	92.79%
MEDICAMENTOS	20,000.00	20,000.00	16,746.46	175.5	0	16,921.96	3,078.04	15.39%
PRIMA VACACIONAL	10,188.92	16,299.24	10,387.00	0	0	10,387.00	5,912.24	36.27%
SUELDO PERSONAL BASE	665,388.48	665,388.47	297,088.00	36,810.00	0	333,898.00	331,490.47	49.82%
SUELDO PERSONAL CONFIANZA	239,410.20	239,410.20	144,476.00	19,948.00	0	164,424.00	74,986.20	31.32%
TIEMPO EXTRA	24,000.00	24,000.00	624	0	0	624	23,376.00	97.40%
GASTOS DE OPERACION	0	250,000.00	100,029.99	10,884.96	0	110,914.95	139,085.05	55.63%
ADMINISTRACION, SUPERVISION Y	0	220,000.00	95,153.99	10,884.96	0	106,038.95	113,961.05	51.80%
ATENCION, GESTION, Y SUPERVISI	0	220,000.00	95,153.99	10,884.96	0	106,038.95	113,961.05	51.80%
SERVICIOS PERSONALES	0	0	0	0	0	0	0.00	0.00%
GRATIFICACIONES	0	0	0	0	0	0	0.00	0.00%
MATERIALES Y SUMINISTROS	0	90,000.00	10,985.16	1,304.00	0	12,289.16	77,710.84	86.35%
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	8,135.16	269	0	8,404.16	5,595.84	39.97%
MATERIALES PARA EL PROCESAMEN	0	10,000.00	1,050.00	1,035.00	0	2,085.00	7,915.00	79.15%
REFACCIONES ACCESORIOS Y HERRA	0	15,000.00	0	0	0	0	15,000.00	100.00%
TRABAJOS DE IMPRENTA	0	25,000.00	1,800.00	0	0	1,800.00	23,200.00	92.80%
SERVICIOS GENERALES	0	130,000.00	84,168.83	9,580.96	0	93,749.79	36,250.21	27.88%
ATENCION A FUNCIONARIOS Y EMPL	0	5,000.00	612	516	0	1,128.00	3,872.00	77.44%
MANTENIMIENTO Y CONSERVACION D	0	15,000.00	0	403.25	0	403.25	14,596.75	97.31%
SERVICIO DE ENERGIA ELECTRICA	0	40,000.00	31,785.29	3,984.07	0	35,769.36	4,230.64	10.58%
SERVICIO TELEFONICO	0	65,000.00	47,271.54	4,677.64	0	51,949.18	13,050.82	20.08%
VIATICOS	0	3,000.00	4,500.00	0	0	4,500.00	-1,500.00	-50.00%
VIATICOS	0	2,000.00	0	0	0	0	2,000.00	100.00%
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	0	0	0	0	0	0.00	0.00%
SALUD PUBLICA	0	30,000.00	4,876.00	0	0	4,876.00	25,124.00	83.75%
MANTENIMIENTO SOBRE LIMPIEZA D	0	30,000.00	4,876.00	0	0	4,876.00	25,124.00	83.75%
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	30,000.00	4,876.00	0	0	4,876.00	25,124.00	83.75%
MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
MATERIAL DE LIMPIEZA	0	30,000.00	4,876.00	0	0	4,876.00	25,124.00	83.75%
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%
MATENIMIENTO 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	0.00
CAPACITACION	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
EQUIPO DE COMPUTO	0	0	0	0	0	0	0	0.00
MOBILIARIO Y EQUIPO DE OFICINA	0	0	0	0	0	0	0	0.00
VEHICULOS Y EQUIPO DE TRANSPOR	0	0	0	0	0	0	0	0.00
ORGANISMOS PUBLICOS DESCENTRAL	3,168,538.00	3,637,458.00	2,713,318.28	288,711.00	0	3,002,029.28	635,428.72	17.47%
CASA DE LA CULTURA	609,000.00	556,920.00	420,000.00	42,000.00	0	462,000.00	94,920.00	17.04%
GASTOS DE OPERACION	609,000.00	556,920.00	420,000.00	42,000.00	0	462,000.00	94,920.00	17.04%
DESARROLLO INTEGRAL DE LA FAMI	609,000.00	556,920.00	420,000.00	42,000.00	0	462,000.00	94,920.00	17.04%
OPERACION DE CASA DE LA CULTUR	609,000.00	556,920.00	420,000.00	42,000.00	0	462,000.00	94,920.00	17.04%
AYUDAS, SUBSIDIOS Y TRANSFEREN	609,000.00	556,920.00	420,000.00	42,000.00	0	462,000.00	94,920.00	17.04%
SUBSIDIOS	609,000.00	556,920.00	420,000.00	42,000.00	0	462,000.00	94,920.00	17.04%
DESARROLLO INTEGRAL DE LA FAM	2,559,538.00	3,080,538.00	2,293,318.28	246,711.00	0	2,540,029.28	540,508.72	17.55%
GASTOS DE OPERACION	2,559,538.00	3,080,538.00	2,293,318.28	246,711.00	0	2,540,029.28	540,508.72	17.55%
DESARROLLO INTEGRAL DE LA FAMI	2,559,538.00	3,080,538.00	2,293,318.28	246,711.00	0	2,540,029.28	540,508.72	17.55%
OPERACION DEL SISTEMA MUNICIPIA	2,559,538.00	3,080,538.00	2,293,318.28	246,711.00	0	2,540,029.28	540,508.72	17.55%
AYUDAS, SUBSIDIOS Y TRANSFEREN	2,559,538.00	3,080,538.00	2,293,318.28	246,711.00	0	2,540,029.28	540,508.72	17.55%
SUBSIDIOS	2,559,538.00	3,080,538.00	2,293,318.28	246,711.00	0	2,540,029.28	540,508.72	17.55%
OTROS	427,920.00	471,852.00	269,328.00	16,611.00	0	285,939.00	185,913.00	39.40%
ASILO DE ANCIANOS	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
GASTOS DE OPERACION	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
IMPULSO Y BIENESTAR SOCIAL	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
OPERACION DEL ASILO DE ANCIANO	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
AYUDAS, SUBSIDIOS Y TRANSFEREN	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
SUBSIDIOS	91,200.00	91,200.00	64,800.00	7,200.00	0	72,000.00	19,200.00	21.05%
BOMBEROS	117,720.00	117,720.00	39,240.00	0	0	39,240.00	78,480.00	66.67%
GASTOS DE OPERACION	117,720.00	117,720.00	39,240.00	0	0	39,240.00	78,480.00	66.67%
IMPULSO Y BIENESTAR SOCIAL	117,720.00	117,720.00	39,240.00	0	0	39,240.00	78,480.00	66.67%
OPERACION DE BOMBEROS	117,720.00	117,720.00	39,240.00	0	0	39,240.00	78,480.00	66.67%
AYUDAS, SUBSIDIOS Y TRANSFEREN	117,720.00	117,720.00	39,240.00	0	0	39,240.00	78,480.00	66.67%
SUBSIDIOS	117,720.00	117,720.00	39,240.00	0	0	39,240.00	78,480.00	66.67%
CRUZ ROJA	108,000.00	108,000.00	90,000.00	0	0	90,000.00	18,000.00	16.67%
GASTOS DE OPERACION	108,000.00	108,000.00	90,000.00	0	0	90,000.00	18,000.00	16.67%
IMPULSO Y BIENESTAR SOCIAL	108,000.00	108,000.00	90,000.00	0	0	90,000.00	18,000.00	16.67%
OPERACION DE CRUZ ROJA	108,000.00	108,000.00	90,000.00	0	0	90,000.00	18,000.00	16.67%
AYUDAS, SUBSIDIOS Y TRANSFEREN	108,000.00	108,000.00	90,000.00	0	0	90,000.00	18,000.00	16.67%
SUBSIDIOS	108,000.00	108,000.00	90,000.00	0	0	90,000.00	18,000.00	16.67%
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	75,288.00	9,411.00	0	84,699.00	28,233.00	25.00%
GASTOS DE OPERACION	69,000.00	112,932.00	75,288.00	9,411.00	0	84,699.00	28,233.00	25.00%
IMPULSO Y BIENESTAR SOCIAL	69,000.00	112,932.00	75,288.00	9,411.00	0	84,699.00	28,233.00	25.00%
OPERACION DE LA UNIDEG	69,000.00	112,932.00	75,288.00	9,411.00	0	84,699.00	28,233.00	25.00%
AYUDAS, SUBSIDIOS Y TRANSFEREN	69,000.00	112,932.00	75,288.00	9,411.00	0	84,699.00	28,233.00	25.00%
SUBSIDIOS	69,000.00	112,932.00	75,288.00	9,411.00	0	84,699.00	28,233.00	25.00%
PROGRAMAS ESTATALES	0	0	0	0	0	0	0	0.00
GASTOS DE OPERACION	0	0	0	0	0	0	0	0.00
INFRAESTRUCTURA MUNICIPAL	0	0	0	0	0	0	0	0.00
OPERACION DE LOS PROGRAMAS EST	0	0	0	0	0	0	0	0.00
AYUDAS, SUBSIDIOS Y TRANSFEREN	0	0	0	0	0	0	0	0.00
APORTACIONES A PROGRAMAS ESTAT	0	0	0	0	0	0	0	0.00
RAMO 33	70,462,238.00	89,661,354.33	66,029,720.58	9,269,050.87	2,399,805.87	72,898,965.58	16,762,388.75	18.70%
FONDO 1 2008 INFRAESTRUCTURA	41,172,323.00	49,486,220.00	34,037,370.42	6,686,379.89	82,555.87	40,641,194.44	8,845,025.56	17.87%
ACCIONES DIFERENTES A OBRA	0	0	34,037,370.42	6,686,379.89	82,555.87	40,641,194.44	-40,641,194.44	
GASTOS INDIRECTOS	0	0	1,261,945.41	7,688.37	82,555.87	1,187,077.91	-1,187,077.91	
GASTOS INSTITUCIONALES	0	0	749,377.26	53,237.50	0	802,614.76	-802,614.76	
P.E.C.	0	0	270,000.00	0	0	270,000.00	-270,000.00	
BACHEO	0	0	871,026.82	92,785.95	0	963,812.77	-963,812.77	
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	123,559.38	600,000.00	0	723,559.38	-723,559.38	
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	342,659.64	37,333.75	0	379,993.39	-379,993.39	
PROG. PISO FIRME	0	0	1,000,000.00	102,893.19	0	1,102,893.19	-1,102,893.19	
PROGRAMAS DE DESARROLLO RURAL	0	0	4,366,250.00	1,008,000.00	0	5,374,250.00	-5,374,250.00	
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	936,644.43	26,126.28	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	53,523.44	17,907.56	0	71,431.00	-71,431.00	
RED AGUA POT. C. TIERRA COL. SAT	0	0	52,961.16	5,607.83	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	800,000.00	2,300,000.00	0	3,100,000.00	-3,100,000.00	
RELLENO SANITARIO CAMINO A OJO	0	0	411,406.55	0	0	411,406.55	-411,406.55	
PAV. C. HEROES DE CHAPULT. 4º	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 2º E. SAN JOSE DEL	0	0	201,896.18	0	0	201,896.18	-201,896.18	
V. ENCUESTRO INTERN. DE ESCRIT	0	0	150,000.00	0	0	150,000.00	-150,000.00	
REHAB. C.FRAY ANDRES 2º 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	820,616.77	0	0	820,616.77	-820,616.77	
TU CASA FONHAPO	0	0	1,650,000.00	0	0	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	1,000,000.00	599,306.15	0	1,599,306.15	-1,599,306.15	
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	157,756.28	357,920.25	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	0	0	287,826.53	-287,826.53	
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	0	80,000.00	0	80,000.00	-80,000.00	
PRUEBAS D LABORATORIO MECANICA	0	0	0	79,867.50	0	79,867.50	-79,867.50	
ACCESO PODER.JUD. Y A ITESS	0	0	0	103,662.42	0	103,662.42	-103,662.42	
REH. EST. TERR. CANCHAS DEPOR.	0	0	0	531,373.42	0	531,373.42	-531,373.42	
CONSTR. 066 EDIFICIO SEG. PUB	0	0	0	682,669.7				

REMO. CANCHA U. MULT. ESFAR CA	0	0	0	0	0	0	0	0.00	
APECTA. BLVRD 6º ETAPA CAB. MP	0	0	0	0	0	0	0	0.00	
PROGRAMA 3x1 2008	0	0	0	0	0	0	0	0.00	
PAV. C. ABRAHAM GLEZ. EL SABIN	0	0	0	0	0	0	0	0.00	
PAV. GUAR. Y BANQ. C. 2 ABRIL	0	0	0	0	0	0	0	0.00	
PAV. C. E. ZAPATA PUERTA DEL M	0	0	0	0	0	0	0	0.00	
REMOD. JARDIN PRIN. 1era. E. S	0	0	0	0	0	0	0	0.00	
GUAR. Y BANQ. C.INSURG. SAN NI	0	0	0	0	0	0	0	0.00	
PAV. C. NACIONES U. SN PEDRO D	0	0	0	0	0	0	0	0.00	
PAM. C. ABASOLO SN NICOLAS DE	0	0	0	0	0	0	0	0.00	
PAV. C. M. DOBLADO EL SABINO	0	0	0	0	0	0	0	0.00	
CONFIN. BASURA CELDA 2 (SUR)	0	0	0	0	0	0	0	0.00	
APECTA. DEL BLVRD 6º E. CAB. M	0	0	0	0	0	0	0	0.00	
RECONST. BARDA PER. ESC. SIND.	0	0	0	0	0	0	0	0.00	
CONSTR. BLVRD 7ma. ETAPA	0	0	0	0	0	0	0	0.00	
MOD. DIREC. SANT. 1º E. VIBA M	0	0	0	0	0	0	0	0.00	
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	25,471,235.58	2,431,837.51	2,317,250.00	25,585,823.09	9,418,212.91		26.91%
DERECHOS DE EXTRACCION	0	0	0	0	0	0	0	0.00	
DERECHOS DE EXTRACCION	0	0	0	0	0	0	0	0.00	
DEUDA PUBLICA	0	0	429,666.99	40,717.79	0	470,384.78	-470,384.78		
DEUDA DEL MUNICIPIO CON BANOBR	0	0	429,666.99	40,717.79	0	470,384.78	-470,384.78		
SEGURIDAD PUBLICA	0	0	16,375,120.69	1,905,351.75	17,250.00	18,263,222.44	-18,263,222.44		
SUELDOS	0	0	11,381,730.91	1,350,118.00	0	12,731,848.91	-12,731,848.91		
SUELDO PERSONAL BASE SEGUYVIA	0	0	10,765,172.00	1,347,118.00	0	12,112,290.00	-12,112,290.00		
SUELDO PERSONAL EVENTUAL	0	0	616,558.91	3,000.00	0	619,558.91	-619,558.91		
GRATIFICACION DE FIN DE AÑO	0	0	0	0	0	0	0.00		
UNIFORMES	0	0	824,118.75	0	0	824,118.75	-824,118.75		
MANTTO. EQUIPO DE TRANSPORTE	0	0	1,219,529.68	162,841.04	0	1,382,370.72	-1,382,370.72		
COMBUSTIBLE Y LUBRICANTES	0	0	1,229,581.05	173,452.59	0	1,403,033.64	-1,403,033.64		
SEGURO DE VEHICULOS	0	0	162,999.30	3,167.52	0	166,166.82	-166,166.82		
EQUIPAMIENTO	0	0	177,833.70	0	0	177,833.70	-177,833.70		
EQUIPO DE COMUNICACION	0	0	84,790.00	55,963.60	0	140,753.60	-140,753.60		
SEÑALAMIENTOS Y SEMAFOROS	0	0	226,506.30	75,000.00	0	301,506.30	-301,506.30		
PERRIOS POLICIA	0	0	120,750.00	69,000.00	17,250.00	172,500.00	-172,500.00		
SUELDOS DE MEDICOS	0	0	142,281.00	15,809.00	0	158,090.00	-158,090.00		
CAMARAS	0	0	805,000.00	0	0	805,000.00	-805,000.00		
CAMARAS PARA POZOS	0	0	0	0	0	0	0.00		
SERVICIOS MUNICIPALES	0	0	2,127,901.36	319,331.76	0	2,447,233.12	-2,447,233.12		
MANTTO. EQUIPO DE TRANSPORTE	0	0	1,089,656.08	247,761.88	0	1,337,417.96	-1,337,417.96		
COMBUSTIBLE Y LUBRICANTES	0	0	942,902.20	71,569.88	0	1,014,472.08	-1,014,472.08		
SEGURO DE VEHICULOS	0	0	39,218.08	0	0	39,218.08	-39,218.08		
EQUIPAMIENTO	0	0	5,650.00	0	0	5,650.00	-5,650.00		
RELLENO SANITARIO	0	0	50,475.00	0	0	50,475.00	-50,475.00		
PARQUES Y JARDINES	0	0	19,569.00	79,923.50	0	99,492.50	-99,492.50		
MEJORAMIENTO PARQUES Y JARDINE	0	0	7,770.00	51,760.00	0	59,530.00	-59,530.00		
EQUIPO P/PARQUES Y JARDINES	0	0	11,799.00	28,163.50	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	1,315,523.50	4,496.50	0	1,320,020.00	-1,320,020.00		
MATERIAL ELECTRICO	0	0	930,273.50	4,496.50	0	934,770.00	-934,770.00		
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 (URIROE)	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	259,706.92	0	0	259,706.92	-259,706.92		
PROGRAMA "CONTIGO VAMOS A LA E	0	0	59,706.91	0	0	59,706.91	-59,706.91		
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	2,300,000.00	0	2,300,000.00	0	0.00		
ADQ. DE TERRENOS	0	0	2,300,000.00	0	2,300,000.00	0	0.00		
P A S I V O S	0	0	1,304,439.65	0	0	1,304,439.65	-1,304,439.65		
PASIVOS	0	0	1,304,439.65	0	0	1,304,439.65	-1,304,439.65		
INST. TEC. SUP. DE IRAPUATO	0	0	164,032.42	82,016.21	0	246,048.63	-246,048.63		
INST. TEC. SUP. DE IRAPUATO	0	0	164,032.42	82,016.21	0	246,048.63	-246,048.63		
REMANENTE 2 0 0 7.	0	4,547,933.51	6,057,504.83	150,833.47	0	6,208,338.30	-1,660,404.79		-36.51%
F O N D O 1 2 0 0 7	4,504,474.95	6,022,150.83	6,022,150.83	150,833.47	0	6,172,984.30	-1,668,509.35		-37.04%
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	453,269.81	23,000.00	0	476,269.81	-476,269.81		
REHAB. DE TANQUE FUNDADORES CA	0	0	346,560.00	107,689.65	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		
A 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 1º 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. 3º 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	0	20,143.82	0	20,143.82	-20,143.82		
F O N D O 2 2 0 0 7	0	0	35,354.00	0	0	35,354.00	-35,354.00		
CONTRALORIA	0	0	35,354.00	0	0	35,354.00	-35,354.00		
REMANENTE 2006	0	135,481.70	21,774.60	0	0	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	-510,218.00	0	77,304.00	-587,522.00	587,522.00	
CREDITO AL SALARIO A FAVOF	0	0	-510,218.00	0	77,304.00	-587,522.00	587,522.00	

TOTAL DE EGRESOS	141,215,032.54	169,338,964.95	121,365,642.56	15,252,928.75	2,550,857.78	134,067,713.53	35,271,251.42	
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EXCEDENTE O DEFICIT	0.00		8,072,611.38			8,477,773.24		
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