

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

DESCRIPCION	PRES. ORIGINAL	ULT. MODIFICACION	SALDO		DEBE	HABER	ACUMULADO	\$ POR EJERCER		% POR EJERCER	
			ANTERIOR					/SOBRE-EJERCIDO	/SOBRE-EJERCIDO		
EGRESOS											
EGRESOS	141,215,032.54	169,338,964.95	107,464,901.34	14,940,956.05	1,040,214.83	121,365,642.56	47,973,322.39	28.33%			
ADMINISTRACION	24,356,380.38	29,663,426.34	18,490,980.22	3,188,848.76	162.54	21,679,666.44	7,983,759.90	26.91%			
COMUNICACION SOCIAL	1,205,437.55	1,220,540.70	956,284.78	179,985.49	0	1,136,270.27	84,270.43	6.90%			
:SERVICIOS PER. COM.SOC.	456,657.55	462,560.70	269,681.75	36,588.00	0	306,269.75	156,290.95	33.79%			
:COMPENSACION PERSONAL CONFIANZ	58,438.80	58,438.80	38,944.00	4,868.00	0	43,812.00	14,626.80	25.03%			
:GASTOS MEDICOS	16,000.00	16,000.00	14,698.00	4,500.00	0	19,198.00	-3,198.00	-19.99%			
:ASISTENCIA MEDICA.	8,025.64	8,025.64	0	0	0	0	8,025.64	100.00%			
:HOSPITALIZACION.	7,974.36	7,974.36	14,698.00	4,500.00	0	19,198.00	-11,223.64	-140.75%			
:GRATIFICACION ANUAL	41,241.24	42,890.89	0	0	0	0	42,890.89	100.00%			
:MEDICAMENTOS	20,000.00	20,000.00	10,826.75	2,250.00	0	13,076.75	6,923.25	34.62%			
:PRIMA VACACIONAL	5,140.39	7,317.95	3,262.00	0	0	3,262.00	4,055.95	55.42%			
:SUELDO PERSONAL BASE	185,784.84	187,860.78	115,263.00	14,134.00	0	129,397.00	58,463.78	31.12%			
:SUELDO PERSONAL CONFIANZA	130,052.28	130,052.28	86,688.00	10,836.00	0	97,524.00	32,528.28	25.01%			
:GASTOS DE OPERACION	748,780.00	757,980.00	686,603.03	143,397.49	0	830,000.52	-72,020.52	-9.50%			
:ADMINISTRACION, SUPERVISION Y	640,840.00	650,040.00	623,795.75	141,108.65	0	764,904.40	-114,864.40	-17.67%			
:EL ABC OPERACIONAL DE COMUNICA	40,775.00	40,775.00	30,533.33	4,757.73	0	35,291.06	5,483.94	13.45%			
:MATERIALES Y SUMINISTROS	12,525.00	12,525.00	5,760.90	116.82	0	5,877.72	6,647.28	53.07%			
:COMBUSTIBLES, LUBRICANTES Y A	3,000.00	3,000.00	1,366.54	116.82	0	1,483.36	1,516.64	50.55%			
:DIVERSOS	500	500	3,500.00	0	0	3,500.00	-3,000.00	-600.00%			
:MATERIALES Y UTILES DE OFICINA	8,500.00	8,500.00	894.36	0	0	894.36	7,605.64	89.48%			
:REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	0	525.00	100.00%			
:SERVICIOS GENERALES	28,250.00	28,250.00	24,772.43	4,640.91	0	29,413.34	-1,163.34	-4.12%			
:ASESORIA	0	0	0	0	0	0	0.00	0.00%			
:ATENCION A VISITANTES	10,000.00	10,000.00	12,608.00	36	0	12,644.00	-2,644.00	-26.44%			
:CAPACITACION	0	0	0	0	0	0	0.00	0.00%			
:MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	4,255.00	3,690.00	0	7,945.00	-2,945.00	-58.90%			
:SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	735.8	108.56	0	844.36	1,405.64	62.47%			
:SERVICIO TELEFONICO	6,000.00	6,000.00	7,173.63	806.35	0	7,979.98	-1,979.98	-33.00%			
: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	111,275.92	1,031.73	0	112,307.65	-3,532.65	-3.25%			
:MATERIALES Y SUMINISTROS	100,525.00	100,525.00	103,366.49	116.82	0	103,483.31	-2,958.31	-2.94%			
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,366.47	116.82	0	1,483.29	1,516.71	50.56%			
: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	0	0	101,500.00	-15,500.00	-18.02%			
:SERVICIOS GENERALES	8,250.00	8,250.00	7,909.43	914.91	0	8,824.34	-574.34	-6.96%			
:SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	735.8	108.56	0	844.36	1,405.64	62.47%			
:SERVICIO TELEFONICO	6,000.00	6,000.00	7,173.63	806.35	0	7,979.98	-1,979.98	-33.00%			
:PERIODICO MURAL "EL INFORMADOR	0	0	9,625.89	1,031.73	0	10,657.62	-10,657.62	-100.00%			
:MATERIALES Y SUMINISTROS	0	0	1,716.46	116.82	0	1,833.28	-1,833.28	-100.00%			
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,366.47	116.82	0	1,483.29	-1,483.29	-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	7,909.43	914.91	0	8,824.34	-8,824.34	-100.00%			
:SERVICIO DE ENERGIA ELECTRICA	0	0	735.8	108.56	0	844.36	-844.36	-100.00%			
:SERVICIO TELEFONICO	0	0	7,173.63	806.35	0	7,979.98	-7,979.98	-100.00%			
:SALVATIERRA EN LINEA	55,915.00	65,115.00	11,915.39	1,031.73	0	12,947.12	52,167.88	80.12%			
:MATERIALES Y SUMINISTROS	9,025.00	9,025.00	4,005.96	116.82	0	4,122.78	4,902.22	54.32%			
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,366.47	116.82	0	1,483.29	1,516.71	50.56%			
: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	7,909.43	914.91	0	8,824.34	47,265.66	84.27%			
:SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	735.8	108.56	0	844.36	1,405.64	62.47%			
: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	7,173.63	806.35	0	7,979.98	-1,979.98	-33.00%			
: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	460,445.22	133,255.73	0	593,700.95	-158,925.95	-36.55%			
:MATERIALES Y SUMINISTROS	14,525.00	14,525.00	7,371.97	2,413.32	0	9,785.29	4,739.71	32.63%			
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,366.50	116.82	0	1,483.32	1,516.68	50.56%			
:MATERIALES Y UTILES DE OFICINA	8,500.00	8,500.00	6,005.47	341.5	0	6,346.97	2,153.03	25.33%			
:MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	0	1,955.00	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	453,073.25	130,842.41	0	583,915.66	-163,665.66	-38.94%			
:IMPRESIONES Y PUBLICACIONES OF	12,000.00	12,000.00	27,763.30	0	0	27,763.30	-15,763.30	-131.36%			
:SERVICIO DE DIFUSION DE PERIOD	200,000.00	200,000.00	319,198.02	21,912.50	0	341,110.52	-141,110.52	-70.56%			
:SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	735.8	108.56	0	844.36	1,405.64	62.47%			
:SERVICIO DE RADIODIFUSION	200,000.00	200,000.00	98,202.50	108,015.00	0	206,217.50	-6,217.50	-3.11%			
:SERVICIO TELEFONICO	6,000.00	6,000.00	7,173.63	806.35	0	7,979.98	-1,979.98	-33.00%			
: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	24,953.92	225.38	0	25,179.30	-8,429.30	-50.32%			
:PRESIDENTE POR UN DIA	16,750.00	16,750.00	24,953.92	225.38	0	25,179.30	-8,429.30	-50.32%			
:MATERIALES Y SUMINISTROS	8,500.00	8,500.00	24,218.12	116.82	0	24,334.94	-15,834.94	-186.29%			
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,366.47	116.82	0	1,483.29	-1,483.29	-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	735.8	108.56	0	844.36	7,405.64	89.77%			
:SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	735.8	108.56	0	844.36	1,405.64	62.47%			
:SERVICIO TELEFONICO	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%			
:IMPULSO Y BIENESTAR SOCIAL	0	0	9,275.86	1,031.73	0	10,307.59	-10,307.59	-100.00%			
:SALVATIERRA CONTIGO ES MAGICO	0	0	9,275.86	1,031.73	0	10,307.59	-10,307.59	-100.00%			
:MATERIALES Y SUMINISTROS	0	0	1,366.47	116.82	0	1,483.29	-1,483.29	-100.00%			
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,366.47	116.82	0	1,483.29	-1,483.29	-100.00%			
:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%			
:MATERIALES											

:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
:HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
:REVISTA TURISTICO-CULTURAL	35,275.00	35,275.00	0	0	0	35,275.00	100.00%	
:MATERIALES Y SUMINISTROS	27,025.00	27,025.00	0	0	0	27,025.00	100.00%	
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	0	0	0	3,000.00	100.00%	
:MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	0	0	0	2,500.00	100.00%	
:MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
:REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	525.00	100.00%	
:TRABAJOS DE IMPRENTA	21,000.00	21,000.00	0	0	0	21,000.00	100.00%	
:SERVICIOS GENERALES	8,250.00	8,250.00	0	0	0	8,250.00	100.00%	
:SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	0	0	0	2,250.00	100.00%	
:SERVICIO TELEFONICO	6,000.00	6,000.00	0	0	0	6,000.00	100.00%	
:SALVATIERRA MjGICO HISTORIA Y	55,915.00	55,915.00	19,301.60	0	19,301.60	36,613.40	65.48%	
:MATERIALES Y SUMINISTROS	9,025.00	9,025.00	0	0	0	9,025.00	100.00%	
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	0	0	0	3,000.00	100.00%	
:MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	3,000.00	100.00%	
:MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	0	0	0	2,500.00	100.00%	
:REFACCIONES Y ACCESORIOS PARA	525	525	0	0	0	525.00	100.00%	
:SERVICIOS GENERALES	46,890.00	46,890.00	19,301.60	0	19,301.60	27,588.40	58.84%	
:SERVICIO DE ENERGIA ELECTRICA	2,250.00	2,250.00	0	0	0	2,250.00	100.00%	
:SERVICIO DE RADIODIFUSIAÑ	38,640.00	38,640.00	19,301.60	0	19,301.60	19,338.40	50.05%	
:SERVICIO TELEFONICO	6,000.00	6,000.00	0	0	0	6,000.00	100.00%	
:SALVATIERRA MjGICO ESCUCHA (EN	0	0	0	0	0	0	0.00	
:MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
:REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
:HONORARIOS ASIMILADOS A SALARI	0	0	0	0	0	0	0.00	
:SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	
:SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	
:VOZ JOVEN, SALVATIERRA EN ACCI	0	0	0	0	0	0	0.00	
:MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
:REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
:SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	
:SERVICIO DE RADIODIFUSIAÑ	0	0	0	0	0	0	0.00	
:SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	
:PREMIO MUNICIPAL DE PERIODISMO	0	0	0	0	0	0	0.00	
:MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
:FESTIVIDADES VARIAS	0	0	0	0	0	0	0.00	
:CONTRALORIA MUNICIPAL	825,122.92	1,178,023.40	720,723.58	97,626.99	162.54	818,188.03	359,835.37	30.55%
:SERVICIOS PER. CONTRALORIA	656,292.92	657,564.84	410,174.88	50,684.00	0	460,858.88	196,705.96	29.91%
:COMPENSACION PERSONAL CONFIANZ	137,846.40	137,846.40	89,860.00	11,484.00	0	101,344.00	36,502.40	26.48%
:GASTOS MEDICOS	34,500.00	34,500.00	36,743.89	5,050.00	0	41,793.89	-7,293.89	-21.14%
:ASISTENCIA MEDICA.	25,000.00	25,000.00	8,056.61	0	0	8,056.61	16,943.39	67.77%
: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	27,677.28	5,050.00	0	32,727.28	-29,227.28	-835.07%
: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	21,595.99	3,062.00	0	24,657.99	-4,657.99	-23.29%
:PRIMA VACACIONAL	7,463.04	8,734.96	6,879.00	0	0	6,879.00	1,855.96	21.25%
:SUELDO PERSONAL BASE	62,260.44	62,260.44	41,504.00	5,188.00	0	46,692.00	15,568.44	25.01%
:SUELDO PERSONAL CONFIANZA	323,991.12	323,991.12	207,592.00	25,900.00	0	233,492.00	90,499.12	27.93%
:GASTOS DE OPERACIÑ	168,830.00	520,458.56	310,548.70	46,942.99	162.54	357,329.15	163,129.41	31.34%
:ANUAL DE CONTROL Y AUDITORIA	168,830.00	520,458.56	310,548.70	46,942.99	162.54	357,329.15	163,129.41	31.34%
:OPORTUNIDADES	7,640.00	7,640.00	5,085.08	234.9	0	5,319.98	2,320.02	30.37%
: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	3,662.46	234.9	0	3,897.36	-917.36	-30.78%
: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	654.06	96.5	0	750.56	-390.56	-108.49%
:SERVICIO TELEFONICO	720	720	1,382.90	138.4	0	1,521.30	-801.30	-111.29%
:VIATICOS	800	800	1,338.00	0	0	1,338.00	-538.00	-67.25%
:ESCUELA DIGNA	8,480.00	8,480.00	3,615.70	234.9	0	3,850.60	4,629.40	54.59%
: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	2,428.96	234.9	0	2,663.86	656.14	19.76%
: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	654.06	96.5	0	750.56	-390.56	-108.49%
:SERVICIO TELEFONICO	960	960	1,382.90	138.4	0	1,521.30	-561.30	-58.47%
:VIATICOS	1,000.00	1,000.00	392	0	0	392	608.00	60.80%
:SUPERVISION DE OBRAS	46,324.00	46,324.00	23,672.76	2,370.70	0	26,043.46	20,280.54	43.78%
:MATERIALES Y SUMINISTROS	32,744.00	32,744.00	20,999.80	779.8	0	21,779.60	10,964.40	33.49%
:COMBUSTIBLES, LUBRICANTES Y AD	8,580.00	8,580.00	16,286.37	779.8	0	17,066.17	-8,486.17	-98.91%
:DIVERSOS	3,960.00	3,960.00	0	0	0	0	3,960.00	100.00%
:MATERIAL DE LIMPIEZA	1,834.00	1,834.00	0	0	0	0	1,834.00	100.00%
:MATERIALES Y UTILES DE OFICINA	7,200.00	7,200.00	1,197.25	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	2,672.96	1,590.90	0	4,263.86	9,316.14	68.60%
:ATENCION A VISITANTES	2,640.00	2,640.00	636	1,356.00	0	1,992.00	648.00	24.55%
:CAPACITACION	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
:MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	900	900	0	0	0	0	900.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	1,320.00	1,320.00	654.06	96.5	0	750.56	569.44	43.14%
:SERVICIO TELEFONICO	2,400.00	2,400.00	1,382.90	138.4	0	1,521.30	878.70	36.61%
:VIATICOS	1,320.00	1,320.00	0	0	0	0	1,320.00	100.00%
:OPERACIÑ DEL SISTEMA DE QUEJA	6,964.00	6,964.00	2,560.53	234.9	0	2,795.43	4,168.57	59.86%
: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	2,156.93	234.9	0	2,391.83	288.17	10.75%
: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	654.06	96.5	0	750.56	-330.56	-78.70%
:SERVICIO TELEFONICO	360	360	1,382.90	138.4	0	1,521.30	-1,161.30	-322.58%
:VIATICOS	900	900	0	0	0	0	900.00	100.00%

:ENTREGA-RECEPCION DE DEPENDENC	5,980.00	5,980.00	2,234.96	234.9	0	2,469.86	3,510.14	58.70%
: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	2,036.96	234.9	0	2,271.86	608.14	21.12%
: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	654.06	96.5	0	750.56	-30.56	-4.24%
:SERVICIO TELEFONICO	960	960	1,382.90	138.4	0	1,521.30	-561.30	-58.47%
:REALIZACION DE AUDITORIAS	12,580.00	12,580.00	2,802.96	234.9	0	3,037.86	9,542.14	75.85%
: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	2,036.96	234.9	0	2,271.86	2,208.14	49.29%
: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	0	0	0	1,000.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	720	720	654.06	96.5	0	750.56	-30.56	-4.24%
:SERVICIO TELEFONICO	960	960	1,382.90	138.4	0	1,521.30	-561.30	-58.47%
:VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:EVALUACION Y CONTROL	53,764.00	405,392.56	263,849.27	42,927.99	162.54	306,614.72	98,777.84	24.37%
:MATERIALES Y SUMINISTROS	35,208.00	35,208.00	12,563.31	1,323.09	0	13,886.40	21,321.60	60.56%
:COMBUSTIBLES, LUBRICANTES Y AD	15,000.00	15,000.00	6,997.26	1,323.09	0	8,320.35	6,679.65	44.53%
: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	251,285.96	41,604.90	162.54	292,728.32	77,456.24	20.92%
:ATENCION A VISITANTES	1,000.00	1,000.00	72	120	0	192	808.00	80.80%
:CAPACITACION	0	0	0	0	0	0	0.00	0.00%
:HONORARIOS ASIMILADOS A SALARI	0	351,628.56	248,100.00	41,250.00	162.54	289,187.46	62,441.10	17.76%
: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	654.06	96.5	0	750.56	1,745.44	69.93%
:SERVICIO TELEFONICO	1,872.00	1,872.00	1,382.90	138.4	0	1,521.30	350.70	18.73%
: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	4,155.47	234.9	0	4,390.37	6,597.63	60.04%
:MATERIALES Y SUMINISTROS	7,168.00	7,168.00	2,118.51	0	0	2,118.51	5,049.49	70.44%
:COMBUSTIBLES, LUBRICANTES Y AD	2,400.00	2,400.00	258.76	0	0	258.76	2,141.24	89.22%
: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	2,036.96	234.9	0	2,271.86	1,548.14	40.53%
: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	654.06	96.5	0	750.56	-30.56	-4.24%
:SERVICIO TELEFONICO	1,500.00	1,500.00	1,382.90	138.4	0	1,521.30	-21.30	-1.42%
:VIATICOS	0	0	0	0	0	0	0.00	0.00%
:RECEPCION Y REVISION DE DECLAR	8,390.00	8,390.00	2,036.96	234.9	0	2,271.86	6,118.14	72.92%
: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	2,036.96	234.9	0	2,271.86	2,108.14	48.13%
: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	654.06	96.5	0	750.56	-30.56	-4.24%
:SERVICIO TELEFONICO	960	960	1,382.90	138.4	0	1,521.30	-561.30	-58.47%
:VIATICOS	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:CONTRALORIA SOCIAL	7,720.00	7,720.00	535.01	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	241,429.53	30,184.78	0	271,614.31	184,156.15	40.41%
:SERVICIOS PER. ATEN. AL MIGRAN	339,725.52	341,970.46	210,138.75	26,837.00	0	236,975.75	104,994.71	30.70%
:COMPENSACION PERSONAL CONFIANZ	14,868.00	14,868.00	9,904.00	1,238.00	0	11,142.00	3,726.00	25.06%
:GASTOS MEDICOS	11,508.20	11,508.20	10,750.00	4,500.00	0	15,250.00	-3,741.80	-32.51%
: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	10,750.00	4,500.00	0	15,250.00	-13,025.00	-585.39%
: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	9,726.75	1,900.00	0	11,626.75	2,373.25	16.95%
: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	76,012.00	6,719.00	0	82,731.00	31,692.36	27.70%
:SUELDO PERSONAL CONFIANZA	149,763.60	149,763.60	99,840.00	12,480.00	0	112,320.00	37,443.60	25.00%
:TIEMPO EXTRA	200	200	0	0	0	0	200.00	100.00%
:GASTOS DE OPERACION	113,800.00	113,800.00	31,290.78	3,347.78	0	34,638.56	79,161.44	69.56%
:IMPULSO Y BIENESTAR SOCIAL	113,800.00	113,800.00	31,290.78	3,347.78	0	34,638.56	79,161.44	69.56%
:TE QUEREMOS EN GUANAJUATO	31,200.00	31,200.00	10,276.49	1,227.77	0	11,504.26	19,695.74	63.13%
:MATERIALES Y SUMINISTROS	17,500.00	17,500.00	1,366.64	200	0	1,566.64	15,933.36	91.05%
:COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	1,366.64	200	0	1,566.64	933.36	37.33%
: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	8,909.85	1,027.77	0	9,937.62	3,762.38	27.46%
:ATENCION A VISITANTES	2,000.00	2,000.00	198	48	0	246	1,754.00	87.70%
:SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	3,531.93	521.1	0	4,053.03	-2,053.03	-102.65%
:SERVICIO DE RADIODIFUSION	700	700	0	0	0	0	700.00	100.00%
:SERVICIO TELEFONICO	6,000.00	6,000.00	4,582.92	458.67	0	5,041.59	958.41	15.97%
:VIATICOS	3,000.00	3,000.00	597	0	0	597	2,403.00	80.10%
:TRABAJADORES AGRICOLAS MEXICO-	14,700.00	14,700.00	6,003.56	706.67	0	6,710.23	7,989.77	54.35%
:MATERIALES Y SUMINISTROS	6,000.00	6,000.00	1,366.64	200	0	1,566.64	4,433.36	73.89%
:COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	1,366.64	200	0	1,566.64	933.36	37.33%
: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	4,636.92	506.67	0	5,143.59	3,556.41	40.88%
:ATENCION A VISITANTES	3,000.00	3,000.00	54	48	0	102	2,898.00	96.60%
:SERVICIO DE RADIODIFUSION	700	700	0	0	0	0	700.00	100.00%
:SERVICIO TELEFONICO	3,000.00	3,000.00	4,582.92	458.67	0	5,041.59	-2,041.59	-68.05%
: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	6,856.77	754.67	0	7,611.44	38,288.56	83.42%
:MATERIALES Y SUMINISTROS	12,400.00	12,400.00	1,740.85	248	0	1,988.85	10,411.15	83.96%
:ALIMENTACION DE PERSONAS	1,000.00	1,000.00	48	0	0	96	904.00	90.40%
:COMBUSTIBLES, LUBRICANTES Y AD	7,500.00	7,500.00	1,692.85	200	0	1,892.85	5,607.15	74.76%
: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	5,115.92	506.67	0	5,622.59	19,877.41	77.95%
:ATENCION A FUNCIONARIOS Y EMPL	2,000.00	2,000.00	108	0	0	108	1,892.00	94.60%
:ATENCION A VISITANTES	5,000.00	5,000.00	0	48	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	4,582.92	458.67	0	5,041.59	-2,041.59	-68.05%
: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	8,153.96	658.67	0	8,812.63	13,187.37	59.94%
:MATERIALES Y SUMINISTROS	2,000.00	2,000.00	3,571.04	200	0	3,771.04	-1,771.04	-88.55%
:COMBUSTIBLES, LUBRICANTES Y AD	1,500.00	1,500.00	1,366.64	200	0	1,566.64	-66.64	-4.44%
: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	4,582.92	458.67	0	5,041.59	1,458.41	22.44%
:ATENCION A VISITANTES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:SERVICIO DE INTERNET	0	0	0	0	0	0	0.00	
:SERVICIO TELEFONICO	3,500.00	3,500.00	4,582.92	458.67	0	5,041.59	-1,541.59	-44.05%
: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	13,500.00	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	240,776.30	32,813.26	0	273,589.56	92,808.47	25.33%
:SERVICIOS PER. DE LA MUJER	289,784.34	295,998.03	197,951.19	27,814.00	0	225,765.19	70,232.84	23.73%
:GASTOS MEDICOS	4,000.00	4,000.00	15,500.00	4,500.00	0	20,000.00	-16,000.00	-400.00%
:ASISTENCIA MEDICA.	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:HOSPITALIZACION.	1,000.00	1,000.00	15,500.00	4,500.00	0	20,000.00	-19,000.00	-1900.00%
: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	11,716.19	2,200.00	0	13,916.19	-8,316.19	-148.50%
: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	86,678.00	10,928.00	0	97,606.00	33,534.38	25.57%
:SUELDO PERSONAL CONFIANZA	122,245.20	122,245.20	81,488.00	10,186.00	0	91,674.00	30,571.20	25.01%
:GASTOS DE OPERACION	70,400.00	70,400.00	42,825.11	4,999.26	0	47,824.37	22,575.63	32.07%
:IMPULSO Y BIENESTAR SOCIAL	70,400.00	70,400.00	42,825.11	4,999.26	0	47,824.37	22,575.63	32.07%
:PROYECTO A MUJERES ARTESANAS	15,300.00	15,300.00	14,805.61	1,114.92	0	15,920.53	-620.53	-4.06%
: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 IMP								

: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	4,666.33	1,880.92	0	6,547.25	-1,397.25	-27.13%
:CAPACITACION	2,100.00	2,100.00	0	0	0	0	2,100.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	350	350	882.98	130.28	0	1,013.26	-663.26	-189.50%
:SERVICIO DE MENSAJERIA Y PAQUE	200	200	0	0	0	0	200.00	100.00%
:SERVICIO TELEFONICO	1,500.00	1,500.00	3,783.35	378.64	0	4,161.99	-2,661.99	-177.47%
:VIATICOS	1,000.00	1,000.00	0	1,372.00	0	1,372.00	-372.00	-37.20%
:DIA INTERNACIONAL DE LA NO VIO	18,200.00	18,200.00	6,877.35	509	0	7,386.35	10,813.65	59.42%
: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	4,762.33	509	0	5,271.33	2,928.67	35.72%
:ATENCION A VISITANTES	3,000.00	3,000.00	96	0	0	96	2,904.00	96.80%
:CAPACITACION	2,600.00	2,600.00	0	0	0	0	2,600.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	350	350	882.98	130.28	0	1,013.26	-663.26	-189.50%
:SERVICIO DE MENSAJERIA Y PAQUE	250	250	0	0	0	0	250.00	100.00%
:SERVICIO TELEFONICO	500	500	3,783.35	378.72	0	4,162.07	-3,662.07	-732.41%
: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	14,499.82	1,494.42	0	15,994.24	-5,944.24	-59.15%
:MATERIALES Y SUMINISTROS	5,900.00	5,900.00	8,228.49	985.5	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	349.99	985.5	0	1,335.49	-335.49	-33.55%
:SERVICIOS GENERALES	4,150.00	4,150.00	6,271.33	508.92	0	6,780.25	-2,630.25	-63.38%
: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	882.98	130.28	0	1,013.26	-663.26	-189.50%
:SERVICIO DE MENSAJERIA Y PAQUE	300	300	0	0	0	0	300.00	100.00%
:SERVICIO TELEFONICO	500	500	3,783.35	378.64	0	4,161.99	-3,661.99	-732.40%
: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%
:DIA INTERNACIONAL DE LA ACCIA	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%
: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%
:FISCALIZACION	1,668,790.76	1,672,114.79	944,320.62	127,030.54	0	1,071,351.16	600,763.63	35.93%
:SERVICIOS PER. FISCALIZACION	1,466,620.76	1,469,944.79	814,345.45	111,342.00	0	925,687.45	544,257.34	37.03%
:COMPENSACION PERSONAL CONFIANZ	64,058.40	64,058.40	42,704.00	5,338.00	0	48,042.00	16,016.40	25.00%
:GASTOS MEDICOS	21,000.00	21,000.00	30,316.09	10,500.00	0	40,816.09	-19,816.09	-94.36%
:ASISTENCIA MEDICA.	16,000.00	16,000.00	5,351.09	0	0	5,351.09	10,648.91	66.56%
:ANALISIS Y ESTUDIOS	2,000.00	2,000.00	3,115.00	0	0	3,115.00	-1,115.00	-55.75%
:HOSPITALIZACION.	3,000.00	3,000.00	21,850.00	10,500.00	0	32,350.00	-29,350.00	-978.33%
:GRATIFICACION ANUAL	136,089.60	141,533.18	0	0	0	0	141,533.18	100.00%
:GRATIFICACIONES	12,000.00	12,000.00	11,500.00	500	0	12,000.00	0.00	0.00%
:MEDICAMENTOS	20,000.00	20,000.00	36,957.36	2,650.00	0	39,607.36	-19,607.36	-98.04%
:PRIMA VACACIONAL	27,456.00	20,908.39	15,777.00	778	0	16,555.00	4,353.39	20.82%
:SUELDO PERSONAL BASE	108,206.52	108,206.52	72,128.00	9,016.00	0	81,144.00	27,062.52	25.01%
:SUELDO PERSONAL CONFIANZA	1,077,810.24	1,082,238.30	604,963.00	82,560.00	0	687,523.00	394,715.30	36.47%
:GASTOS DE OPERACION	202,170.00	202,170.00	129,975.17	15,688.54	0	145,663.71	56,506.29	27.95%
:ADMINISTRACION, SUPERVISION Y	202,170.00	202,170.00	129,975.17	15,688.54	0	145,663.71	56,506.29	27.95%
:USO DE LICENCIA DE SUELO	48,100.00	48,100.00	54,881.80	7,092.86	0	61,974.66	-13,874.66	-28.85%
:MATERIALES Y SUMINISTROS	5,500.00	5,500.00	4,782.19	619.74	0	5,401.93	98.07	1.78%
:COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	4,782.19	619.74	0	5,401.93	-1,401.93	-35.05%
:MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%

:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0	0.00
:SERVICIO DE ENERGIA ELECTRICA	0	0	1,525.72	217.12	0	1,742.84	-1,742.84	
:SERVICIO TELEFONICO	0	0	35,344.25	3,405.09	0	38,749.34	-38,749.34	
: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	38,296.96	3,622.21	0	41,919.17	-41,919.17	
: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	38,296.96	3,622.21	0	41,919.17	-41,919.17	
: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	1,525.72	217.12	0	1,742.84	-1,742.84	
:SERVICIO TELEFONICO	0	0	36,771.24	3,405.09	0	40,176.33	-40,176.33	
:IMPLEMENTAR UN PROGRAMA PARA E	43,400.00	43,400.00	20,895.30	1,457.12	0	22,352.42	21,047.58	48.50%
:MATERIALES Y SUMINISTROS	7,400.00	7,400.00	19,586.09	90	0	19,676.09	-12,276.09	-165.89%
:DIVERSOS	2,400.00	2,400.00	216	90	0	306	2,094.00	87.25%
:MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	19,370.09	0	0	19,370.09	-14,370.09	-287.40%
:SERVICIOS GENERALES	36,000.00	36,000.00	1,309.21	1,367.12	0	2,676.33	33,323.67	92.57%
:MANTENIMIENTO Y CONSERVACION D	25,000.00	25,000.00	0	1,150.00	0	1,150.00	23,850.00	95.40%
:MANTENIMIENTO Y CONSERVACION D	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	5,000.00	5,000.00	1,309.21	217.12	0	1,526.33	3,473.67	69.47%
:ELABORACION DE PROGRAMAS DE EV	14,100.00	14,100.00	74,819.73	5,506.67	0	80,326.40	-66,226.40	-469.69%
:MATERIALES Y SUMINISTROS	9,000.00	9,000.00	36,114.85	1,884.35	0	37,999.20	-28,999.20	-322.21%
:COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	12,126.63	1,794.35	0	13,920.98	-11,920.98	-596.05%
:DIVERSOS	4,000.00	4,000.00	22,361.83	90	0	22,451.83	-18,451.83	-461.30%
:MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	1,626.39	0	0	1,626.39	-1,373.61	45.79%
:SERVICIOS GENERALES	5,100.00	5,100.00	38,704.88	3,622.32	0	42,327.20	-37,227.20	-729.95%
:MANTENIMIENTO Y CONSERVACION D	600	600	546.1	0	0	546.1	53.90	8.98%
:SERVICIO DE ENERGIA ELECTRICA	2,400.00	2,400.00	1,525.72	217.12	0	1,742.84	657.16	27.38%
:SERVICIO TELEFONICO	600	600	36,549.06	3,405.20	0	39,954.26	-39,354.26	-6559.04%
:VIATICOS	1,500.00	1,500.00	84	0	0	84	1,416.00	94.40%
:PENSIONADOS Y JUBILADOS	560,174.32	560,174.32	1,524,198.22	173,259.00	0	1,697,457.22	-1,137,282.90	-203.02%
:SERVICIOS PERSONALES	342,880.00	342,880.00	55,426.22	319	0	55,745.22	287,134.78	83.74%
:GASTOS MEDICOS	58,000.00	58,000.00	9,287.26	319	0	9,606.26	48,393.74	83.44%
:ASISTENCIA MEDICA	10,000.00	10,000.00	4,383.61	319	0	4,702.61	5,297.39	52.97%
:ANALISIS Y ESTUDIOS	3,000.00	3,000.00	2,825.00	0	0	2,825.00	175.00	5.83%
:ASISTENCIA MEDICA	45,000.00	45,000.00	2,078.65	0	0	2,078.65	42,921.35	95.38%
:GRATIFICACION ANUAL	164,880.00	164,880.00	0	0	0	0	164,880.00	100.00%
:MEDICAMENTOS	120,000.00	120,000.00	46,138.96	0	0	46,138.96	73,861.04	61.55%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	217,294.32	217,294.32	1,468,772.00	172,940.00	0	1,641,712.00	-1,424,417.68	-655.52%
:PENSIONES	217,294.32	217,294.32	1,468,772.00	172,940.00	0	1,641,712.00	-1,424,417.68	-655.52%
:AYUDA A PERSONAS DE ESCASOS RE	225,400.00	225,400.00	0	0	0	0	225,400.00	100.00%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	225,400.00	225,400.00	0	0	0	0	225,400.00	100.00%
:DONATIVOS	225,400.00	225,400.00	0	0	0	0	225,400.00	100.00%
:APORTACIONES Y AYUDAS	330,000.00	330,000.00	0	0	0	0	330,000.00	100.00%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	330,000.00	330,000.00	0	0	0	0	330,000.00	100.00%
:DONATIVOS	330,000.00	330,000.00	0	0	0	0	330,000.00	100.00%
:PAGO DE PRESTACIONES A EMPLEAD	1,694,000.00	1,694,000.00	1,870,545.97	172,034.48	0	2,042,580.45	-348,580.45	-20.58%
:SERVICIOS PERSONALES	1,694,000.00	1,694,000.00	1,870,545.97	172,034.48	0	2,042,580.45	-348,580.45	-20.58%
:DESPENSA	228,000.00	228,000.00	165,500.00	20,100.00	0	185,600.00	42,400.00	18.60%
:INDEMNIZACIONES	1,250,000.00	1,250,000.00	1,379,381.97	110,004.48	0	1,489,386.45	-239,386.45	-19.15%
:QUINQUENIOS	216,000.00	216,000.00	325,664.00	41,930.00	0	367,594.00	-151,594.00	-70.18%
:RESGUARDO DE VEHICULOS OFICIAL	288,750.00	288,750.00	92,894.14	36,574.74	0	129,468.88	159,281.12	55.16%
:SERVICIOS GENERALES	288,750.00	288,750.00	92,894.14	36,574.74	0	129,468.88	159,281.12	55.16%
:PRIMAS DE SEGURO VEHICULAR	262,500.00	262,500.00	73,175.14	36,574.74	0	109,749.88	152,750.12	58.19%
:TENENCIAS Y PLACAS DE VEHICULO	26,250.00	26,250.00	19,719.00	0	0	19,719.00	6,531.00	24.88%
:PRESTACIONES POR CONDICIONES G	699,400.00	699,400.00	172,721.16	1,106.30	0	173,827.46	525,572.54	75.15%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	699,400.00	699,400.00	172,721.16	1,106.30	0	173,827.46	525,572.54	75.15%
:APOYOS SINDICALES	699,400.00	699,400.00	172,721.16	1,106.30	0	173,827.46	525,572.54	75.15%
:CANASTA BASICA	245,600.00	245,600.00	0	0	0	0	245,600.00	100.00%
:DESPENSA NAVIDE#A	66,900.00	66,900.00	43,000.00	0	0	43,000.00	23,900.00	35.72%
:DIA DE LA MADRE	10,000.00	10,000.00	10,200.50	0	0	10,200.50	-200.50	-2.01%
:DIA DE REYES	44,600.00	44,600.00	43,000.00	0	0	43,000.00	1,600.00	3.59%
:DIA DEL PADRE	10,000.00	10,000.00	10,000.00	0	0	10,000.00	0.00	0.00%
:FONDO DE RETIRO	100,000.00	100,000.00	0	0	0	0	100,000.00	100.00%
:GASTOS FUNERARIOS	30,000.00	30,000.00	17,000.00	0	0	17,000.00	13,000.00	43.33%
:PAQUETES DE UTILES ESCOLARES	22,300.00	22,300.00	0	0	0	0	22,300.00	100.00%
:RENTA DE LOCAL	18,000.00	18,000.00	7,742.66	1,106.30	0	8,848.96	9,151.04	50.84%
:VIATICOS	5,000.00	5,000.00	4,448.00	0	0	4,448.00	552.00	11.04%
:JUEGOS SINDICALES	22,000.00	22,000.00	23,730.00	0	0	23,730.00	-1,730.00	-7.86%
:PAVO NAVIDEVO	75,000.00	75,000.00	0	0	0	0	75,000.00	100.00%
:UNIFORMES	50,000.00	50,000.00	0	0	0	0	50,000.00	100.00%
:BECAS	0	0	13,600.00	0	0	13,600.00	-13,600.00	
:PARTICIPACION DE LA COMUNIDAD	3,526,608.27	3,526,608.27	3,646,857.84	973,846.42	0	4,620,704.26	-994,095.99	-27.41%
:CELEBRACION DE FESTIVIDADES	3,432,208.27	3,532,208.27	3,571,488.98	965,570.57	0	4,537,059.55	-1,004,851.28	-28.45%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	3,432,208.27	3,532,208.27	3,571,488.98	965,570.57	0	4,537,059.55	-1,004,851.28	-28.45%
:FESTIVIDADES VARIAS	3,432,208.27	3,532,208.27	3,571,488.98	965,570.57	0	4,537,059.55	-1,004,851.28	-28.45%
:DIA DE REYES	60,000.00	60,000.00	550	0	0	550	59,450.00	99.08%
:FERIA DE LA CANDELARIA	1,341,852.29	1,341,852.29	2,460,612.28	0	0	2,460,612.28	-1,118,759.99	-83.37%
:DIA DE LA MADRE	35,000.00	35,000.00	16,205.62	0	0	16,205.62	18,794.38	53.70%
:DIA DEL NIÑO	25,000.00	25,000.00	0	0	0	0	25,000.00	100.00%
:DIA DEL PADRE	10,355.98	10,355.98	0	0	0	0	10,355.98	100.00%
:MARQUESADA	800,000.00	800,000.00	116,778.25	788,466.14	0	905,244.39	-105,244.39	-13.16%
:DIA DEL MAESTRO	250,000.00	250,000.00	326,656.85	0	0	326,656.85	-76,656.85	-30.66%
:15 DE SEPTIEMBRE	50,000.00	50,000.00	13,111.00	84,953.00	0	98,064.00	-48,064.00	-96.13%
:20 DE NOVIEMBRE	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
:DIA DE LA SECRETARIA	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
:SEMANA SANTA	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
:2do. FESTIVAL DE BANDAS	200,000.00	200,000.00	0	0	0	0	200,000.00	100.00%
:FESTIVAL DEL BUEN TEMPORAL	30,000.00	30,000.00	0	0	0	0	30,000.00	100.00%
:MARQUESADA EXTREMA	100,000.00	100,000.00	0	0	0	0	100,000.00	100.00%
:TRICENTENARIO DEL MARQUESADO	300,000.00	400,000.00	607,554.98	29,755.00	0	637,309.98	-237,309.98	-59.33%
:FIESTAS NAVIDE#AS	155,000.00	155,000.00	0	0	0	0	155,000.00	100.00%
:VARIOS	0	0	22,200.00	0	0	22,200.00	-22,200.00	
:INFORME DE GOBIERNO	0	0	7,820.00	62,396.43	0	70,216.43	-70,216.43	
:CABALGATA POR EL BICENTENARIO	0	0	0	0	0	0	0.00	
:IMPLEMENTACION DE UN PROGRAMA	56,500.00	56,500.00	36,223.69	1,794.35	0	38,018.04	18,481.96	32.71%
:MATERIALES Y SUMINISTROS	12,400.00	12,400.00	12,026.54	1,794.35	0	13,820.89	-1,420.89	-11.46%
:COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	12,026.54	1,794.35	0	13,820.89	-3,820.89	-38.21%
:DIVERSOS	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
:SERVICIOS GENERALES	44,100.00	44,100.00	24,197.15	0	0	24,197.15	19,902.85	45.13%
:MANTENIMIENTO Y CONSERVACION DE	40,000.00	40,000.00	24,197.15	0	0	24,197.15	15,802.85	39.51%
:MANTENIMIENTO Y CONSERVACION D	500	500	0	0	0	0	500.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
:SERVICIO TELEFONICO	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
:ELABORACION DE PROGRAMA DE CAP	21,000.00	21,000.00	26,584.32	4,687.15	0	31,271.47	-10,271.47	-48.91%
:MATERIALES Y SUMINISTROS	9,500.00	9,500.00	24,959.37	3,862.15	0	28,821.52	-19,321.52	-203.38%
:COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	12,026.63	1,794.35	0	13,820.98	-11,320.98	-452.84%
:DIVERSOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	12,932.74	2,067.80	0	15,000.54	-10,000.54	-200.01%
:SERVICIOS GENERALES	11,500.00	11,500.00	1,624.95	825	0	2,449.95	9,050.05	78.70%
:MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	1,150.00	0	0	1,150.00	1,350.00	54.00%
:MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	474.95	825	0	1,299.95	1,700.05	56.67%
:SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:SERVICIO TELEFONICO	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:VIATICOS	0	0	0	0	0	0	0.00	
:ELABORACION DE PROGRAMA DE MAN	16,900.00	16,900.00	12,560.85	1,794.35	0	14,355.20	2,544.80	15.06%
:MATERIALES Y SUMINISTROS	10,000.00	10,000.00	11,770.86	1,794.35	0	13,565.21	-3,565.21	-35.65%
:COMBUSTIBLES, LUBRICANTES Y AD								

:SERVICIOS GENERALES	1,900.00	1,900.00	3,298.99	572.59	0	3,871.58	-1,971.58	-103.77%
:SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	600	600	1,618.16	353.11	0	1,971.27	-1,371.27	-228.55%
:SERVICIO TELEFONICO	1,200.00	1,200.00	1,680.83	219.48	0	1,900.31	-700.31	-58.36%
:COBRO DE AVALUOS	9,050.00	9,050.00	12,659.99	4,781.59	0	17,441.58	-8,391.58	-92.72%
:MATERIALES Y SUMINISTROS	6,400.00	6,400.00	9,361.00	4,209.00	0	13,570.00	-7,170.00	-112.03%
:MATERIALES Y UTILES DE IMPRESI	500	500	0	0	0	0	500.00	100.00%
: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	9,361.00	4,209.00	0	13,570.00	-8,570.00	-171.40%
:SERVICIOS GENERALES	2,650.00	2,650.00	3,298.99	572.59	0	3,871.58	-1,221.58	-46.10%
:SERVICIO DE AGUA POTABLE	150	150	0	0	0	0	150.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	1,000.00	1,000.00	1,618.16	353.11	0	1,971.27	-971.27	-97.13%
:SERVICIO TELEFONICO	1,500.00	1,500.00	1,680.83	219.48	0	1,900.31	-400.31	-26.69%
:COBRO DE IMPUESTO	14,300.00	63,300.00	41,508.82	572.59	0	42,081.41	21,218.59	33.52%
:MATERIALES Y SUMINISTROS	2,200.00	51,200.00	14,039.83	0	0	14,039.83	37,160.17	72.58%
:MATERIALES Y UTILES DE IMPRESI	400	400	4,678.83	0	0	4,678.83	-4,278.83	-1069.71%
: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	0	0	9,361.00	40,639.00	81.28%
:SERVICIOS GENERALES	12,100.00	12,100.00	27,468.99	572.59	0	28,041.58	-15,941.58	-131.75%
:MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	24,170.00	0	0	24,170.00	-14,170.00	-141.70%
:SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	500	500	1,618.16	353.11	0	1,971.27	-1,471.27	-294.25%
:SERVICIO TELEFONICO	1,500.00	1,500.00	1,680.83	219.48	0	1,900.31	-400.31	-26.69%
:ELABORACION DE CONVENIOS	3,050.00	3,050.00	3,298.99	572.59	0	3,871.58	-821.58	-26.94%
:MATERIALES Y SUMINISTROS	1,250.00	1,250.00	0	0	0	0	1,250.00	100.00%
:MATERIALES Y UTILES DE IMPRESI	500	500	0	0	0	0	500.00	100.00%
:MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
:MATERIALES Y UTILES PARA EL PR	250	250	0	0	0	0	250.00	100.00%
:TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	0.00%
:SERVICIOS GENERALES	1,800.00	1,800.00	3,298.99	572.59	0	3,871.58	-2,071.58	-115.09%
:SERVICIO DE AGUA POTABLE	100	100	0	0	0	0	100.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	700	700	1,618.16	353.11	0	1,971.27	-1,271.27	-181.61%
:SERVICIO TELEFONICO	1,000.00	1,000.00	1,680.83	219.48	0	1,900.31	-900.31	-90.03%
:COORDINACION CON PRESIDENCIA M	0	0	3,298.99	572.59	0	3,871.58	-3,871.58	
:MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	0.00%
: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	3,298.99	572.59	0	3,871.58	-3,871.58	
:SERVICIO DE AGUA POTABLE	0	0	0	0	0	0	0.00	0.00%
:SERVICIO DE ENERGIA ELECTRICA	0	0	1,618.16	353.11	0	1,971.27	-1,971.27	
:SERVICIO TELEFONICO	0	0	1,680.83	219.48	0	1,900.31	-1,900.31	
:ARCHIVO	6,950.00	6,950.00	7,478.42	572.59	0	8,051.01	-1,101.01	-15.84%
:MATERIALES Y SUMINISTROS	5,000.00	5,000.00	4,179.43	0	0	4,179.43	820.57	16.41%
:FUMIGACIONES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:MATERIAL ELETTRICO	500	500	0	0	0	0	500.00	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	1,500.00	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	3,298.99	572.59	0	3,871.58	-1,921.58	-98.54%
:SERVICIO DE AGUA POTABLE	150	150	0	0	0	0	150.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	600	600	1,618.16	353.11	0	1,971.27	-1,371.27	-228.55%
:SERVICIO TELEFONICO	1,200.00	1,200.00	1,680.83	219.48	0	1,900.31	-700.31	-58.36%
:NOTIFICACIONES POR REGULARIZAC	3,200.00	3,200.00	12,659.99	572.59	0	13,232.58	-10,032.58	-313.52%
:MATERIALES Y SUMINISTROS	1,700.00	1,700.00	9,361.00	0	0	9,361.00	-7,661.00	-450.65%
:MATERIALES Y UTILES DE IMPRESI	300	300	0	0	0	0	300.00	100.00%
: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	3,298.99	572.59	0	3,871.58	-2,371.58	-158.11%
:SERVICIO DE AGUA POTABLE	200	200	0	0	0	0	200.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	300	300	1,618.16	353.11	0	1,971.27	-1,671.27	-557.09%
:SERVICIO TELEFONICO	1,000.00	1,000.00	1,680.83	219.48	0	1,900.31	-900.31	-90.03%
:CONTROL DE CONTRIBUYENTES MORO	3,050.00	3,050.00	3,298.99	572.59	0	3,871.58	-821.58	-26.94%
:MATERIALES Y SUMINISTROS	1,350.00	1,350.00	0	0	0	0	1,350.00	100.00%
:MATERIALES Y UTILES DE IMPRESI	600	600	0	0	0	0	600.00	100.00%
:MATERIALES Y UTILES DE OFICINA	500	500	0	0	0	0	500.00	100.00%
:MATERIALES Y UTILES PARA EL PR	250	250	0	0	0	0	250.00	100.00%
:SERVICIOS GENERALES	1,700.00	1,700.00	3,298.99	572.59	0	3,871.58	-2,171.58	-127.74%
:SERVICIO DE AGUA POTABLE	300	300	0	0	0	0	300.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	300	300	1,618.16	353.11	0	1,971.27	-1,671.27	-557.09%
:SERVICIO TELEFONICO	1,100.00	1,100.00	1,680.83	219.48	0	1,900.31	-800.31	-72.76%
:INCONFORMIDADES CASTRALES	2,300.00	2,300.00	3,298.99	572.59	0	3,871.58	-1,571.58	-68.33%
:MATERIALES Y SUMINISTROS	500	500	0	0	0	0	500.00	100.00%
:MATERIALES Y UTILES DE IMPRESI	150	150	0	0	0	0	150.00	100.00%
: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	3,298.99	572.59	0	3,871.58	-2,071.58	-115.09%
:SERVICIO DE AGUA POTABLE	300	300	0	0	0	0	300.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	300	300	1,618.16	353.11	0	1,971.27	-1,671.27	-557.09%
:SERVICIO TELEFONICO	1,200.00	1,200.00	1,680.83	219.48	0	1,900.31	-700.31	-58.36%
:SISTEMAS	47,200.00	47,200.00	3,694.01	572.59	0	4,266.60	42,933.40	90.96%
:MATERIALES Y SUMINISTROS	2,000.00	2,000.00	1,823.73	219.48	0	2,043.21	-43.21	-2.16%
: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%
: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	1,823.73	219.48	0	2,043.21	456.79	18.27%
:SERVICIOS GENERALES	45,200.00	45,200.00	1,870.28	353.11	0	2,223.39	42,976.61	95.08%
:MANTENIMIENTO Y CONSERVACION D	40,000.00	0	62	0	0	62	-62.00	
:SERVICIO DE AGUA POTABLE	700	700	0	0	0	0	700.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	1,808.28	353.11	0	2,161.39	-161.39	-8.07%
:PRESIDENCIA MUNICIPAL	2,918,904.48	4,223,926.25	1,356,833.71	478,843.78	0	1,835,677.49	2,388,248.76	56.54%
:SERVICIOS PER PRESIDENCIA	783,680.48	854,311.16	513,751.12	99,385.98	0	613,137.10	241,174.06	28.23%
:COMPENSACION PERSONAL CONFIANZ	26,460.00	26,460.00	17,632.00	2,204.00	0	19,836.00	6,624.00	25.03%
:GASTOS MEDICOS	30,000.00	30,000.00	36,568.62	6,297.98	0	42,866.60	-12,866.60	-42.89%
:ASISTENCIA MEDICA	12,000.00	12,000.00	11,816.62	617.98	0	12,434.60	-434.60	-3.62%
:ANALISIS Y ESTUDIOS	16,000.00	16,000.00	5,802.00	180	0	5,982.00	10,018.00	62.61%
:HOSPITALIZACION.	2,000.00	2,000.00	18,950.00	5,500.00	0	24,450.00	-22,450.00	-1122.50%
:GRATIFICACION ANUAL	42,828.00	49,788.00	0	0	0	0	49,788.00	100.00%
:GRATIFICACIONES	60,000.00	60,000.00	35,000.00	5,000.00	0	40,000.00	20,000.00	33.33%
:HONORARIOS ASIMILADOS A SALARI	120,000.00	120,000.00	32,282.00	3,000.00	0	35,282.00	84,718.00	70.60%
:HONORARIOS PROFESIONALES	120,000.00	120,000.00	110,262.88	51,300.00	0	161,562.88	-41,562.88	-34.64%
:MEDICAMENTOS	20,000.00	20,000.00	31,716.62	2,100.00	0	33,816.62	-13,816.62	-69.08%
: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	314,976.04	176,841.00	20,672.00	0	197,513.00	117,363.04	37.27%
:SUELDO PERSONAL CONFIANZA	105,749.04	105,749.04	70,496.00	8,812.00	0	79,308.00	26,441.04	25.00%
:GASTOS DE OPERACION	2,135,224.00	3,369,615.09	843,082.59	379,457.80	0	1,222,540.39	2,147,074.70	63.72%
:ADMINISTRACION, SUPERVISION Y	1,178,724.00	1,178,724.00	743,800.95	239,900.95	0	983,701.90	195,022.10	16.55%
:INTERACTUAR CON AUTORIDADES FE	306,500.00	306,500.00	178,414.87	44,655.83	0	223,070.70	83,429.30	27.22%
:MATERIALES Y SUMINISTROS	54,900.00	54,900.00	51,529.94	3,905.42	0	55,435.36	-535.36	-0.98%
:COMBUSTIBLES, LUBRICANTES Y AD	46,900.00	46,900.00	47,221.20	3,745.42	0	50,966.62	-4,066.62	-8.67%
:MATERIALES Y UTILES DE OFICINA	8,000.00	8,000.00	4,308.74	160	0	4,468.74	3,531.26	44.14%
:SERVICIOS GENERALES	251,600.00	251,600.00	126,884.93	40,750.41	0	167,635.34	83,964.66	33.37%
:ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	12,778.99	3,603.36	0	16,382.35	-4,382.35	-36.52%
:ATENCION A VISITANTES	75,600.00	75,600.00	29,997.31	3,843.35	0	33,840.66	41,759.34	55.24%
: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	0	0	14,292.48	3,707.52	20.60%
:MANTENIMIENTO Y CONSERVACION D	14,000.00	14,000.00	292.1	0	0	292.1	13,707.90	97.91%

:SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	4,773.62	425.84	0	5,199.46	-3,199.46	-159.97%
:SERVICIO TELEFONICO	97,000.00	97,000.00	14,671.37	2,027.14	0	16,698.51	80,301.49	82.79%
:VIATICOS	30,000.00	30,000.00	50,079.06	30,850.72	0	80,929.78	-50,929.78	-169.77%
:SUSCRIBIR CONVENIOS, CONTRATOS	74,000.00	74,000.00	82,483.86	40,790.03	0	123,273.89	-49,273.89	-66.59%
:MATERIALES Y SUMINISTROS	33,500.00	33,500.00	47,130.78	4,876.95	0	52,007.73	-18,507.73	-55.25%
:COMBUSTIBLES, LUBRICANTES Y AD	26,000.00	26,000.00	46,935.19	3,745.42	0	50,680.61	-24,680.61	-94.93%
:MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	195.59	1,131.53	0	1,327.12	6,172.88	82.31%
:SERVICIOS GENERALES	40,500.00	40,500.00	35,353.08	35,913.08	0	71,266.16	-30,766.16	-75.97%
:ATENCION A FUNCIONARIOS Y EMPL	2,000.00	2,000.00	9,918.02	3,603.38	0	13,521.40	-11,521.40	-576.07%
: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	2,452.73	425.84	0	2,878.57	621.43	17.76%
:SERVICIO TELEFONICO	16,000.00	16,000.00	14,671.37	2,027.14	0	16,698.51	-698.51	-4.37%
:VIATICOS	2,000.00	2,000.00	3,170.47	29,856.72	0	33,027.19	-31,027.19	-1551.36%
:COORDINAR LA ADMINISTRACION PU	379,724.00	379,724.00	309,250.08	119,274.67	0	428,524.75	-48,800.75	-12.85%
:MATERIALES Y SUMINISTROS	70,582.00	70,582.00	138,349.89	19,819.42	0	158,169.31	-87,587.31	-124.09%
:COMBUSTIBLES, LUBRICANTES Y AD	28,000.00	28,000.00	46,832.20	3,745.42	0	50,577.62	-22,577.62	-80.63%
:DIVERSOS	35,082.00	35,082.00	87,118.43	16,074.00	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	170,900.19	99,455.25	0	270,355.44	38,786.56	12.55%
:ARRENDAMIENTO DE EDIFICIOS Y L	145,962.00	145,962.00	69,000.00	23,000.00	0	92,000.00	53,962.00	36.97%
:ATENCION A FUNCIONARIOS Y EMPL	20,000.00	20,000.00	12,019.80	4,713.36	0	16,733.16	3,266.84	16.33%
:HONORARIOS PROFESIONALES	79,000.00	79,000.00	52,156.00	31,057.69	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	0	100.00%
:MANTENIMIENTO Y CONSERVACION D	15,000.00	15,000.00	7,202.07	100	0	7,302.07	7,697.93	51.32%
:MANTENIMIENTO Y CONSERVACION D	4,500.00	4,500.00	2,729.40	8,274.50	0	11,003.90	-6,503.90	-144.53%
:SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	1,994.88	425.84	0	2,420.72	1,579.28	39.48%
:SERVICIO TELEFONICO	24,000.00	24,000.00	14,671.37	2,027.14	0	16,698.51	7,301.49	30.42%
: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	9,499.17	29,856.72	0	39,355.89	-27,355.89	-227.97%
:REUNIONES, GIRAS Y EVENTOS OFI	311,000.00	311,000.00	95,328.09	15,243.58	0	110,571.67	200,428.33	64.45%
:MATERIALES Y SUMINISTROS	118,000.00	118,000.00	58,930.85	9,277.24	0	68,208.09	49,791.91	42.20%
:COMBUSTIBLES, LUBRICANTES Y AD	85,000.00	85,000.00	46,832.72	3,745.42	0	50,578.14	34,421.86	40.50%
:DIVERSOS	25,000.00	25,000.00	10,915.54	939.62	0	11,855.16	13,144.84	52.58%
:MATERIAL DE LIMPIEZA	5,000.00	5,000.00	0	4,592.20	0	4,592.20	407.80	8.16%
:MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	1,182.59	0	0	1,182.59	1,817.41	60.58%
:SERVICIOS GENERALES	48,000.00	48,000.00	36,397.24	5,966.34	0	42,363.58	5,636.42	11.74%
:ATENCION A FUNCIONARIOS Y EMPL	15,000.00	15,000.00	14,590.70	3,513.36	0	18,104.06	-3,104.06	-20.69%
:MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	0	0	0	2,000.00	0	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	1,994.88	425.84	0	2,420.72	579.28	19.31%
:SERVICIO TELEFONICO	23,000.00	23,000.00	14,671.37	2,027.14	0	16,698.51	6,301.49	27.40%
:BIENES MUEBLES E INMUEBLES	145,000.00	145,000.00	0	0	0	0	145,000.00	100.00%
:VEHICULOS Y EQUIPO DE TRANSPOR	145,000.00	145,000.00	0	0	0	0	145,000.00	100.00%
:ORGANIZAR LAS REUNIONES DE AYU	107,500.00	107,500.00	78,324.05	19,936.84	0	98,260.89	9,239.11	8.59%
:MATERIALES Y SUMINISTROS	40,000.00	40,000.00	47,942.79	4,308.42	0	52,251.21	-12,251.21	-30.63%
:COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	46,832.20	3,745.42	0	50,577.62	-15,577.62	-44.51%
:MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	1,110.59	563	0	1,673.59	3,326.41	66.53%
:SERVICIOS GENERALES	67,500.00	67,500.00	30,381.26	15,628.42	0	46,009.68	21,490.32	31.84%
:ATENCION A FUNCIONARIOS Y EMPL	12,000.00	12,000.00	8,779.06	3,513.42	0	12,292.48	-292.48	-2.44%
:MANTENIMIENTO Y CONSERVACION D	2,500.00	2,500.00	0	0	0	2,500.00	0	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	1,994.88	425.84	0	2,420.72	579.28	19.31%
:SERVICIO TELEFONICO	26,000.00	26,000.00	14,780.23	2,027.14	0	16,807.37	9,192.63	35.36%
:VIATICOS	7,500.00	7,500.00	1,124.30	9,662.02	0	10,786.32	-3,286.32	-43.82%
:IMPULSO Y BIENESTAR SOCIAL	956,500.00	2,190,891.09	99,281.64	139,556.85	0	238,838.49	1,952,052.60	89.10%
:PROMOVER LA EDUCACION CIVICA Y	706,500.00	706,500.00	98,556.64	19,556.85	0	118,113.49	588,386.51	83.28%
:MATERIALES Y SUMINISTROS	50,500.00	50,500.00	71,238.00	4,245.42	0	75,483.42	-24,983.42	-49.47%
:COMBUSTIBLES, LUBRICANTES Y AD	35,000.00	35,000.00	46,832.20	3,745.42	0	50,577.62	-15,577.62	-44.51%
:DIVERSOS	12,500.00	12,500.00	24,405.80	500	0	24,905.80	-12,405.80	-99.25%
:MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:SERVICIOS GENERALES	306,000.00	306,000.00	27,318.64	15,311.43	0	42,630.07	263,369.93	86.07%
:ATENCION A FUNCIONARIOS Y EMPL	2,500.00	2,500.00	5,727.87	3,196.37	0	8,924.24	-6,424.24	-256.97%
:MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	1,500.00	0	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	0	0	4,000.00	0	100.00%
: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	1,994.99	425.86	0	2,420.85	-1,420.85	-142.09%
:SERVICIO TELEFONICO	17,000.00	17,000.00	14,871.37	2,027.14	0	16,898.51	101.49	0.60%
:VIATICOS	2,500.00	2,500.00	1,124.30	9,662.06	0	10,786.36	-8,286.36	-331.45%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	350,000.00	350,000.00	0	0	0	0	350,000.00	100.00%
:DONATIVOS	350,000.00	350,000.00	0	0	0	0	350,000.00	100.00%
:APOYO A MUSICOS	200,000.00	200,000.00	0	0	0	0	200,000.00	100.00%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	200,000.00	200,000.00	0	0	0	0	200,000.00	100.00%
:DONATIVOS	200,000.00	200,000.00	0	0	0	0	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	0	120,000.00	0	120,000.00	-120,000.00	
:BIENES MUEBLES E INMUEBLES	0	0.00	0	120,000.00	0	120,000.00	-120,000.00	
:TERRENOS	0	0.00	0	120,000.00	0	120,000.00	-120,000.00	
:SECRETARIA MUNICIPAL	3,106,018.00	3,124,591.28	1,767,373.24	237,570.35	0	2,004,943.59	1,119,647.69	35.83%
:SERVICIOS PER. SECRETARIA	2,529,944.00	2,548,517.28	1,546,544.36	191,055.76	0	1,737,600.12	810,917.16	31.82%
:COMPENSACION PERSONAL CONFIANZ	149,665.20	149,665.20	99,760.00	12,470.00	0	112,230.00	37,435.20	25.01%
:GASTOS MEDICOS	21,000.00	21,000.00	36,288.26	6,560.76	0	42,849.02	-21,849.02	-104.04%
:ASISTENCIA MEDICA	12,000.00	12,000.00	11,819.35	560.76	0	12,380.11	-380.11	-3.17%
:ANALISIS Y ESTUDIOS	6,000.00	6,000.00	5,318.91	0	0	5,318.91	681.09	11.35%
:HOSPITALIZACION	3,000.00	3,000.00	19,150.00	6,000.00	0	25,150.00	-22,150.00	-738.33%
:GRATIFICACION ANUAL	229,332.00	235,518.80	0	0	0	0	235,518.80	100.00%
:GRATIFICACIONES	81,000.00	81,000.00	65,315.00	6,544.00	0	71,859.00	9,141.00	11.29%
:MEDICAMENTOS	20,000.00	20,000.00	44,958.10	4,297.00	0	49,255.10	-29,255.10	-146.28%
: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	786,131.00	99,328.00	0	885,459.00	378,224.28	29.93%
:SUELDO PERSONAL CONFIANZA	742,322.16	742,322.16	494,848.00	61,856.00	0	556,704.00	185,618.16	25.01%
:GASTOS DE OPERACION	576,074.00	576,074.00	220,828.88	46,514.59	0	267,343.47	308,730.53	53.59%
:ACTUALIZACION DE LEYES Y REGLA	113,800.00	113,800.00	69,324.62	7,361.62	0	76,686.24	37,113.76	32.61%
:ACTUALIZACION DE LEYES Y REGLA	113,800.00	113,800.00	69,324.62	7,361.62	0	76,686.24	37,113.76	32.61%
:MATERIALES Y SUMINISTROS	52,500.00	52,500.00	24,446.47	2,465.45	0	26,911.92	25,588.08	48.74%
:COMBUSTIBLES, LUBRICANTES Y AD	12,000.00	12,000.00	7,732.85	1,430.45	0	9,163.30	2,836.70	23.64%
:DIVERSOS	3,000.00	3,000.00	0	0	0	3,000.00	0	100.00%
:MATERIALES DE LIMPIEZA	1,500.00	1,500.00	84	0	0	84	1,416.00	94.40%
:MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0	0.00%
:MATERIALES Y UTILES DE OFICINA	15,000.00	15,000.00	475.16	0	0	475.16	14,524.84	96.83%
: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	4,086.50	1,035.00	0	5,121.50	-2,121.50	-70.72%
:SERVICIOS GENERALES	61,300.00	61,300.00	44,878.15	4,896.17	0	49,774.32	11,525.68	18.80%
:ATENCION A FUNCIONARIOS Y EMPL	2,500.00	2,500.00	456	186	0	642	1,858.00	74.32%
:ATENCION A VISITANTES	6,000.00	6,000.00	871	186	0	1,057.00	4,943.00	82.38%
:MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	18,000.00	18,000.00	5,059.04	0	0	5,059.04	12,940.96	71.89%
:MANT								

:MATERIALES Y SUMINISTROS	79,000.00	79,000.00	18,808.45	11,690.09	0	30,498.54	48,501.46	61.39%
: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	0	6,923.94	0	6,923.94	11,076.06	61.53%
:MATERIAL DE LIMPIEZA	2,000.00	2,000.00	1,399.55	714.15	0	2,113.70	-113.70	-5.68%
:MATERIALES Y UTILES DE OFICINA	30,000.00	30,000.00	15,057.90	252	0	15,309.90	14,690.10	48.97%
: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	0	3,800.00	0	3,800.00	200.00	5.00%
:SERVICIOS GENERALES	46,500.00	46,500.00	45,002.40	4,596.55	0	49,598.95	-3,098.95	-6.66%
:ATENCION A FUNCIONARIOS Y EMPL	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	0	150.5	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	6,422.79	1,600.88	0	8,023.67	-23.67	-0.30%
:SERVICIO TELEFONICO	8,000.00	8,000.00	25,257.52	2,845.17	0	28,102.69	-20,102.69	-251.28%
:VARIOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:ATENCION A ENTIDADES REVISORAS	0	0	10,977.67	1,572.89	0	12,550.56	-12,550.56	
:MATERIALES Y SUMINISTROS	0	0	7,703.62	1,572.89	0	9,276.51	-9,276.51	
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	7,454.48	1,572.89	0	9,027.37	-9,027.37	
:DIVERSOS	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES DE OFICINA	0	0	249.14	0	0	249.14	-249.14	
:MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
:REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	0	0	3,274.05	0	0	3,274.05	-3,274.05	
:ATENCION A FUNCIONARIOS Y EMPL	0	0	0	0	0	0	0.00	
:ATENCION A VISITANTES	0	0	0	0	0	0	0.00	
:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
:MANTENIMIENTO Y CONSERVACION D	0	0	3,274.05	0	0	3,274.05	-3,274.05	
:REUNIONES, GIRAS Y EVENTOS OFI	0	0	0	0	0	0	0.00	
:VIATICOS	0	0	0	0	0	0	0.00	
:RENOVACION DE DELEGADOS MUNICI	0	0	0	0	0	0	0.00	
:MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
:ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
:TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
:SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
:PERIFONEO	0	0	0	0	0	0	0.00	
:ATENCION A DELEGADOS MUNICIPAL	52,500.00	52,500.00	5,332.05	0	0	5,332.05	47,167.95	89.84%
:MATERIALES Y SUMINISTROS	24,500.00	24,500.00	4,332.05	0	0	4,332.05	20,167.95	82.32%
: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	
:MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
: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	0	0	1,000.00	27,000.00	96.43%
:PASAJES	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
:REUNIONES, GIRAS Y EVENTOS OFI	6,000.00	6,000.00	1,000.00	0	0	1,000.00	5,000.00	83.33%
:SERVICIO DE DIFUSION DE PERIOD	0	0	0	0	0	0	0.00	
:SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
:SERVICIO TELEFONICO	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:VIATICOS	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
: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	0	0	581.2	-581.20	
:MATERIALES Y SUMINISTROS	0	0	581.2	0	0	581.2	-581.20	
:DIVERSOS	0	0	146.2	0	0	146.2	-146.20	
:MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	
:MATERIAL ELECTRICO	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES DE OFICINA	0	0	435	0	0	435	-435.00	
: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	0	0	0	0	0.00	
:ATENCION A VISITANTES	0	0	0	0	0	0	0.00	
:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
:SERVICIO DE ENERGIA ELECTRICA	0	0	0	0	0	0	0.00	
:SERVICIO DE INTERNET	0	0	0	0	0	0	0.00	
:SERVICIO TELEFONICO	0	0	0	0	0	0	0.00	
:REPRESENTACION LEGAL DEL SINDI	36,500.00	36,500.00	8,823.67	11,906.50	0	20,730.17	15,769.83	43.21%
:MATERIALES Y SUMINISTROS	19,500.00	19,500.00	6,498.67	88	0	6,586.67	12,913.33	66.22%
: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	1,803.00	50	0	1,853.00	-353.00	-23.53%
:MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	2,314.52	38	0	2,352.52	-1,352.52	-135.25%
: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	2,325.00	11,818.50	0	14,143.50	2,856.50	16.80%
:ATENCION A FUNCIONARIOS Y EMPL	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	0	11,281.50	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	2,325.00	537	0	2,862.00	-862.00	-43.10%
:IMPULSO Y BIENESTAR SOCIAL	17,150.00	17,150.00	11,922.94	1,915.33	0	13,838.27	3,311.73	19.31%
:PROGRAMA DE CAPACITACION SERVI	17,150.00	17,150.00	11,922.94	1,915.33	0	13,838.27	3,311.73	19.31%
:MATERIALES Y SUMINISTROS	10,650.00	10,650.00	8,648.89	1,915.33	0	10,564.22	85.78	0.81%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	7,176.11	1,915.33	0	9,091.44	-6,091.44	-203.05%
: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	0	0	1,472.78	-822.78	-126.58%
: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	0	0	3,274.05	3,225.95	49.63%
: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	0	0	0	1,000.00	100.00%
:SEGURIDAD PUBLICA	230,624.00	230,624.00	50,055.88	7,471.61	0	57,527.49	173,096.51	75.06%
:ASISTENCIA ALIMENTARIA	0	0	31,144.27	4,237.61	0	35,381.88	-35,381.88	
:MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
:MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	0	0	31,144.27	4,237.61	0	35,381.88	-35,381.88	
:SERVICIO DE ENERGIA ELECTRICA	0	0	5,886.76	1,392.44	0	7,279.20	-7,279.20	
:SERVICIO TELEFONICO	0	0	25,257.51	2,845.17	0	28,102.68	-28,102.68	
:ATENCION AL H. AYUNTAMIENTO	137,000.00	137,000.00	15,831.94	2,610.00	0	18,441.94	118,558.06	86.54%
:MATERIALES Y SUMINISTROS	63,500.00	63,500.00	15,731.94	2,610.00	0	18,341.94	45,158.06	71.12%
: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	8,665.96	80	0	8,745.96	26,254.04	75.01%
: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	0	2,530.00	0	2,530.00	2,470.00	49.40%
:SERVICIOS GENERALES	73,500.00	73,500.00	100	0	0	100	73,400.00	99.86%
: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	0	0	100	9,900.00	99.00%
:MANTENIMIENTO Y CONSERVACION D	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%
: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	394	624	0	1,018.00	33,482.00	97.05%
:MATERIALES Y SUMINISTROS	12,500.00	12,500.00	0	0	0	0	12,500.00	100.00%
: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	0	0	0	1,500.00	100.00%
: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	394	624	0	1,018.00	20,982.00	95.37%
:ATENCION A FUNCIONARIOS Y EEMPL	5,000.00	5,000.00	0	0	0	0	5,000.00	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	2,500.00	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	394	624	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 EEMPL	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
:ATENCION A VISITANTES	2,400.00	2,400.00	0	0	0	0	2,400.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	3,000.00	3,000.00	161.65	0	0	161.65	2,838.35	94.61%
:MANTENIMIENTO Y CONSERVACION D	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	6,000.00	6,000.00	432	0	0	432	5,568.00	92.80%
:SERVICIO DE INTERNET	3,600.00	3,600.00	0	0	0	0	3,600.00	100.00%
:SERVICIO TELEFONICO	10,800.00	10,800.00	0	0	0	0	10,800.00	100.00%
:CAPACITACION Y DIFUSION EN DEP	7,800.00	7,800.00	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 EEMPL	800	800	0	0	0	0	800.00	100.00%
:SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	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	1,822,280.60	222,326.06	0	2,044,606.66	3,585,862.32	63.69%
:SERVICIOS PER. TESORERIA	2,627,451.68	2,482,276.98	1,388,138.78	149,005.12	0	1,537,143.90	945,133.08	38.08%
:COMPENSACION PERSONAL CONFIANZ	384,937.20	352,126.80	246,326.00	27,972.00	0	274,298.00	77,828.80	22.10%
:GASTOS MEDICOS	55,000.00	55,000.00	45,833.89	5,878.00	0	51,711.89	3,288.11	5.98%
:ASISTENCIA MEDICA	35,000.00	35,000.00	6,053.09	378	0	6,431.09	28,568.91	81.63%
: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	37,170.69	5,500.00	0	42,670.69	-32,670.69	-326.71%
:GRATIFICACION ANUAL	222,660.00	227,849.20	0	0	0	0	227,849.20	100.00%
:GRATIFICACIONES	204,000.00	204,000.00	153,650.00	10,900.00	0	164,550.00	39,450.00	19.34%
:MEDICAMENTOS	70,000.00	70,000.00	33,110.89	4,217.12	0	37,328.01	32,671.99	46.67%
: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	236,002.00	23,432.00	0	259,434.00	235,616.70	47.59%
:SUELDO PERSONAL CONFIANZA	1,108,193.28	1,044,072.88	656,650.00	76,606.00	0	733,256.00	310,816.88	29.77%
:GASTOS DE OPERACION	1,148,192.00	3,148,192.00	434,141.82	73,320.94	0	507,462.76	2,640,729.24	83.88%
:ADMINISTRACION, SUPERVISION Y	1,148,192.00	3,148,192.00	434,141.82	73,320.94	0	507,462.76	2,640,729.24	83.88%
:OPERACION DE PROGRAMAS ESPECIAL	52,079.00	52,079.00	67,245.91	8,529.08	0	75,774.99	-23,695.99	-45.50%
:MATERIALES Y SUMINISTROS	25,600.00	25,600.00	49,681.24	6,136.96	0	55,818.20	-30,218.20	-118.04%
:COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	4,923.43	934.16	0	5,857.59	-857.59	-17.15%
:DIVERSOS	15,000.00	15,000.00	35,388.28	717.2	0	36,105.48	-21,105.48	-140.70%
:MATERIAL DE LIMPIEZA	600	600	0	0	0	0	600.00	100.00%
:MATERIALES Y UTILES DE OFICINA	5,000.00	5,000.00	9,369.53	4,485.60	0	13,855.13	-8,855.13	-177.10%
:SERVICIOS GENERALES	26,479.00	26,479.00	17,564.67	2,392.12	0	19,956.79	6,522.21	24.63%
: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	7,990.55	1,114.50	0	9,105.05	-5,215.05	-134.06%
: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	716.18	220.2	0	936.38	563.62	37.57%
:SERVICIO TELEFONICO	8,000.00	8,000.00	3,798.59	727.42	0	4,526.01	3,473.99	43.42%
:VIATICOS	4,000.00	4,000.00	3,690.85	330	0	4,020.85	-20.85	-0.52%
:CONTROL PRESUPUESTAL	29,287.00	29,287.00	25,648.57	4,364.79	0	30,013.36	-726.36	-2.48%
:MATERIALES Y SUMINISTROS	14,287.00	14,287.00	13,757.54	1,880.46	0	15,638.00	-1,351.00	-9.46%
:COMBUSTIBLES, LUBRICANTES Y AD	3,687.00	3,687.00	5,206.99	934.16	0	6,141.15	-2,454.15	-66.56%
:DIVERSOS	800	800	351.13	543.2	0	894.33	-94.33	-11.79%
:MATERIAL DE LIMPIEZA	800	800	0	0	0	0	800.00	100.00%
:MATERIALES Y UTILES DE OFICINA	9,000.00	9,000.00	8,199.42	403.1	0	8,602.52	397.48	4.42%
:SERVICIOS GENERALES	15,000.00	15,000.00	11,891.03	2,484.33	0	14,375.36	624.64	4.16%
: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	3,291.34	1,114.00	0	4,405.34	-1,405.34	-46.84%
: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	716.18	220.2	0	936.38	663.62	41.48%
:SERVICIO TELEFONICO	3,000.00	3,000.00	3,798.65	727.42	0	4,526.07	-1,526.07	-50.87%
:VIATICOS	2,000.00	2,000.00	2,347.75	422.71	0	2,770.46	-770.46	-38.52%
:REGULARIZACION DEL SISTEMA DE	37,293.00	37,293.00	20,514.98	3,592.08	0	24,107.06	13,185.94	35.36%
:MATERIALES Y SUMINISTROS	13,993.00	13,993.00	9,763.11	1,530.46	0	11,293.57	2,699.43	19.29%
:COMBUSTIBLES, LUBRICANTES Y AD	1,993.00	1,993.00	4,957.84	934.16	0	5,892.00	-3,899.00	-195.63%
:DIVERSOS	1,000.00	1,000.00	50	193.2	0	243.2	756.80	75.68%
: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	4,755.27	403.1	0	5,158.37	4,841.63	48.42%
:SERVICIOS GENERALES	23,300.00	23,300.00	10,751.87	2,061.62	0	12,813.49	10,486.51	45.01%
: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	4,391.35	1,114.00	0	5,505.35	-2,505.35	-83.51%
: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	716.18	220.2	0	936.38	263.62	21.97%
:SERVICIO TELEFONICO	3,100.00	3,100.00	3,798.59	727.42	0	4,526.01	-1,426.01	-46.00%
:VIATICOS	3,000.00	3,000.00	1,845.75	0	0	1,845.75	1,154.25	38.48%
:RECAUDACION MUNICIPAL	30,687.33	30,687.33	24,089.51	4,054.83	0	28,144.34	2,542.99	8.29%
:MATERIALES Y SUMINISTROS	13,687.33	13,687.33	14,883.40	1,951.21	0	16,834.61	-3,147.28	-22.99%
:COMBUSTIBLES, LUBRICANTES Y AD	6,187.33	6,187.33	4,957.69	934.16	0	5,891.85	295.48	4.78%
: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	9,925.71	403.1	0	10,328.81	-4,828.81	-87.80%
:SERVICIOS GENERALES	17,000.00	17,000.00	9,206.11	2,103.62	0	11,309.73	5,690.27	33.47%
:MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	2,400.00</							

: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	716.18	220.2	0	936.38	463.62	33.12%
:SERVICIO TELEFONICO	2,800.00	2,800.00	3,798.59	727.42	0	4,526.01	-1,726.01	-61.64%
:VIATICOS	3,900.00	3,900.00	2,573.93	42	0	2,615.93	1,284.07	32.92%
:ADMINISTRACION, SUPERVISION Y	194,770.00	194,770.00	136,860.19	5,695.88	0	142,556.07	52,213.93	26.81%
:MATERIALES Y SUMINISTROS	21,570.00	21,570.00	9,657.62	2,106.26	0	11,763.88	9,806.12	45.46%
:COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	4,957.84	934.16	0	5,892.00	2,108.00	26.35%
:DIVERSOS	2,670.00	2,670.00	284.5	625.95	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	4,415.28	546.15	0	4,961.43	5,038.57	50.39%
:SERVICIOS GENERALES	173,200.00	173,200.00	127,202.57	3,589.62	0	130,792.19	42,407.81	24.48%
:HONORARIOS PROFESIONALES	144,000.00	144,000.00	120,334.32	0	0	120,334.32	23,665.68	16.43%
: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	1,255.93	1,114.00	0	2,369.93	2,630.07	52.60%
: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	716.1	220.2	0	936.3	3,063.70	76.59%
:SERVICIO TELEFONICO	2,300.00	2,300.00	3,798.59	727.42	0	4,526.01	-2,226.01	-96.78%
:VIATICOS	5,000.00	5,000.00	1,097.63	1,528.00	0	2,625.63	2,374.37	47.49%
:ATENCION A OBSERVACIONES Y AUD	102,413.67	102,413.67	22,843.98	3,916.05	0	26,760.03	75,653.64	73.87%
:MATERIALES Y SUMINISTROS	14,800.00	14,800.00	8,501.11	1,530.43	0	10,031.54	4,768.46	32.22%
:COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	4,957.84	934.13	0	5,891.97	-1,991.97	-51.08%
:DIVERSOS	900	900	0	193.2	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	3,543.27	403.1	0	3,946.37	5,053.63	56.15%
:SERVICIOS GENERALES	87,613.67	87,613.67	14,342.87	2,385.62	0	16,728.49	70,885.18	80.91%
: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	7,414.93	324	0	7,738.93	6,874.74	47.04%
: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	433.33	1,114.00	0	1,547.33	452.67	22.63%
: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	716.18	220.2	0	936.38	263.62	21.97%
:SERVICIO TELEFONICO	2,900.00	2,900.00	3,798.59	727.42	0	4,526.01	-1,626.01	-56.07%
:VIATICOS	500	500	599.84	0	0	599.84	-99.84	-19.97%
:REMISION DE CUENTA AL ORGANOF	42,300.00	42,300.00	12,715.53	3,720.55	0	16,436.08	25,863.92	61.14%
:MATERIALES Y SUMINISTROS	13,500.00	13,500.00	7,798.62	1,530.46	0	9,329.08	4,170.92	30.90%
:COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	4,957.80	934.16	0	5,891.96	108.04	1.80%
:DIVERSOS	1,500.00	1,500.00	35.33	193.2	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	2,805.49	403.1	0	3,208.59	1,791.41	35.83%
:SERVICIOS GENERALES	28,800.00	28,800.00	4,916.91	2,190.09	0	7,107.00	21,693.00	75.32%
:MANTENIMIENTO Y CONSERVACION D	4,700.00	4,700.00	0	0	0	0	4,700.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	7,100.00	7,100.00	0	1,114.00	0	1,114.00	5,986.00	84.31%
:MANTENIMIENTO Y CONSERVACION D	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	1,900.00	1,900.00	716.18	220.2	0	936.38	963.62	50.72%
:SERVICIO TELEFONICO	3,100.00	3,100.00	3,798.59	727.42	0	4,526.01	-1,426.01	-46.00%
:VIATICOS	8,000.00	8,000.00	402.14	128.47	0	530.61	7,469.39	93.37%
:ELABORACION Y PRESENTACION DEL	119,300.00	119,300.00	12,754.10	17,173.00	0	29,927.10	89,372.90	74.91%
:MATERIALES Y SUMINISTROS	18,000.00	18,000.00	7,763.33	1,530.46	0	9,293.79	8,706.21	48.37%
:COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	4,957.84	934.16	0	5,892.00	-892.00	-17.84%
:DIVERSOS	3,500.00	3,500.00	0	193.2	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	2,805.49	403.1	0	3,208.59	4,791.41	59.89%
:SERVICIOS GENERALES	101,300.00	101,300.00	4,990.77	15,642.54	0	20,633.31	80,666.69	79.63%
:HONORARIOS PROFESIONALES	65,000.00	65,000.00	0	13,580.92	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	0	1,114.00	0	1,114.00	3,886.00	77.72%
: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	716.18	220.2	0	936.38	863.62	47.98%
:SERVICIO TELEFONICO	2,500.00	2,500.00	3,798.59	727.42	0	4,526.01	-2,026.01	-81.04%
: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	15,794.10	3,845.08	0	19,639.18	31,860.82	61.87%
:MATERIALES Y SUMINISTROS	23,000.00	23,000.00	9,028.41	1,783.46	0	10,811.87	12,188.13	52.99%
:COMBUSTIBLES, LUBRICANTES Y AD	8,000.00	8,000.00	4,957.84	934.16	0	5,892.00	2,108.00	26.35%
:DIVERSOS	3,000.00	3,000.00	0	446.2	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	4,070.57	403.1	0	4,473.67	2,526.33	36.09%
:SERVICIOS GENERALES	28,500.00	28,500.00	6,765.69	2,061.62	0	8,827.31	19,672.69	69.03%
: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	1,500.00	1,114.00	0	2,614.00	1,386.00	34.65%
: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	716.18	220.2	0	936.38	563.62	37.57%
:SERVICIO TELEFONICO	3,500.00	3,500.00	3,798.59	727.42	0	4,526.01	-1,026.01	-29.31%
:VIATICOS	6,000.00	6,000.00	750.92	0	0	750.92	5,249.08	87.48%
:ELABORACION DE GUIA CONTABILIZ	0	0	11,466.12	3,592.08	0	15,058.20	-15,058.20	
:MATERIALES Y SUMINISTROS	0	0	6,951.35	1,530.46	0	8,481.81	-8,481.81	
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	4,957.84	934.16	0	5,892.00	-5,892.00	
:DIVERSOS	0	0	0	193.2	0	193.2	-193.20	
:MATERIAL DE LIMPIEZA	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES DE OFICINA	0	0	1,993.51	403.1	0	2,396.61	-2,396.61	
:SERVICIOS GENERALES	0	0	4,514.77	2,061.62	0	6,576.39	-6,576.39	
:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
:MANTENIMIENTO Y CONSERVACION D	0	0	0	1,114.00	0	1,114.00	-1,114.00	
:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
:SERVICIO DE ENERGIA ELECTRICA	0	0	716.18	220.2	0	936.38	-936.38	
:SERVICIO TELEFONICO	0	0	3,798.59	727.42	0	4,526.01	-4,526.01	
:VIATICOS	0	0	0	0	0	0	0.00	
:ELABORACION DE FORMATOS Y DOCU	27,299.00	27,299.00	14,772.25	7,120.38	0	21,892.63	5,406.37	19.80%
:MATERIALES Y SUMINISTROS	7,400.00	7,400.00	10,257.48	6,172.76	0	16,430.24	-9,030.24	-122.03%
:COMBUSTIBLES, LUBRICANTES Y AD	3,900.00	3,900.00	4,957.81	934.16	0	5,891.97	-1,991.97	-51.08%
: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	5,299.67	5,238.60	0	10,538.27	-8,038.27	-321.53%
:SERVICIOS GENERALES	19,899.00	19,899.00	4,514.77	947.62	0	5,462.39	14,436.61	72.55%
: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	716.18	220.2	0	936.38	563.62	37.57%
:SERVICIO TELEFONICO	2,500.00	2,500.00	3,798.59	727.42	0	4,526.01	-2,026.01	-81.04%
: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	10,344.73	2,284.88	0	12,629.61	18,370.39	59.26%
:MATERIALES Y SUMINISTROS	12,500.00	12,500.00	5,829.96	1,337.26	0	7,167.22	5,332.78	42.66%
:COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	4,957.84	934.16	0	5,892.00	-1,392.00	-30.93%
: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	872.12	403.1	0	1,275.22	5,724.78	81.78%
:SERVICIOS GENERALES	18,500.00	18,500.00	4,514.77	947.62	0	5,462.39	13,037.61	70.47%
: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	716.18	220.2	0	936.38	963.62	50.72%
:SERVICIO TELEFONICO	2,400.00	2,400.00	3,798.59	727.42	0	4,526.01	-2,126.01	-88.58%
: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	6,553.56	947.62	0	7,501.18	8,198.82	52.22%
:SERVICIOS GENERALES	15,700.00	15,700.00	6,553.56	947.62	0	7,501.18	8,198.82	52.22%
: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	716.18	220.2	0	936.38	1,463.62	60.98%
:SERVICIO TELEFONICO	2,500.00	2,500.00	3,798.59	727.42	0	4,526.01	-2,026.01	-81.04%
:VIATICOS	2,000.00	2,000.00	3,798.59	727.42	0	4,526.01	97,494.99	95.56%
:ENTERO DE 2% DEL IMPUESTO SOBR	102,021.00	102,021.00	0	0	0	0	97,921.00	100.00%
: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	9	

: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	3,798.59	727.42	0	4,526.01	-1,926.01	-74.08%
:SERVICIO TELEFONICO	2,600.00	2,600.00	3,798.59	727.42	0	4,526.01	-1,926.01	-74.08%
:CUMPLIMIENTO DE PASIVOS Y REGI	111,442.00	2,111,442.00	42,414.72	3,432.22	0	45,846.94	2,065,595.06	97.83%
: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	42,414.72	3,432.22	0	45,846.94	62,095.06	57.53%
:COMISIONES BANCARIAS	103,942.00	103,942.00	38,616.13	2,704.80	0	41,320.93	62,621.07	60.25%
:COMISIONES BANCARIAS DE CUENTA	20,000.00	20,000.00	15,676.80	1,973.40	0	17,650.20	2,349.80	11.75%
:COMISIONES BANCARIAS NOMINA	30,000.00	30,000.00	9,956.57	165.6	0	10,122.17	19,877.83	66.26%
: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	600.3	13.8	0	614.1	4,385.90	87.72%
: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	5,853.13	262.2	0	6,115.33	-6,115.33	
:C.B. 0055359152-1/F2-2008 R33	0	0	6,343.03	289.8	0	6,632.83	-6,632.83	
:SERVICIO TELEFONICO	4,000.00	4,000.00	3,798.59	727.42	0	4,526.01	-526.01	-13.15%
: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	0	325	0	325	35,575.00	99.09%
:MATERIALES Y SUMINISTROS	21,800.00	21,800.00	0	325	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	0	325	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	7,200.00	7,200.00	0	0	0	0	7,200.00	100.00%
:SERVICIO TELEFONICO	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
:VIATICOS	12,000.00	12,000.00	1,117.00	0	0	1,117.00	10,883.00	90.69%
:UNIDAD DE ACCESO A LA INFORMAC	422,367.36	434,180.99	281,003.54	38,479.98	0	319,483.52	114,697.47	26.42%
:SERVICIOS PER. UNID. DE ACCESO	348,867.36	350,680.99	221,653.74	30,796.00	0	252,449.74	98,231.25	28.01%
:COMPENSACION PERSONAL CONFIANZ	26,938.80	26,938.80	17,952.00	2,244.00	0	20,196.00	6,742.80	25.03%
:GASTOS MEDICOS	9,500.00	9,500.00	16,000.00	4,500.00	0	20,500.00	-11,000.00	-115.79%
:ASISTENCIA MEDICA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
:ANALISIS Y ESTUDIOS	500	500	0	0	0	0	500.00	100.00%
:HOSPITALIZACION.	3,000.00	3,000.00	16,000.00	4,500.00	0	20,500.00	-17,500.00	-583.33%
:GRATIFICACION ANUAL	31,174.92	32,733.67	0	0	0	0	32,733.67	100.00%
:GRATIFICACIONES	7,200.00	7,200.00	6,500.00	700	0	7,200.00	0.00	0.00%
:MEDICAMENTOS	16,000.00	16,000.00	10,198.74	1,700.00	0	11,898.74	4,101.26	25.63%
:PRIMA VACACIONAL	4,417.92	4,672.80	1,947.00	520	0	2,467.00	2,205.80	47.21%
:SUELDO PERSONAL BASE	123,583.44	123,583.44	82,368.00	10,296.00	0	92,664.00	30,919.44	25.02%
:SUELDO PERSONAL CONFIANZA	130,052.28	130,052.28	86,688.00	10,836.00	0	97,524.00	32,528.28	25.01%
:GASTOS DE OPERACION	73,500.00	83,500.00	59,349.80	7,683.98	0	67,033.78	16,466.22	19.72%
:ADMINISTRACION, SUPERVISION Y	39,400.00	39,400.00	45,297.29	5,372.46	0	50,669.75	-11,269.75	-28.60%
:MANTENIMIENTO Y SERVICIOS DE L	39,400.00	39,400.00	45,297.29	5,372.46	0	50,669.75	-11,269.75	-28.60%
:MATERIALES Y SUMINISTROS	10,300.00	10,300.00	7,128.41	1,234.00	0	8,362.41	1,937.59	18.81%
:ARTICULOS DE JARDINERIA Y PLAN	0	0	0	0	0	0	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	0	587	0	587	-287.00	-95.67%
:MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	3,933.93	647	0	4,580.93	-1,580.93	-52.70%
:MATERIALES Y UTILES PARA EL PR	2,500.00	2,500.00	1,351.73	0	0	1,351.73	1,148.27	45.93%
:PINTURA	0	0	0	0	0	0	0.00	
:REFACCIONES Y ACCESORIOS PARA	1,000.00	1,000.00	189.75	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	38,168.88	4,138.46	0	42,307.34	-13,207.34	-45.39%
:ATENCION A FUNCIONARIOS Y EMPL	1,000.00	1,000.00	348	60	0	408	592.00	59.20%
:ATENCION A VISITANTES	1,000.00	1,000.00	192	60	0	252	748.00	74.80%
: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	6,475.24	955.35	0	7,430.59	-1,430.59	-23.84%
: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	30,606.14	3,063.11	0	33,669.25	-19,669.25	-140.49%
:MODERNIZACION ADMINISTRATIVA	34,100.00	44,100.00	14,052.51	2,311.52	0	16,364.03	27,735.97	62.89%
: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	12,783.04	879.76	0	13,662.80	10,137.20	42.59%
:MATERIALES Y SUMINISTROS	10,500.00	10,500.00	10,078.04	681.76	0	10,759.80	-259.80	-2.47%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,269.47	621.76	0	1,891.23	1,108.77	36.96%
: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	543.4	60	0	603.4	196.60	24.58%
:SERVICIOS GENERALES	13,300.00	13,300.00	2,705.00	198	0	2,903.00	10,397.00	78.17%
: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	2,705.00	198	0	2,903.00	1,597.00	35.49%
:ASISTENCIA E INSCRIPCION A CUR	8,300.00	8,300.00	1,269.47	1,431.76	0	2,701.23	5,598.77	67.46%
:MATERIALES Y SUMINISTROS	8,300.00	8,300.00	1,269.47	1,431.76	0	2,701.23	5,598.77	67.46%
:ALIMENTACION DE PERSONAS	0	0	0	810	0	810	-810.00	
:COMBUSTIBLES, LUBRICANTES Y AD	300	300	1,269.47	621.76	0	1,891.23	-1,591.23	-530.41%
: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	
:VIATICOS	0	0	0	0	0	0	0.00	
:AYUNTAMIENTO	7,241,344.01	7,241,344.01	4,986,139.59	581,383.48	0	5,567,523.07	1,673,820.94	23.11%
:PRESIDENTE MUNICIPAL	1,657,118.47	1,657,118.47	1,741,972.61	189,536.00	0	1,931,508.61	-274,390.14	-16.56%
:SERVICIOS PER. PRESIDENTE	807,118.47	807,118.47	481,133.00	60,432.00	0	541,565.00	265,553.47	32.90%
:COMPENSACION PERSONAL CONFIANZ	245,032.20	245,032.20	163,344.00	20,418.00	0	183,762.00	61,270.20	25.00%
:FONDO DE AHORRO PARA EL RETIRO	56,809.23	56,809.23	34,845.00	4,646.00	0	39,491.00	17,318.23	30.48%
: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	
:SUELDO PERSONAL CONFIANZA	424,427.04	424,427.04	282,944.00	35,368.00	0	318,312.00	106,115.04	25.00%
:GASTOS DE OPERACION	850,000.00	850,000.00	1,260,839.61	129,104.00	0	1,389,943.61	-539,943.61	-63.52%
:IMPULSO Y BIENESTAR SOCIAL	850,000.00	850,000.00	1,260,839.61	129,104.00	0	1,389,943.61	-539,943.61	-63.52%
:OTORGAMIENTO DE AYUDAS Y APORT	850,000.00	850,000.00	1,260,839.61	129,104.00	0	1,389,943.61	-539,943.61	-63.52%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	850,000.00	850,000.00	1,260,839.61	129,104.00	0	1,389,943.61	-539,943.61	-63.52%
:DONATIVOS	850,000.00	850,000.00	1,260,839.61	129,104.00	0	1,389,943.61	-539,943.61	-63.52%
:REGIDORES	5,036,067.54	5,036,067.54	2,908,243.11	354,108.32	0	3,262,351.43	1,773,716.11	35.22%
:SERVICIOS PER. REGIDORES	3,783,867.54	3,783,867.54	2,244,335.67	282,419.75	0	2,526,755.42	1,257,112.12	33.22%
:COMPENSACION PERSONAL CONFIANZ	3,056,							

:ANALISIS Y ESTUDIOS	20,000.00	20,000.00	2,375.12	1,175.00	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	27,880.65	4,621.49	0	32,502.14	67,497.86	67.50%
:GASTOS DE OPERACION	1,252,200.00	1,252,200.00	663,907.44	71,688.57	0	735,596.01	516,603.99	41.26%
:ADMINISTRACION, SUPERVISION Y	529,550.00	529,550.00	183,566.47	23,737.69	0	207,304.16	322,245.84	60.85%
:PARTICIPACION EN COMISIONES O U	310,000.00	310,000.00	58,290.69	8,341.27	0	66,631.96	243,368.04	78.51%
:SERVICIOS PERSONALES	0	0	0	0	0	0	0	0.00%
: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	46,273.48	5,333.32	0	51,606.80	50,393.20	49.41%
:COMBUSTIBLES, LUBRICANTES Y AD	90,000.00	90,000.00	45,145.98	5,333.32	0	50,479.30	39,520.70	43.91%
: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	12,017.21	3,007.95	0	15,025.16	192,974.84	92.78%
: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	11,737.21	3,007.95	0	14,745.16	57,254.84	79.52%
: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	125,275.78	15,396.42	0	140,672.20	78,877.80	35.93%
:MATERIALES Y SUMINISTROS	90,000.00	90,000.00	45,145.98	5,333.32	0	50,479.30	39,520.70	43.91%
:COMBUSTIBLES, LUBRICANTES Y AD	80,000.00	80,000.00	45,145.98	5,333.32	0	50,479.30	29,520.70	36.90%
: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	80,129.80	10,063.10	0	90,192.90	39,357.10	30.38%
: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	77,611.30	9,763.10	0	87,374.40	-17,374.40	-24.82%
:VARIOS	21,000.00	21,000.00	2,518.50	300	0	2,818.50	18,181.50	86.58%
:IMPULSO Y BIENESTAR SOCIAL	722,650.00	722,650.00	480,340.97	47,950.88	0	528,291.85	194,358.15	26.90%
:APOYAR A PERSONAS E INSTITUCIO	722,650.00	722,650.00	480,340.97	47,950.88	0	528,291.85	194,358.15	26.90%
:MATERIALES Y SUMINISTROS	33,500.00	33,500.00	46,295.98	5,333.32	0	51,629.30	-18,129.30	-54.12%
:COMBUSTIBLES, LUBRICANTES Y AD	25,000.00	25,000.00	45,145.98	5,333.32	0	50,479.30	-25,479.30	-101.92%
:MATERIAL DE LIMPIEZA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	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	150,544.99	10,617.56	0	161,162.55	-78,462.55	-94.88%
: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	77,611.30	9,763.10	0	87,374.40	-39,374.40	-82.03%
:VIATICOS	28,500.00	28,500.00	72,933.69	854.46	0	73,788.15	-45,288.15	-158.91%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	606,450.00	606,450.00	283,500.00	32,000.00	0	315,500.00	290,950.00	47.98%
: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	283,500.00	32,000.00	0	315,500.00	264,500.00	45.60%
:SINDICO	548,158.00	548,158.00	335,923.87	37,739.16	0	373,663.03	174,494.97	31.83%
:SERVICIOS PER. SINDICO	418,869.00	418,869.00	261,659.47	30,096.00	0	291,755.47	127,113.53	30.35%
:COMPENSACION PERSONAL CONFIANZ	333,396.00	333,396.00	222,256.00	27,782.00	0	250,038.00	83,358.00	25.00%
:FONDO DE AHORRO PARA EL RETIRO	27,783.00	27,783.00	17,355.00	2,314.00	0	19,669.00	8,114.00	29.20%
: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	
: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	74,264.40	7,643.16	0	81,907.56	47,381.44	36.65%
:ADMINISTRACION, SUPERVISION Y	66,289.00	66,289.00	39,864.40	3,168.16	0	43,032.56	23,256.44	35.08%
:PARTICIPACION EN COMISIONES O U	34,700.00	34,700.00	14,998.20	1,511.58	0	16,509.78	18,190.22	52.42%
:MATERIALES Y SUMINISTROS	11,000.00	11,000.00	2,900.00	475	0	3,375.00	7,625.00	69.32%
:COMBUSTIBLES, LUBRICANTES Y AD	9,000.00	9,000.00	2,900.00	475	0	3,375.00	5,625.00	62.50%
:MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:SERVICIOS GENERALES	23,700.00	23,700.00	12,098.20	1,036.58	0	13,134.78	10,565.22	44.58%
:ATENCION A FUNCIONARIOS Y EMPL	6,700.00	6,700.00	0	0	0	0	6,700.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	5,761.50	330	0	6,091.50	-1,091.50	-21.83%
:SERVICIO TELEFONICO	12,000.00	12,000.00	6,336.70	706.58	0	7,043.28	4,956.72	41.31%
:SUPERVISION DE LA ENTREGA DE L	13,589.00	13,589.00	15,629.50	475	0	16,104.50	-2,515.50	-18.51%
:MATERIALES Y SUMINISTROS	5,300.00	5,300.00	2,900.00	475	0	3,375.00	1,925.00	36.32%
:COMBUSTIBLES, LUBRICANTES Y AD	4,500.00	4,500.00	2,900.00	475	0	3,375.00	1,125.00	25.00%
:MATERIALES Y UTILES DE OFICINA	800	800	0	0	0	0	800.00	100.00%
:SERVICIOS GENERALES	8,289.00	8,289.00	12,729.50	0	0	12,729.50	-4,440.50	-53.57%
:VARIOS	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	9,236.70	1,181.58	0	10,418.28	7,581.72	42.12%
:MATERIALES Y SUMINISTROS	6,000.00	6,000.00	2,900.00	475	0	3,375.00	2,625.00	43.75%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	2,900.00	475	0	3,375.00	-375.00	-12.50%
: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	6,336.70	706.58	0	7,043.28	4,956.72	41.31%
:SERVICIO TELEFONICO	12,000.00	12,000.00	6,336.70	706.58	0	7,043.28	4,956.72	41.31%
:IMPULSO Y BIENESTAR SOCIAL	63,000.00	63,000.00	34,400.00	4,475.00	0	38,875.00	24,125.00	38.29%
:APOYAR A INSTITUCIONES Y PERSO	63,000.00	63,000.00	34,400.00	4,475.00	0	38,875.00	24,125.00	38.29%
:MATERIALES Y SUMINISTROS	5,000.00	5,000.00	2,900.00	475	0	3,375.00	1,625.00	32.50%
:COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	2,500.00	2,900.00	475	0	3,375.00	-875.00	-35.00%
: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	31,500.00	4,000.00	0	35,500.00	14,500.00	29.00%
:DONATIVOS	50,000.00	50,000.00	31,500.00	4,000.00	0	35,500.00	14,500.00	29.00%
:CULTURA Y RECREACION	3,155,467.47	3,135,441.13	1,932,159.36	282,052.69	0	2,214,212.05	921,229.08	29.38%
:AUDITORIO MUNICIPAL	237,369.23	238,296.09	162,122.08	38,604.00	0	200,726.08	37,570.01	15.77%
:SERVICIOS PER. AUDITORIO	182,769.23	183,696.09	136,191.00	20,836.00	0	157,027.00	26,669.09	14.52%
:GASTOS MEDICOS	11,900.00	11,900.00	27,500.00	6,000.00	0	33,500.00	-21,600.00	-181.51%
:ASISTENCIA MEDICA.	7,900.00	7,900.00	0	0	0	0	7,900.00	100.00%
:HOSPITALIZACION.	4,000.00	4,000.00	27,500.00	6,000.00	0	33,500.00	-29,500.00	-737.50%
:GRATIFICACION ANUAL	15,620.16	16,401.17	0	0	0	0	16,401.17	100.00%
:GRATIFICACIONES	6,000.00	6,000.00	683	926	0	1,609.00	4,391.00	73.18%
:MEDICAMENTOS	5,000.00	5,000.00	12,345.00	2,100.00	0	14,445.00	-9,445.00	-188.90%
: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	93,696.00	11,712.00	0	105,408.00	35,174.04	25.02%
:TIEMPO EXTRA	0	0	342	98	0	440	-440.00	
:GASTOS DE OPERACION	54,600.00	54,600.00	25,931.08	17,768.00	0	43,699.08	10,900.92	19.97%
:ADMINISTRACION, SUPERVISION Y	54,600.00	54,600.00	25,931.08	17,768.00	0	43,699.08	10,900.92	19.97%
:PROGRAMA GENERAL	54,600.00	54,600.00	25,931.08	17,768.00	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	25,931.08	17,768.00	0	43,699.08	7,900.92	15.31%
:SERVICIO DE ENERGIA ELECTRICA	51,600.00	51,600.00	25,931.08	17,768.00	0	43,699.08	7,900.92	15.31%
:COORDINACION MUNICIPAL DEL DE	1,138,348.63	1,203,700.43	771,475.67	97,548.26	0	869,023.93	334,676.50	27.80%
:SERVICIOS PER. DEPORTES	913,848.63	979,200.43	519,654.88	72,917.50	0	592,572.38	386,628.05	39.48%
:GASTOS MEDICOS	13,000.00	13,000.00	21,837.08	6,500.00	0	28,337.08	-15,337.08	-117.98%
: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	21,500.00	6,500.00	0	28,000.00	-24,000.00	-6

:SUELDO PERSONAL BASE	553,416.12	608,616.12	341,598.00	46,706.00	0	388,306.00	220,310.12	36.20%
:SUELDO PERSONAL CONFIANZA	218,083.32	218,083.32	122,519.00	16,564.00	0	139,083.00	79,000.32	36.22%
:GASTOS DE OPERACION	224,500.00	224,500.00	251,820.79	24,630.76	0	276,451.55	-51,951.55	-23.14%
:FOMENTO Y DESARROLLO INTEGRAL	115,500.00	115,500.00	96,844.35	4,024.33	0	100,868.68	14,631.32	12.67%
:FOMENTAR DIFERENTES DISCIPLINA	63,500.00	63,500.00	79,207.55	2,333.14	0	81,540.69	-18,040.69	-28.41%
:MATERIALES Y SUMINISTROS	48,500.00	48,500.00	50,870.95	1,080.14	0	51,951.09	-3,451.09	-7.12%
:ARTICULOS DEPORTIVOS	25,000.00	25,000.00	23,108.25	0	0	23,108.25	1,891.75	7.57%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	5,575.51	847.14	0	6,422.65	-3,422.65	-114.09%
:EVENTOS DEPORTIVOS	15,000.00	15,000.00	13,202.00	0	0	13,202.00	1,798.00	11.99%
:MATERIAL DE LIMPIEZA	1,000.00	1,000.00	990.75	0	0	990.75	9.25	0.93%
:MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	1,729.65	0	0	1,729.65	-229.65	-15.31%
:REFACCIONES, ACCESORIOS Y HERR	2,000.00	2,000.00	5,926.79	233	0	6,159.79	-4,159.79	-207.99%
:TRABAJOS DE IMPRENTA	1,000.00	1,000.00	338	0	0	338	662.00	66.20%
:SERVICIOS GENERALES	15,000.00	15,000.00	28,336.60	1,253.00	0	29,589.60	-14,589.60	-97.26%
:ATENCION A VISITANTES	2,000.00	2,000.00	5,064.00	108	0	5,172.00	-3,172.00	-158.60%
:SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	2,684.04	504	0	3,188.04	-1,188.04	-59.40%
:SERVICIO TELEFONICO	8,000.00	8,000.00	18,456.56	641	0	19,097.56	-11,097.56	-138.72%
:SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:VIATICOS	2,000.00	2,000.00	2,132.00	0	0	2,132.00	-132.00	-6.60%
:OLIMPIADA INFANTIL Y JUVENIL 2	52,000.00	52,000.00	17,636.80	1,691.19	0	19,327.99	32,672.01	62.83%
:MATERIALES Y SUMINISTROS	44,500.00	44,500.00	14,506.76	1,079.19	0	15,585.95	28,914.05	64.98%
:ARTICULOS DEPORTIVOS	15,000.00	15,000.00	6,210.00	0	0	6,210.00	8,790.00	58.60%
:COMBUSTIBLES, LUBRICANTES Y AD	3,500.00	3,500.00	5,126.76	847.14	0	5,973.90	-2,473.90	-70.68%
:EVENTOS DEPORTIVOS	20,000.00	20,000.00	500	0	0	500	19,500.00	97.50%
:MATERIAL DE LIMPIEZA	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%
:REFACCIONES, ACCESORIOS Y HERR	2,000.00	2,000.00	2,670.00	232.05	0	2,902.05	-902.05	-45.10%
:TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:SERVICIOS GENERALES	7,500.00	7,500.00	3,130.04	612	0	3,742.04	3,757.96	50.11%
:ATENCION A VISITANTES	2,000.00	2,000.00	344	108	0	452	1,548.00	77.40%
:SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	2,684.04	504	0	3,188.04	-1,188.04	-59.40%
:SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:VIATICOS	2,500.00	2,500.00	102	0	0	102	2,398.00	95.92%
:IMPULSO Y BIENESTAR SOCIAL	109,000.00	109,000.00	154,976.44	20,606.43	0	175,582.87	-66,582.87	-61.09%
:APOYO PARA DEPORTE EN GENERAL	63,000.00	63,000.00	130,454.25	4,421.14	0	134,875.39	-71,875.39	-114.09%
:MATERIALES Y SUMINISTROS	45,500.00	45,500.00	122,447.33	847.14	0	123,294.47	-77,794.47	-170.98%
:ARTICULOS DEPORTIVOS	25,000.00	25,000.00	102,807.92	0	0	102,807.92	-77,807.92	-311.23%
:COMBUSTIBLES, LUBRICANTES Y AD	3,500.00	3,500.00	5,126.76	847.14	0	5,973.90	-2,473.90	-70.68%
:EVENTOS DEPORTIVOS	10,000.00	10,000.00	2,127.90	0	0	2,127.90	7,872.10	78.72%
:MATERIAL DE LIMPIEZA	1,500.00	1,500.00	1,060.00	0	0	1,060.00	440.00	29.33%
:MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	2,351.25	0	0	2,351.25	-851.25	-56.75%
:REFACCIONES, ACCESORIOS Y HERR	3,000.00	3,000.00	8,973.50	0	0	8,973.50	-5,973.50	-199.12%
:TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:SERVICIOS GENERALES	7,500.00	7,500.00	7,547.42	1,174.00	0	8,721.42	-1,221.42	-16.29%
:ATENCION A VISITANTES	2,000.00	2,000.00	3,344.00	258	0	3,602.00	-1,602.00	-80.10%
:SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	2,638.52	504	0	3,142.52	-1,142.52	-57.13%
:SERVICIOS FOTOGRAFICOS Y DE VI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:VIATICOS	2,500.00	2,500.00	1,564.90	412	0	1,976.90	523.10	20.92%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	10,000.00	10,000.00	459.5	2,400.00	0	2,859.50	7,140.50	71.41%
:BECAS ESCOLARES Y DEPORTIVAS	10,000.00	10,000.00	459.5	2,400.00	0	2,859.50	7,140.50	71.41%
:BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0.00	0.00%
:EQUIPO DE COMPUTO	0	0	0	0	0	0	0.00	0.00%
:TRASLADO Y RECEPCION DEL FUEGO	37,000.00	37,000.00	14,172.19	16,185.29	0	30,357.48	6,642.52	17.95%
:MATERIALES Y SUMINISTROS	29,000.00	29,000.00	11,401.66	12,573.29	0	23,974.95	5,025.05	17.33%
:ARTICULOS DEPORTIVOS	5,000.00	5,000.00	0	0	0	10,000.00	-5,000.00	-100.00%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	5,126.76	1,737.79	0	6,864.55	-3,864.55	-128.82%
:EVENTOS DEPORTIVOS	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
:MATERIAL DE LIMPIEZA	1,500.00	1,500.00	3,724.30	0	0	3,724.30	-2,224.30	-148.29%
:MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
:REFACCIONES, ACCESORIOS Y HERR	2,000.00	2,000.00	2,550.60	835.5	0	3,386.10	-1,386.10	-69.31%
:TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:SERVICIOS GENERALES	8,000.00	8,000.00	2,770.53	3,612.00	0	6,382.53	1,617.47	20.22%
:ATENCION A VISITANTES	2,000.00	2,000.00	132	3,108.00	0	3,240.00	-1,240.00	-62.00%
:SERVICIO DE ENERGIA ELECTRICA	2,000.00	2,000.00	2,638.53	504	0	3,142.53	-1,142.53	-57.13%
:SERVICIOS FOTOGRAFICOS Y DE VI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
:VIATICOS	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
:CURSO DE VERANO 2008	9,000.00	9,000.00	10,350.00	0	0	10,350.00	-1,350.00	-15.00%
:MATERIALES Y SUMINISTROS	9,000.00	9,000.00	10,350.00	0	0	10,350.00	-1,350.00	-15.00%
:ARTICULOS DEPORTIVOS	5,000.00	5,000.00	5,000.00	0	0	5,000.00	0.00	0.00%
:EVENTOS DEPORTIVOS	4,000.00	4,000.00	5,350.00	0	0	5,350.00	-1,350.00	-33.75%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	0	0	0	0	0	0	0.00	0.00%
:BECAS ESCOLARES Y DEPORTIVAS	0	0	0	0	0	0	0.00	0.00%
:COORDINACION MUNICIPAL DE EDUC	1,148,046.71	1,058,931.39	584,355.68	75,201.43	0	659,557.11	399,374.28	37.71%
:SERVICIOS PER. EDUCACION	819,554.71	694,156.89	423,669.44	56,144.00	0	479,813.44	214,343.45	30.88%
:GASTOS MEDICOS	10,000.00	10,000.00	18,500.00	5,500.00	0	24,000.00	-14,000.00	-140.00%
:ASISTENCIA MEDICA	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
:HOSPITALIZACION	4,000.00	4,000.00	18,500.00	5,500.00	0	24,000.00	-20,000.00	-500.00%
:GRATIFICACION ANUAL	77,940.72	77,940.72	0	0	0	0	77,940.72	100.00%
:GRATIFICACIONES	7,200.00	7,200.00	0	0	0	0	7,200.00	100.00%
:MEDICAMENTOS	14,000.00	14,000.00	16,054.84	2,700.00	0	18,754.84	-4,754.84	-33.96%
:PRIMA VACACIONAL	8,946.79	9,548.97	5,562.60	0	0	5,562.60	3,986.37	41.75%
:SUELDO PERSONAL BASE	502,645.08	376,645.08	251,024.00	31,378.00	0	282,402.00	94,243.08	25.02%
:SUELDO PERSONAL CONFIANZA	198,822.12	198,822.12	132,528.00	16,566.00	0	149,094.00	49,728.12	25.01%
:GASTOS DE OPERACION	328,492.00	364,774.50	160,686.24	19,057.43	0	179,743.67	185,030.83	50.72%
:ADMINISTRACION, SUPERVISION Y	64,500.00	64,500.00	21,084.80	37.5	0	21,122.30	43,377.70	67.25%
:ATENCION AL PUBLICO	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
:REPRESENTACION DE AUTORIDAD MU	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	0.00%
:ARTICULOS DEPORTIVOS	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	0.00%
:SERVICIOS GENERALES	0	0	0	0	0	0	0.00	0.00%
:PASAJES	0	0	0	0	0	0	0.00	0.00%
:VIATICOS	0	0	0	0	0	0	0.00	0.00%
:CAPACITACION	64,500.00	64,500.00	21,084.80	37.5	0	21,122.30	43,377.70	67.25%
:MATERIALES Y SUMINISTROS	31,500.00	31,500.00	19,620.70	37.5	0	19,658.20	11,841.80	37.59%
:ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	0.00%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,537.67	37.5	0	1,575.17	1,424.83	47.49%
:LIBROS Y MATERIAL DIDACTICO	4,500.00	4,500.00	4,500.00	0	0	4,500.00	0.00	0.00%
:MATERIAL CIVICO	6,000.00	6,000.00	9,070.62	0	0	9,070.62	-3,070.62	-51.18%
:MATERIAL DE LIMPIEZA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:MATERIALES Y UTILES DE OFICINA	7,500.00	7,500.00	4,512.41	0	0	4,512.41	2,987.59	39.83%
:MATERIALES Y UTILES PARA EL PR	7,500.00	7,500.00	0	0	0	0	7,500.00	100.00%
:SERVICIOS GENERALES	33,000.00	33,000.00	1,464.10	0	0	1,464.10	31,535.90	95.56%
:IMPRESIONES Y PUBLICACIONES OF	4,500.00	4,500.00	0	0	0	0	4,500.00	100.00%
:PASAJES	6,000.00	6,000.00	0	0	0	0	6,000.00	100.00%
:SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	0.00%
:SERVICIO DE ENERGIA ELECTRICA	7,500.00	7,500.00	0	0	0	0	7,500.00	100.00%
:SERVICIO DE MENSAJERIA Y PAQUE	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:SERVICIO TELEFONICO	7,500.00	7,500.00	837	0	0	837	6,663.00	88.84%
:VARIOS	4,500.00	4,500.00	627.1	0	0	627.1	3,872.90	86.06%
:VIATICOS	0	0	0	0	0	0	0.00	0.00%
:IMPULSO Y BIENESTAR SOCIAL	42,096.00	42,096.00	54,125.57	6,794.93	0	60,920.50	-18,824.50	-44.72%
:OPERACION DEL CONSEJO MUNICIPA	0	0	1,537.67	37.5	0	1,575.17	-1,575.17	-100.00%
:MATERIALES Y SUMINISTROS	0	0	1,537.67	37.5	0	1,575.17	-1,575.17	-100.00%
:ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	0.00%
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,537.67	37.5	0	1,575.17	-1,575.17	-100.00%
:LIBROS Y MATERIAL DIDACTICO	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%

:MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
:SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	
:VARIOS	0	0	0	0	0	0	0.00	
:OTORGAMIENTO DE BECAS	0	0	0	0	0	0	0.00	
:MATERIALES Y SUMINISTROS	0	0	0	0	0	0	0.00	
:ALIMENTACION DE PERSONAS	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	
:MATERIALES Y UTILES PARA EL PR	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	0	0	0	0	0	0	0.00	
:SERVICIO DE DIFUSION EN PERIOD	0	0	0	0	0	0	0.00	
:VARIOS	0	0	0	0	0	0	0.00	
:FORTALECIMIENTO Y MEJORA DE BI	42,096.00	42,096.00	52,587.90	6,757.43	0	59,345.33	-17,249.33	-40.98%
: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	43,517.28	6,757.43	0	50,274.71	-23,874.71	-90.43%
: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	16,810.72	3,304.78	0	20,115.50	-12,915.50	-179.38%
:SERVICIO DE INTERNET	6,000.00	6,000.00	5,199.00	1,037.00	0	6,236.00	-236.00	-3.93%
:SERVICIO TELEFONICO	7,200.00	7,200.00	20,697.56	2,415.65	0	23,113.21	-15,913.21	-221.02%
: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	85,475.87	12,225.00	0	97,700.87	160,477.63	62.16%
:CELEBRACION DE FIESTA PATRIAS	53,400.00	89,682.50	12,702.14	5,939.50	0	18,641.64	71,040.86	79.21%
:MATERIALES Y SUMINISTROS	43,500.00	79,782.50	12,702.14	5,939.50	0	18,641.64	61,140.86	76.63%
: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	1,537.67	37.5	0	1,575.17	2,924.83	65.00%
:DIVERSOS	3,000.00	3,000.00	534	0	0	534	2,466.00	82.20%
:EVENTOS CULTURALES	6,000.00	6,000.00	0	5,750.00	0	5,750.00	250.00	4.17%
:LIBROS Y MATERIAL DIDACTICO	3,600.00	3,600.00	3,200.00	0	0	3,200.00	400.00	11.11%
:MATERIAL CIVICO	0	36,282.50	0	0	0	0	36,282.50	100.00%
:MATERIAL ELECTRICO	1,200.00	1,200.00	0	0	0	0	1,200.00	100.00%
:MATERIALES Y ARTÍCULOS DE CONS	0	0	0	0	0	0	0	0.00
:MATERIALES Y UTILES DE OFICINA	3,600.00	3,600.00	573.94	152	0	725.94	2,874.06	79.84%
: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	20,234.70	37.5	0	20,272.20	25,727.80	55.93%
:MATERIALES Y SUMINISTROS	35,800.00	35,800.00	15,697.70	37.5	0	15,735.20	20,064.80	56.05%
: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	1,537.67	37.5	0	1,575.17	2,924.83	65.00%
: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	0	0	4,537.00	5,663.00	55.52%
: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	0	0	512	2,488.00	82.93%
: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	45,739.03	6,248.00	0	51,987.03	34,508.97	39.90%
: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	34,945.39	6,248.00	0	41,193.39	34,406.61	45.51%
:ARRENDAMIENTO DE EDIFICOS Y LO	27,600.00	27,600.00	8,970.00	3,795.00	0	12,765.00	14,835.00	53.75%
:SERVICIO DE ENERGIA ELECTRICA	20,000.00	20,000.00	8,009.39	453	0	8,462.39	11,537.61	57.69%
:SERVICIO DE INTERNET	12,000.00	12,000.00	3,190.99	299	0	3,489.99	8,510.01	70.92%
:SERVICIO TELEFONICO	15,000.00	15,000.00	14,440.01	1,701.00	0	16,141.01	-1,141.01	-7.61%
: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	0	0	6,800.00	29,200.00	81.11%
:AYUDAS, SUBSIDIOS Y TRANSFEREN	36,000.00	36,000.00	6,800.00	0	0	6,800.00	29,200.00	81.11%
:BECAS ESCOLARES Y DEPORTIVAS	36,000.00	36,000.00	6,800.00	0	0	6,800.00	29,200.00	81.11%
:PARQUE EL SABINAL	459,573.42	461,765.83	253,401.78	32,802.00	0	286,203.78	175,562.05	38.02%
:SERVICIOS PER. PARQUE EL SABIN	420,573.42	422,765.83	248,813.58	32,582.00	0	281,395.58	141,370.25	33.44%
: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	16,880.00	4,500.00	0	21,380.00	-9,880.00	-85.91%
: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	16,880.00	4,500.00	0	21,380.00	-18,380.00	-612.67%
: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	13,758.58	1,750.00	0	15,508.58	-5,508.58	-55.09%
: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	94,021.00	11,582.00	0	105,603.00	34,979.04	24.88%
:SUELDO PERSONAL CONFIANZA	177,024.96	177,024.96	118,000.00	14,750.00	0	132,750.00	44,274.96	25.01%
: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	4,588.20	220	0	4,808.20	34,191.80	87.67%
:DESARROLLO INTEGRAL DE LA FAMI	39,000.00	39,000.00	4,588.20	220	0	4,808.20	34,191.80	87.67%
:ESPACIO RECREATIVO Y SANO PARA	39,000.00	39,000.00	4,588.20	220	0	4,808.20	34,191.80	87.67%
:MATERIALES Y SUMINISTROS	19,000.00	19,000.00	4,588.20	220	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	4,530.70	220	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	160,804.15	37,897.00	0	198,701.15	-25,953.76	-15.02%
:SERVICIOS PER. TEATRO	119,329.48	119,947.39	94,525.00	15,884.00	0	110,409.00	9,538.39	7.95%

:GASTOS MEDICOS	8,500.00	8,500.00	19,600.00	6,000.00	0	25,600.00	-17,100.00	-201.18%
:ASISTENCIA MEDICA	5,500.00	5,500.00	0	0	0	0	5,500.00	100.00%
:HOSPITALIZACION.	3,000.00	3,000.00	19,600.00	6,000.00	0	25,600.00	-22,600.00	-753.33%
:GRATIFICACION ANUAL	10,413.48	10,934.15	0	0	0	0	10,934.15	100.00%
:GRATIFICACIONES	250	250	179	71	0	250	0.00	0.00%
:MEDICAMENTOS	5,000.00	5,000.00	11,762.00	1,550.00	0	13,312.00	-8,312.00	-166.24%
:PRIMA VACACIONAL	1,444.68	1,541.92	520	455	0	975	566.92	36.77%
:SUELDO PERSONAL BASE	93,721.32	93,721.32	62,464.00	7,808.00	0	70,272.00	23,449.32	25.02%
:GASTOS DE OPERACION	52,800.00	52,800.00	66,279.15	22,013.00	0	88,292.15	-35,492.15	-67.22%
:IMPULSO Y BIENESTAR SOCIAL	52,800.00	52,800.00	66,279.15	22,013.00	0	88,292.15	-35,492.15	-67.22%
:OPERACION DEL TEATRO IDEAL	52,800.00	52,800.00	66,279.15	22,013.00	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	64,242.00	22,013.00	0	86,255.00	-47,855.00	-124.62%
:SERVICIO DE ENERGIA ELECTRICA	38,400.00	38,400.00	64,242.00	22,013.00	0	86,255.00	-47,855.00	-124.62%
:PLANEACION E INGENIERIA	13,798,877.19	16,001,131.07	9,410,247.10	1,144,866.06	0	10,555,113.16	5,446,017.91	34.04%
:DESARROLLO ECONOMICO	810,525.90	762,428.49	482,638.00	62,137.07	0	544,775.07	217,653.42	28.55%
:SERVICIOS PER. DESARR. ECONOMI	738,025.90	689,928.49	389,837.19	52,394.00	0	442,231.19	247,697.30	35.90%
:COMPENSACION PERSONAL CONFIANZ	39,538.80	39,538.80	26,352.00	3,294.00	0	29,646.00	9,892.80	25.02%
:GASTOS MEDICOS	13,000.00	13,000.00	25,438.65	7,000.00	0	32,438.65	-19,438.65	-149.53%
: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	22,600.00	7,000.00	0	29,600.00	-26,600.00	-886.67%
: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	13,066.54	1,650.00	0	14,716.54	5,283.46	26.42%
: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	84,657.00	10,926.00	0	95,583.00	82,409.76	46.30%
:SUELDO PERSONAL CONFIANZA	348,062.28	354,326.22	235,163.00	29,524.00	0	264,687.00	89,639.22	25.30%
:GASTOS DE OPERACION	72,500.00	72,500.00	92,800.81	9,743.07	0	102,543.88	-30,043.88	-41.44%
:ADMINISTRACION, SUPERVISION Y	0	0	65,841.93	7,583.67	0	73,425.60	-73,425.60	-100.00%
:LICENCIA DE FUNCIONAMIENTO EN	0	0	65,841.93	7,583.67	0	73,425.60	-73,425.60	-100.00%
:MATERIALES Y SUMINISTROS	0	0	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:MATERIALES Y UTILES DE OFICINA	0	0	0	0	0	0	0.00	0.00%
:SERVICIOS GENERALES	0	0	64,874.41	7,422.49	0	72,296.90	-72,296.90	-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	5,886.55	868.5	0	6,755.05	-6,755.05	-100.00%
:SERVICIO TELEFONICO	0	0	58,987.86	6,553.99	0	65,541.85	-65,541.85	-100.00%
:VIATICOS	0	0	0	0	0	0	0.00	0.00%
:FOMENTO MUNICIPAL	24,000.00	24,000.00	12,414.39	1,305.40	0	13,719.79	10,280.21	42.83%
:PROGRAMA DE APOYO A LA CAPACIT	9,000.00	9,000.00	5,695.81	185.18	0	5,880.99	3,119.01	34.66%
:MATERIALES Y SUMINISTROS	3,200.00	3,200.00	1,564.32	161.18	0	1,725.50	1,474.50	46.08%
:COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	967.52	161.18	0	1,128.70	871.30	43.57%
: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	4,131.49	24	0	4,155.49	1,644.51	28.35%
:ATENCION A VISITANTES	2,600.00	2,600.00	252	24	0	276	2,324.00	89.38%
: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	3,816.02	636.68	0	4,452.70	10,547.30	70.32%
:MATERIALES Y SUMINISTROS	3,800.00	3,800.00	1,780.52	407.68	0	2,188.20	1,611.80	42.42%
:ALIMENTACION DE PERSONAS	800	800	813	246.5	0	1,059.50	-259.50	-32.44%
:COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	967.52	161.18	0	1,128.70	871.30	43.57%
: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	2,035.50	229	0	2,264.50	8,935.50	79.78%
:ATENCION A VISITANTES	0	0	0	0	0	0	0.00	0.00%
:CONGRESOS, CONVENCIONES Y EXPO	10,000.00	10,000.00	0	229	0	229	9,771.00	97.71%
: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	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:MATERIALES Y SUMINISTROS	0	0	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	967.52	161.18	0	1,128.70	-1,128.70	-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	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:MATERIALES Y SUMINISTROS	0	0	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	967.52	161.18	0	1,128.70	-1,128.70	-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%
:CREDITOS FONDOS GUANAJUATO	0	0	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:MATERIALES Y SUMINISTROS	0	0	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	967.52	161.18	0	1,128.70	-1,128.70	-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	14,544.49	854	0	15,398.49	33,101.51	68.25%
:BOLSA DE TRABAJO	9,000.00	9,000.00	4,177.02	161.18	0	4,338.20	4,661.80	51.80%
:MATERIALES Y SUMINISTROS	4,500.00	4,500.00	2,141.52	161.18	0	2,302.70	2,197.30	48.83%
:COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	967.52	161.18	0	1,128.70	871.30	43.57%
:MATERIALES Y UTILES DE OFICINA	2,500.00	2,500.00	1,174.00	0	0	1,174.00	1,326.00	53.04%
: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	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:MATERIALES Y SUMINISTROS	0	0	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	967.52	161.18	0	1,128.70	-1,128.70	-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	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:MATERIALES Y SUMINISTROS	0	0	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	967.52	161.18	0	1,128.70	-1,128.70	-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	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:MATERIALES Y SUMINISTROS	0	0	967.52	161.18	0	1,128.70	-1,128.70	-100.00%
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	967.52	161.18	0	1,128.70	-1,128.70	-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	967.52	161.28	0	1,128.80	-1,128.80	-100.00%

:MATERIALES Y SUMINISTROS	0	0	967.52	161.28	0	1,128.80	-1,128.80	
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	967.52	161.28	0	1,128.80	-1,128.80	
: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	3,271.39	24	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	2,215.00	24	0	2,239.00	7,061.00	75.92%
:ATENCION A VISITANTES	5,000.00	5,000.00	572	24	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	3,226.00	24	0	3,250.00	11,250.00	77.59%
:MATERIALES Y SUMINISTROS	6,000.00	6,000.00	0	24	0	24	5,976.00	99.60%
:ALIMENTACION DE PERSONAS	3,000.00	3,000.00	0	24	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	801,089.02	156,832.58	0	957,921.60	239,544.25	20.00%
:SERVICIOS PER. DESARR. RURAL	986,016.68	991,637.85	491,086.13	74,457.00	0	565,543.13	426,094.72	42.97%
:COMPENSACION PERSONAL CONFIANZ	73,054.80	73,054.80	39,553.00	5,477.00	0	45,030.00	28,024.80	38.36%
:GASTOS MEDICOS	16,000.00	16,000.00	25,950.00	15,000.00	0	40,950.00	-24,950.00	-155.94%
: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.	3,000.00	3,000.00	25,950.00	15,000.00	0	40,950.00	-37,950.00	-1265.00%
:GRATIFICACION ANUAL	92,763.72	97,401.91	0	0	0	0	97,401.91	100.00%
:GRATIFICACIONES	9,600.00	9,600.00	0	400	0	400	9,200.00	95.83%
:MEDICAMENTOS	20,000.00	20,000.00	18,528.13	2,617.00	0	21,145.13	-1,145.13	-5.73%
:PRIMA VACACIONAL	12,778.52	13,761.48	5,918.00	0	0	5,918.00	7,843.48	57.00%
:SUELDO PERSONAL BASE	535,411.80	535,411.82	310,435.00	35,198.00	0	345,633.00	189,778.82	35.45%
:SUELDO PERSONAL CONFIANZA	226,407.84	226,407.84	90,702.00	15,765.00	0	106,467.00	119,940.84	52.98%
:SUELDO PERSONAL EVENTUAL	0	0	0	0	0	0	0.00	
:GASTOS DE OPERACION	205,828.00	205,828.00	310,002.89	82,375.58	0	392,378.47	-186,550.47	-90.63%
:ECOLOGICO	11,700.00	11,700.00	24,122.42	5,143.38	0	29,265.80	-17,565.80	-150.14%
:ANALISIS DE SUELOS	11,700.00	11,700.00	24,122.42	5,143.38	0	29,265.80	-17,565.80	-150.14%
:MATERIALES Y SUMINISTROS	4,480.00	4,480.00	13,871.05	3,896.25	0	17,767.30	-13,287.30	-296.59%
:COMBUSTIBLES, LUBRICANTES Y AD	2,372.00	2,372.00	12,579.40	3,896.25	0	16,475.65	-14,103.65	-594.59%
: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	10,251.37	1,247.13	0	11,498.50	-4,278.50	-59.26%
:SERVICIO DE ENERGIA ELECTRICA	4,000.00	4,000.00	5,886.55	868.5	0	6,755.05	-2,755.05	-68.88%
:SERVICIO TELEFONICO	2,208.00	2,208.00	3,874.82	378.63	0	4,253.45	-2,045.45	-92.64%
: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	47,700.92	12,131.38	0	59,832.30	-33,724.30	-129.17%
:BORDERIA	9,608.00	9,608.00	18,836.62	3,896.25	0	22,732.87	-13,124.87	-136.60%
:MATERIALES Y SUMINISTROS	9,608.00	9,608.00	18,836.62	3,896.25	0	22,732.87	-13,124.87	-136.60%
:COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	12,579.40	3,896.25	0	16,475.65	-11,475.65	-229.51%
: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	3,799.10	0	0	3,799.10	-2,799.10	-279.91%
:REFACCIONES Y ACCESORIOS PARA	2,500.00	2,500.00	2,458.12	0	0	2,458.12	41.88	1.68%
:EXPO AGROPECUARIA 2008	16,500.00	16,500.00	13,138.40	3,960.25	0	17,098.65	-598.65	-3.63%
:MATERIALES Y SUMINISTROS	6,000.00	6,000.00	12,579.40	3,896.25	0	16,475.65	-10,475.65	-174.59%
: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	12,579.40	3,896.25	0	16,475.65	-15,475.65	-1547.57%
: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	559	64	0	623	9,877.00	94.07%
:ATENCION A VISITANTES	4,000.00	4,000.00	396	64	0	460	3,540.00	88.50%
: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	0	0	0	500.00	100.00%
: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	15,725.90	4,274.88	0	20,000.78	-20,000.78	
:MATERIALES Y SUMINISTROS	0	0	12,579.40	3,896.25	0	16,475.65	-16,475.65	
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	12,579.40	3,896.25	0	16,475.65	-16,475.65	
: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	3,146.50	378.63	0	3,525.13	-3,525.13	
: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	3,146.50	378.63	0	3,525.13	-3,525.13	
:VIATICOS	0	0	0	0	0	0	0.00	
:IMPULSO Y BIENESTAR SOCIAL	98,520.00	98,520.00	144,748.42	43,662.42	0	188,410.84	-89,890.84	-91.24%
:INSUMOS BARATOS	19,000.00	19,000.00	17,229.22	4,274.88	0	21,504.10	-2,504.10	-13.18%
:MATERIALES Y SUMINISTROS	9,000.00	9,000.00	13,354.40	3,896.25	0	17,250.65	-8,250.65	-91.67%
:COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	12,579.40	3,896.25	0	16,475.65	-11,475.65	-229.51%
: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	3,874.82	378.63	0	4,253.45	5,746.55	57.47%
:ARRENDAMIENTO DE MAQUINARIA Y	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:HONORARIOS ASIMILADOS A SALARI	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:SERVICIO TELEFONICO	3,000.00	3,000.00	3,874.82	378.63	0	4,253.45	-1,253.45	-41.78%
: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	15,725.90	5,270.88	0	20,996.78	-12,996.78	-162.46%
:MATERIALES Y SUMINISTROS	5,000.00	5,000.00	12,579.40	4,892.25	0	17,471.65	-12,471.65	-249.43%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	12,579.40	3,896.25	0	16,475.65	-13,475.65	-449.19%
:MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	996	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	3,146.50	378.63	0	3,525.13	-525.13	-17.50%
:SERVICIO TELEFONICO	2,000.00	2,000.00	3,146.50	378.63	0	3,525.13	-1,525.13	-76.26%
: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	16,547.40	4,274.88	0	20,822.28	-12,822.28	-160.28%
:MATERIALES Y SUMINISTROS	5,000.00	5,000.00	13,400.90	3,896.25	0	17,297.15	-12,297.15	-245.94%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	12,579.40	3,896.25	0	16,475.65	-13,475.65	-449.19%
: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	3,146.50	378.63	0	3,525.13	-525.13	-17.50%
:SERVICIO TELEFONICO	2,000.00	2,000.00	3,146.50	378.63	0	3,525.13	-1,525.13	-76.26%
: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	15,725.90	4,274.88	0	20,000.78	-12,000.78	-150.01%
:MATERIALES Y SUMINISTROS	5,000.00	5,000.00	12,579.40	3,896.25	0	16,475.65	-11,475.65	-229.51%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	12,579.40	3,896.25	0	16,475.65	-13,475.65	-449.19%
: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	3,146.50	378.63	0	3,525.13	-525.13	-17.50%
:SERVICIO TELEFONICO	2,000.00	2,000.00	3,146.50	378.63	0	3,525.13	-1,525.13	-76.26%
: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	15,965.90	8,317.38	0	24,283.28	-16,283.28	-203.54%
:MATERIALES Y SUMINISTROS	3,000.00	3,000.00	12,579.40	3,896.25	0	16,475.65	-13,475.65	-449.19%
:COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	12,579.40	3,896.25	0	16,475.65	-14,475.65	-723.78%
:MATERIALES Y UTILES DE OFICINA	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:SERVICIOS GENERALES	5,000.00	5,000.00	3,386.50	4,421.13	0	7,807.63	-2,807.63	-56.15%
:ATENCION A VISITANTES	1,000.00	1,000.00	240	64	0	304	696.00	69.60%
:CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	0	248.5	0	248.5	751.50	75.15%
:REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	0	3,730.00	0	3,730.00	-2,730.00	-273.00%
:SERVICIO TELEFONICO	2,000.00	2,000.00	3,146.50	378.63	0	3,525.13	-1,525.13	-76.26%
:PROGRAMA DE APOYO A PRODUCTORE	6,000.00	6,000.00	15,725.90	4,274.88	0	20,000.78	-14,000.78	-233.35%
:MATERIALES Y SUMINISTROS	3,000.00	3,000.00	12,579.40	3,896.25	0	16,475.65	-13,475.65	-449.19%
:COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	12,579.40	3,896.25	0	16,475.65	-14,475.65	-723.78%
: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	3,146.50	378.63	0	3,525.13	-525.13	-17.50%
:SERVICIO TELEFONICO	1,500.00	1,500.00	3,146.50	378.63	0	3,525.13	-2,025.13	-135.01%
: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	15,725.90	4,274.88	0	20,000.78	-14,000.78	-233.35%
:MATERIALES Y SUMINISTROS	3,000.00	3,000.00	12,579.40	3,896.25	0	16,475.65	-13,475.65	-449.19%
:COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	12,579.40	3,896.25	0	16,475.65	-14,475.65	-723.78%
: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	3,146.50	378.63	0	3,525.13	-525.13	-17.50%
:SERVICIO TELEFONICO	1,500.00	1,500.00	3,146.50	378.63	0	3,525.13	-2,025.13	-135.01%
: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	16,376.40	4,424.88	0	20,801.28	-5,801.28	-38.68%
:MATERIALES Y SUMINISTROS	8,000.00	8,000.00	13,229.90	4,046.25	0	17,276.15	-9,276.15	-115.95%
:COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	12,579.40	3,896.25	0	16,475.65	-12,475.65	-311.89%
:MATERIALES Y UTILES DE OFICINA	1,500.00	1,500.00	650.5	150	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	3,146.50	378.63	0	3,525.13	3,474.87	49.64%
: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	3,146.50	378.63	0	3,525.13	-525.13	-17.50%
:VIATICOS	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:OPCIONES PRODUCTIVAS	14,520.00	14,520.00	15,725.90	4,274.88	0	20,000.78	-5,480.78	-37.75%
:MATERIALES Y SUMINISTROS	4,000.00	4,000.00	12,579.40	3,896.25	0	16,475.65	-12,475.65	-311.89%
:COMBUSTIBLES, LUBRICANTES Y AD	1,000.00	1,000.00	12,579.40	3,896.25	0	16,475.65	-15,475.65	-1547.57%
: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	0.00%
:SERVICIOS GENERALES	10,520.00	10,520.00	3,146.50	378.63	0	3,525.13	6,994.87	66.49%
:SERVICIO TELEFONICO	2,000.00	2,000.00	3,146.50	378.63	0	3,525.13	-1,525.13	-76.26%
: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	15,725.90	4,274.88	0	20,000.78	-10,000.78	-100.01%
:REVESTIMIENTO DE CAMINOS SACA-	10,000.00	10,000.00	15,725.90	4,274.88	0	20,000.78	-10,000.78	-100.01%
:MATERIALES Y SUMINISTROS	7,000.00	7,000.00	12,579.40	3,896.25	0	16,475.65	-9,475.65	-135.37%
:COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	12,579.40	3,896.25	0	16,475.65	-12,475.65	-311.89%
: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	3,146.50	378.63	0	3,525.13	-525.13	-17.50%
:SERVICIO TELEFONICO	2,000.00	2,000.00	3,146.50	378.63	0	3,525.13	-1,525.13	-76.26%
: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	44,238.70	8,613.76	0	52,852.46	-11,352.46	-27.36%
:ATENCION A COMUNIDADES RURALES	15,000.00	15,000.00	23,450.30	4,274.88	0	27,725.18	-12,725.18	-84.83%
:MATERIALES Y SUMINISTROS	7,000.00	7,000.00	12,579.40	3,896.25	0	16,475.65	-9,475.65	-135.37%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	12,579.40	3,896.25	0	16,475.65	-13,475.65	-449.19%
: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	10,870.90	378.63	0	11,249.53	-3,249.53	-40.62%
: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	3,146.50	378.63	0	3,525.13	-1,525.13	-76.26%
: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	0	0	5,002.50	1,497.50	23.04%
:SERVICIOS GENERALES	4,500.00	4,500.00	5,002.50	0	0	5,002.50	-502.50	-11.17%
: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	0	0	5,002.50	-3,502.50	-233.50%
: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	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	15,785.90	4,338.88	0	20,124.78	-124.78	-0.62%
:MATERIALES Y SUMINISTROS	9,000.00	9,000.00	12,579.40	3,896.25	0	16,475.65	-7,475.65	-83.06%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	12,579.40	3,896.25	0	16,475.65	-13,475.65	-449.19%
: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	3,206.50	442.63	0	3,649.13	7,350.87	66.83%
:ARMADO Y DISEÑO GRAFICO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
:ATENCION A VISITANTES	2,000.00	2,000.00	60	64	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	3,146.50	378.63	0	3,525.13	-2,025.13	-135.01%
: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	16,199.40	4,274.88	0	20,474.28	-12,474.28	-155.93%
:MANEJO INTEGRAL DE MICROCUENCA	8,000.00	8,000.00	16,199.40	4,274.88	0	20,474.28	-12,474.28	-155.93%
:MATERIALES Y SUMINISTROS	3,000.00	3,000.00	12,579.40	3,896.25	0	16,475.65	-13,475.65	-449.19%
:COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	12,579.40	3,896.25	0	16,475.65	-14,475.65	-723.78%
: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	3,620.00	378.63	0	3,998.63	1,001.37	20.03%
:ATENCION A VISITANTES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:CONGRESOS, CONVENCIONES Y EXPO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:REUNIONES Y EVENTOS OFICIALES	1,000.00	1,000.00	473.5	0	0	473.5	526.50	52.65%
:SERVICIO TELEFONICO	2,000.00	2,000.00	3,146.50	378.63	0	3,525.13	-1,525.13	-76.26%
:VIVIENDA	10,000.00	10,000.00	17,267.13	4,274.88	0	21,542.01	-11,542.01	-115.42%
:VIVIENDA RURAL	10,000.00	10,000.00	17,267.13	4,274.88	0	21,542.01	-11,542.01	-115.42%
:MATERIALES Y SUMINISTROS	6,000.00	6,000.00	14,120.63	3,896.25	0	18,016.88	-12,0	

:SERVICIOS GENERALES	4,000.00	4,000.00	3,146.50	378.63	0	3,525.13	474.87	11.87%
:SERVICIO TELEFONICO	2,000.00	2,000.00	3,146.50	378.63	0	3,525.13	-1,525.13	-76.26%
: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	524,689.02	69,909.08	0	594,598.10	582,149.28	49.47%
:SERVICIOS PER. DESARR. SOCIAL	953,657.30	987,292.63	441,472.80	61,515.08	0	502,987.88	484,304.75	49.05%
:COMPENSACION PERSONAL CONFIANZ	58,438.80	58,438.80	38,944.00	4,868.00	0	43,812.00	14,626.80	25.03%
:GASTOS MEDICOS	16,000.00	16,000.00	23,485.39	9,867.08	0	33,352.47	-17,352.47	-108.45%
:ASISTENCIA MEDICA.	12,000.00	12,000.00	1,685.39	337.08	0	2,022.47	9,977.53	83.15%
:ANALISIS Y ESTUDIOS	1,000.00	1,000.00	0	80	0	80	920.00	92.00%
:HOSPITALIZACION.	3,000.00	3,000.00	21,800.00	9,450.00	0	31,250.00	-28,250.00	-941.67%
: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	16,553.41	3,050.00	0	19,603.41	396.59	1.98%
:PRIMA VACACIONAL	9,706.94	13,703.83	5,137.00	0	0	5,137.00	8,566.83	62.51%
:SUELDO PERSONAL BASE	624,750.84	557,181.24	261,523.00	32,894.00	0	294,417.00	262,764.24	47.16%
:SUELDO PERSONAL CONFIANZA	130,052.28	206,609.88	95,830.00	10,836.00	0	106,666.00	99,943.88	48.37%
:GASTOS DE OPERACION	189,454.75	189,454.75	83,216.22	8,394.00	0	91,610.22	97,844.53	51.65%
:IMPULSO Y BIENESTAR SOCIAL	189,454.75	189,454.75	83,216.22	8,394.00	0	91,610.22	97,844.53	51.65%
:SB ESTIMULOS A LA EDUCACION BA	13,941.48	13,941.48	10,258.75	890	0	11,148.75	2,792.73	20.03%
:MATERIALES Y SUMINISTROS	5,131.55	5,131.55	2,108.14	173.97	0	2,282.11	2,849.44	55.53%
:COMBUSTIBLES, LUBRICANTES Y AD	2,000.00	2,000.00	1,583.08	173.97	0	1,757.05	242.95	12.15%
:DIVERSOS	1,155.55	1,155.55	271	0	0	271	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	0	0	0	0.00	0.00%
:REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
:SERVICIOS GENERALES	8,809.93	8,809.93	8,150.61	716.03	0	8,866.64	-56.71	-0.64%
: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	0.00%
:MANTENIMIENTO Y CONSERVACION D	416	416	0	0	0	0	416.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	889.77	889.77	654.06	96.5	0	750.56	139.21	15.65%
: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	5,817.80	619.53	0	6,437.33	-1,988.45	-44.70%
:VARIOS	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	8,968.67	890	0	9,858.67	11,072.98	52.90%
:MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,893.14	173.97	0	2,067.11	6,414.62	75.63%
:COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,583.08	173.97	0	1,757.05	2,865.13	61.99%
: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	0	0	0	728.00	100.00%
:REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
:SERVICIOS GENERALES	12,449.92	12,449.92	7,075.53	716.03	0	7,791.56	4,658.36	37.42%
: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	654.06	96.5	0	750.56	139.21	15.65%
: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	5,817.80	619.53	0	6,437.33	-1,988.45	-44.70%
:VARIOS	416	416	0	0	0	0	416.00	100.00%
:VIATICOS	1,483.73	1,483.73	135	0	0	135	1,348.73	90.90%
:OPCIONES PRODUCTIVAS	0	0	8,265.12	890	0	9,155.12	-9,155.12	0.00%
:MATERIALES Y SUMINISTROS	0	0	1,730.54	173.97	0	1,904.51	-1,904.51	0.00%
:COMBUSTIBLES, LUBRICANTES Y AD	0	0	1,583.08	173.97	0	1,757.05	-1,757.05	0.00%
:DIVERSOS	0	0	56	0	0	56	-56.00	0.00%
:MATERIALES Y UTILES DE OFICINA	0	0	91.46	0	0	91.46	-91.46	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	6,534.58	716.03	0	7,250.61	-7,250.61	0.00%
:ATENCION A VISITANTES	0	0	0	0	0	0	0.00	0.00%
:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
:MANTENIMIENTO Y CONSERVACION D	0	0	62.72	0	0	62.72	-62.72	0.00%
:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	0.00%
:SERVICIO DE ENERGIA ELECTRICA	0	0	654.06	96.5	0	750.56	-750.56	0.00%
:SERVICIO DE INTERNET	0	0	0	0	0	0	0.00	0.00%
:SERVICIO TELEFONICO	0	0	5,817.80	619.53	0	6,437.33	-6,437.33	0.00%
:VIATICOS	0	0	0	0	0	0	0.00	0.00%
:IVEG (CREDITOS DE AUTOCONSTRUC	9,000.00	9,000.00	9,139.67	890	0	10,029.67	-1,029.67	-11.44%
:MATERIALES Y SUMINISTROS	5,500.00	5,500.00	1,916.14	173.97	0	2,090.11	3,409.89	62.00%
:COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	1,583.08	173.97	0	1,757.05	2,242.95	56.07%
: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	0	0	0	0.00	0.00%
:REFACCIONES Y ACCESORIOS PARA	0	0	0	0	0	0	0.00	0.00%
:SERVICIOS GENERALES	3,500.00	3,500.00	7,223.53	716.03	0	7,939.56	-4,439.56	-126.84%
: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	654.06	96.5	0	750.56	-250.56	-50.11%
:SERVICIO DE INTERNET	500	500	0	0	0	0	500.00	100.00%
:SERVICIO TELEFONICO	500	500	5,817.80	619.53	0	6,437.33	-5,937.33	-1187.47%
:VARIOS	500	500	209	0	0	209	291.00	58.20%
:VIATICOS	0	0	74	0	0	74	-74.00	0.00%
:OPORTUNIDADES	18,845.00	18,845.00	9,979.67	991	0	10,970.67	7,874.33	41.78%
:MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,837.14	173.97	0	2,011.11	6,470.62	76.29%
:COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,583.08	173.97	0	1,757.05	2,865.13	61.99%
: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	0	0	0	728.00	100.00%
:REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
:SERVICIOS GENERALES	10,363.27	10,363.27	8,142.53	817.03	0	8,959.56	1,403.71	13.55%
:ATENCION A VISITANTES	751.11	751.11	245	101	0	346	405.11	53.93%
: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	654.06	96.5	0	750.56	139.21	15.65%
: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	5,817.80	619.53	0	6,437.33	-3,937.33	-157.49%
:VARIOS	416	416	0	0	0	0	416.00	100.00%
:VIATICOS	1,483.73	1,483.73	957	0	0	957	526.73	35.50%
:PISO FIRME	21,682.76	21,682.76	8,849.67	926	0	9,775.67	11,907.09	54.92%
:MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,837.14	173.97	0	2,011.11	6,470.62	76.29%
:COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,583.08	173.97	0	1,757.05	2,865.13	61.99%
: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	0	0	0	728.00	100.00%
:REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
:SERVICIOS GENERALES	13,201.03	13,201.03	7,012.53	752.03	0	7,764.56	5,436.47	41.18%
:ATENCION A VISITANTES	751.11	751.11	72	36	0	108	643.11	85.62%
: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	654.06	96.5	0	750.56	139.21	15.65%
: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	5,817.80	619.53	0	6,437.33	-6,437.33	0.00%
:VARIOS	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	9,047.21	926	0	9,973.21	13,789.55	58.03%
:MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,745.68	173.97	0	1,919.65	6,562.08	77.37%
:COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,583.08	173.97	0	1,757.05	2,865.13	61.99%
: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	0	0	0	728.00	100.00%
:REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
:SERVICIOS GENERALES	15,281.03	15,281.03	7,301.53	752.03	0	8,053.56	7,227.47	47.30%
:ATENCION A VISITANTES	751.11	751.11	361	36	0	397	354.11	47.14%
: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	654.06	96.5	0	750.56	139.21	15.65%
:SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0	1,155.55	100.00%
:SERVICIO DE RADIODIFUSION	2,080.00	2,080.00	0	0	0	0	2,080.00	100.00%
:SERVICIO TELEFONICO	4,448.88	4,448.88	5,817.80	619.53	0	6,437.33	-1,988.45	-44.70%
: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	8,722.21	1,101.00	0	9,823.21	13,939.55	58.66%
:MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,745.68	173.97	0	1,919.65	6,562.08	77.37%
:COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,583.08	173.97	0	1,757.05	2,865.13	61.99%
: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	0	0	0	728.00	100.00%
:REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
:SERVICIOS GENERALES	15,281.03	15,281.03	6,976.53	927.03	0	7,903.56	7,377.47	48.28%
:ATENCION A VISITANTES	751.11	751.11	36	211	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	654.06	96.5	0	750.56	139.21	15.65%
:SERVICIO DE INTERNET	1,155.55	1,155.55	0	0	0	0	1,155.55	100.00%
:SERVICIO DE RADIODIFUSION	2,080.00	2,080.00	0	0	0	0	2,080.00	100.00%
:SERVICIO TELEFONICO	4,448.88	4,448.88	5,817.80	619.53	0	6,437.33	-1,988.45	-44.70%
: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	8,722.21	890	0	9,612.21	12,070.55	55.67%
:MATERIALES Y SUMINISTROS	8,481.73	8,481.73	1,745.68	173.97	0	1,919.65	6,562.08	77.37%
:COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	1,583.08	173.97	0	1,757.05	2,865.13	61.99%
: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	0	0	0	728.00	100.00%
:REFACCIONES Y ACCESORIOS PARA	416	416	0	0	0	0	416.00	100.00%
:SERVICIOS GENERALES	13,201.03	13,201.03	6,976.53	716.03	0	7,692.56	5,508.47	41.73%
:ATENCION A VISITANTES	751.11	751.11	36	211	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	654.06	96.5	0	750.56	139.21	15.65%
: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	5,817.80	619.53	0	6,437.33	-1,988.45	-44.70%
: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	0	0	631.27	18,602.61	96.72%
:MATERIALES Y SUMINISTROS	8,481.73	8,481.73	162.6	0	0	162.6	8,319.13	98.08%
:COMBUSTIBLES, LUBRICANTES Y AD	4,622.18	4,622.18	0	0	0	0	4,622.18	100.00%
:DIVERSOS	1,155.55	1,155.55	0	0	0	0	1,155.55	100.00%
:MATERIALES Y UTILES DE OFICINA	1,560.00	1,560.00	162.6	0	0	162.6	1,397.40	89.58%
:MATERIALES Y UTILES PARA EL PR	728	728	0	0	0	0	728.00	100.00%
: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	0	0	631.77	15,979.93	96.20%
:MATERIALES Y SUMINISTROS	5,859.55	5,859.55	163.1	0	0	163.1	5,696.45	97.22%
: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	0	0	0	728.00	100.00%
: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	0	0	0	0	0	0.00	0.00%
:MANTENIMIENTO Y CONSERVACION D	2,888.88	0	468.67	0	0	468.67	-468.67	-100.00%
: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	1,207,444.07	146,393.75	0	1,353,837.82	891,430.09	39.70%
:SERVICIOS PER. DESARR. URBANO	1,873,923.23	1,893,467.91	876,358.04	125,208.21	0	1,001,566.25	891,901.66	47.10%
:COMPENSACION PERSONAL CONFIANZ	87,670.80	73,054.80	57,417.00	7,304.00	0	64,721.00	8,333.80	11.41%
:GASTOS MEDICOS	31,000.00	31,000.00	28,641.44	11,500.00	0	40,141.44	-9,141.44	-29.49%
: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	26,713.00	11,500.00	0	38,213.00	-38,213.00	-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	29,063.60	2,542.21	0	31,605.81	-3,605.81	-12.88%
: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	393,984.00	54,916.00	0	448,900.00	368,257.04	45.07%
:SUELDO PERSONAL CONFIANZA	793,112.40	706,496.34	356,344.00	48,946.00	0	405,290.00	301,206.34	42.63%
:GASTOS DE OPERACION	351,800.00	351,800.00	331,086.03	21,185.54	0	352,271.57	-471.57	-0.13%
:ACTUALIZACION DE LEYES Y REGLA	77,040.00	77,040.00	117,428.36	15,522.45	0	132,950.81	-55,910.81	-72.57%
:ACTUALIZACION PERMANENTE DE PL	35,320.00	35,320.00	45,290.30	5,037.22	0	50,327.52	-15,007.52	-42.49%
: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	44,112.80	5,037.22	0	49,150.02	-19,150.02	-63.83%
:ATENCION A VISITANTES	4,000.00	4,000.00	516	75	0	591	3,409.00	85.23%
:MANTENIMIENTO Y CONSERVACION D	5,500.00	5,500.00	2,150.00	1,246.78	0	3,396.78	2,103.22	38.24%
:MANTENIMIENTO Y CONSERVACION D	6,600.00	6,600.00	21,882.49	450	0	22,332.49	-15,732.49	-238.37%
:SERVICIO DE ENERGIA ELECTRICA	4,500.00	4,500.00	6,475.24	955.35	0	7,430.59	-2,930.59	-65.12%
:SERVICIO TELEFONICO	7,000.00	7,000.00	13,011.07	1,505.09	0	14,516.16	-7,516.16	-107.37%
:VIATICOS	2,400.00	2,400.00	78	805	0	883	1,517.00	63.21%
:DIFUSION PERMANENTE DE LEYES Y	41,720.00	41,720.00	72,138.06	10,485.23	0	82,623.29	-40,903.29	-98.04%
:MATERIALES Y SUMINISTROS	25,320.00	25,320.00	54,781.99	8,905.14	0	63,687.13	-38,367.13	-151.53%
:COMBUSTIBLES, LUBRICANTES Y AD	14,000.00	14,000.00	48,746.51	8,715.39	0	57,461.90	-43,461.90	-310.44%
: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	0	0	1,735.48	664.52	27.69%

: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	4,300.00	189.75	0	4,489.75	-489.75	-12.24%
:SERVICIOS GENERALES	16,400.00	16,400.00	17,356.07	1,580.09	0	18,936.16	-2,536.16	-15.46%
:ATENCION A VISITANTES	2,000.00	2,000.00	132	75	0	207	1,793.00	89.65%
: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	13,011.07	1,505.09	0	14,516.16	-7,516.16	-107.37%
: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	23,527.32	3,338.09	0	26,865.41	-1,145.41	-4.45%
:MEJORAMIENTO SUSTENTABLE DEL M	25,720.00	25,720.00	23,527.32	3,338.09	0	26,865.41	-1,145.41	-4.45%
:MATERIALES Y SUMINISTROS	5,720.00	5,720.00	3,876.50	428	0	4,304.50	1,415.50	24.75%
: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	582	428	0	1,010.00	390.00	27.86%
:SERVICIOS GENERALES	20,000.00	20,000.00	19,650.82	2,910.09	0	22,560.91	-2,560.91	-12.80%
:ATENCION A FUNCIONARIOS Y EM	3,000.00	3,000.00	144	75	0	219	2,781.00	92.70%
:MANTENIMIENTO Y CONSERVACION D	5,000.00	5,000.00	1,943.98	1,330.00	0	3,273.98	1,726.02	34.52%
:MANTENIMIENTO Y CONSERVACION D	1,600.00	1,600.00	3,350.77	0	0	3,350.77	-1,750.77	-109.42%
:SERVICIO DE RADIODIFUSION	0	0	0	0	0	0	0.00	
:SERVICIO TELEFONICO	7,000.00	7,000.00	13,011.07	1,505.09	0	14,516.16	-7,516.16	-107.37%
:VIATICOS	2,400.00	2,400.00	571	0	0	571	1,829.00	76.21%
:SEÑALIZACION	1,000.00	1,000.00	630	0	0	630	370.00	37.00%
:PLANEACION	249,040.00	249,040.00	190,130.35	2,325.00	0	192,455.35	56,584.65	22.72%
:ELABORACION DE EXPEDIENTES TEC	22,720.00	22,720.00	26,910.00	75	0	26,985.00	-4,265.00	-18.77%
:MATERIALES Y SUMINISTROS	6,720.00	6,720.00	0	0	0	0	6,720.00	100.00%
: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	0	0	0	2,400.00	100.00%
:SERVICIOS GENERALES	16,000.00	16,000.00	26,910.00	75	0	26,985.00	-10,985.00	-68.66%
:ATENCION A FUNCIONARIOS Y EMPL	5,000.00	5,000.00	0	75	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	0	0	7,003.50	11,716.50	62.59%
:MATERIALES Y SUMINISTROS	12,720.00	12,720.00	1,035.00	0	0	1,035.00	11,685.00	91.86%
: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 FERTILIZA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
: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	156,216.85	2,250.00	0	158,466.85	49,133.15	23.67%
:MATERIALES Y SUMINISTROS	63,800.00	63,800.00	12,217.41	2,250.00	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	0	2,250.00	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	243,167.43	41,625.02	0	284,792.45	514,312.85	64.36%
:SERVICIOS PER. TURISMO	231,523.50	232,661.30	137,709.00	19,140.00	0	156,849.00	75,812.30	32.58%
:GASTOS MEDICOS	17,000.00	17,000.00	12,900.00	4,000.00	0	16,900.00	100.00	0.59%
: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	0	0	0	6,000.00	100.00%
:HOSPITALIZACION.	6,000.00	19,622.23	12,900.00	4,000.00	0	16,900.00	2,722.23	13.87%
:GRATIFICACION ANUAL	18,687.84	25,000.00	0	0	0	0	25,000.00	100.00%
:MEDICAMENTOS	25,000.00	2,847.67	9,309.00	1,050.00	0	10,359.00	-7,511.33	-263.77%
: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	32,994.00	3,904.00	0	36,898.00	85,347.20	69.82%
:SUELDO PERSONAL CONFIANZA	122,245.20	566,444.00	81,488.00	10,186.00	0	91,674.00	474,770.00	83.82%
:GASTOS DE OPERACION	566,444.00	566,444.00	105,458.43	22,485.02	0	127,943.45	438,500.55	77.41%
:TURISMO	566,444.00	71,744.00	105,458.43	22,485.02	0	127,943.45	-56,199.45	-78.33%
:PROMOCION DE ATRACTIVOS TURIST	71,744.00	28,744.00	55,424.57	20,415.96	0	75,840.53	-47,096.53	-163.85%
:MATERIALES Y SUMINISTROS	28,744.00	3,744.00	22,311.93	5,230.00	0	27,541.93	-23,797.93	-635.63%
: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	22,311.93	5,230.00	0	27,541.93	15,458.07	35.95%
:SERVICIOS GENERALES	43,000.00	6,000.00	33,112.64	15,185.96	0	48,298.60	-42,298.60	-704.98%
:ARMADO Y DISEÑO GRAFICO	6,000.00	10,000.00	7,320.72	14,030.00	0	21,350.72	-11,350.72	-113.51%
:ATENCION A VISITANTES	10,000.00	10,000.00	2,155.00	209.63	0	2,364.63	7,635.37	76.35%
: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	10,939.97	495	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	8,405.40	451.33	0	8,856.73	23,343.27	72.49%
:CAMPANA DE CONCIENCIACION (EL	32,200.00	19,000.00	9,972.83	811.73	0	10,784.56	8,215.44	43.24%
:MATERIALES Y SUMINISTROS	19,000.00	2,500.00	1,453.41	360.4	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	901.41	360.4	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	8,519.42	451.33	0	8,970.75	-6,970.75	-348.54%
: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	8,405.42	451.33	0	8,856.75	-8,856.75	
:ELABORACION DE REGLAMENTOS	0	0	8,405.42	451.33	0	8,856.75	-8,856.75	
: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	8,405.42	451.33	0	8,856.75	-8,856.75	
:ARMADO Y DISEÑO GRAFICO	0	0	0	0	0	0	0.00	
:SERVICIO TELEFONICO	0	0	8,405.42	451.33	0	8,856.75	-8,856.75	
: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	21,655.61	806	0	22,461.61	177,538.39	88.77%
:MATERIALES Y SUMINISTROS	202,500.00	2,500.00	7,625.61	806	0	8,431.61	-5,931.61	-237.26%
:COMBUSTIBLES, LUBRICANTES Y AD	2,500.00	197,500.00	3,249.31	320	0	3,569.31	193,930.69	98.19%
:DIVERSOS	200,000.00	200,000.00	4,376.30	486	0	4,862.30	195,137.70	97.57%
: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	0.00	10,000.00	0	0	10,000.00	-10,000.00	
:OBRAS PUBLICAS	7,629,703.83	9,480,920.36	6,151,219.56	667,968.56	0	6,819,188.12	2,661,732.24	28.07%
:SERVICIOS PER. OBRAS PUB.	2,810,917.83	3,162,134.36	1,545,803.53	275,061.36	0	1,820,864.89	1,341,269.47	42.42%
:COMPENSACION PERSONAL CONFIANZ	132,703.20	132,703.20	88,426.00	7,494.00	0	95,920.00	36,783.20	27.72%
:GASTOS MEDICOS	36,000.00	36,000.00	102,007.66	53,235.36	0	155,243.02	-119,243.02	-331.23%

:ASISTENCIA MEDICA.	25,000.00	25,000.00	5,142.66	1,235.36	0	6,378.02	18,621.98	74.49%
:ANALISIS Y ESTUDIOS	3,000.00	3,000.00	7,365.00	2,500.00	0	9,865.00	-6,865.00	-228.83%
:HOSPITALIZACION	8,000.00	8,000.00	89,500.00	49,500.00	0	139,000.00	-131,000.00	-1637.50%
:GRATIFICACION ANUAL	215,231.76	274,974.39	0	0	0	0	274,974.39	100.00%
:GRATIFICACIONES	48,000.00	48,000.00	0	0	0	0	48,000.00	100.00%
:MEDICAMENTOS	40,000.00	40,000.00	43,698.87	3,436.00	0	47,134.87	-7,134.87	-17.84%
:PRIMA VACACIONAL	28,560.23	41,850.75	15,765.00	520	0	16,285.00	25,565.75	61.09%
:SUELDO PERSONAL BASE	1,610,670.72	1,673,590.81	802,435.00	93,718.00	0	896,153.00	777,437.81	46.45%
:SUELDO PERSONAL CONFIANZA	327,751.92	543,015.21	302,199.00	58,920.00	0	361,119.00	181,896.21	33.50%
:SUELDO PERSONAL EVENTUAL	360,000.00	360,000.00	191,272.00	57,738.00	0	249,010.00	110,990.00	30.83%
:TIEMPO EXTRA	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
:GASTOS DE OPERACION	4,818,786.00	6,318,786.00	4,605,416.03	392,907.20	0	4,998,323.23	1,320,462.77	20.90%
:ACTUALIZACION DE LEYES Y REGLA	151,920.00	151,920.00	39,751.73	1,980.68	0	41,732.41	110,187.59	72.53%
:ASISTENCIA A CONGRESOS, SEMINA	151,920.00	151,920.00	39,751.73	1,980.68	0	41,732.41	110,187.59	72.53%
:MATERIALES Y SUMINISTROS	150,000.00	150,000.00	39,347.73	1,980.68	0	41,328.41	108,671.59	72.45%
:COMBUSTIBLES, LUBRICANTES Y AD	150,000.00	150,000.00	39,347.73	1,980.68	0	41,328.41	108,671.59	72.45%
:SERVICIOS GENERALES	1,920.00	1,920.00	404	0	0	404	1,516.00	78.96%
:CAPACITACION	720	720	0	0	0	0	720.00	100.00%
:VIATICOS	1,200.00	1,200.00	404	0	0	404	796.00	66.33%
:ADMINISTRACION, SUPERVISION Y	1,230,996.00	1,230,996.00	1,516,794.27	100,910.51	0	1,617,704.78	-386,708.78	-31.41%
:INFORME DE GOBIERNO	13,145.00	13,145.00	1,046.90	1,502.25	0	2,549.15	10,595.85	80.61%
:MATERIALES Y SUMINISTROS	12,145.00	12,145.00	1,046.90	1,502.25	0	2,549.15	9,595.85	79.01%
:COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
:MATERIALES Y UTILES DE IMPRESI	50	50	0	0	0	0	50.00	100.00%
:MATERIALES Y UTILES DE OFICINA	720	720	1,046.90	1,502.25	0	2,549.15	-1,829.15	-254.05%
:MATERIALES Y UTILES PARA EL PR	1,375.00	1,375.00	0	0	0	0	1,375.00	100.00%
:SERVICIOS GENERALES	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:INFORME DE GOBIERNO	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:SUPERVISION DE OBRA	1,217,851.00	1,217,851.00	1,515,747.37	99,408.26	0	1,615,155.63	-397,304.63	-32.62%
:MATERIALES Y SUMINISTROS	57,935.00	57,935.00	502,526.46	2,445.91	0	504,972.37	-447,037.37	-771.62%
:COMBUSTIBLES, LUBRICANTES Y AD	49,900.00	49,900.00	41,199.23	1,980.68	0	43,179.91	6,720.09	13.47%
:DIVERSOS	100	100	450,899.64	264	0	451,163.64	-451,063.64	-451063.64%
:MATERIAL DE TOPOGRAFIA	1,500.00	1,500.00	1,180.20	0	0	1,180.20	319.80	21.32%
:MATERIALES Y UTILES DE IMPRESI	150	150	0	0	0	0	150.00	100.00%
:MATERIALES Y UTILES DE OFICINA	2,160.00	2,160.00	6,693.40	201.23	0	6,894.63	-4,734.63	-219.20%
:MATERIALES Y UTILES PARA EL PR	4,125.00	4,125.00	2,553.99	0	0	2,553.99	1,571.01	38.09%
:SERVICIOS GENERALES	80,100.00	80,100.00	106,020.91	4,162.35	0	110,183.26	-30,083.26	-37.56%
:MANTENIMIENTO Y CONSERVACION D	57,600.00	57,600.00	67,684.75	0	0	67,684.75	-10,084.75	-17.51%
:SERVICIO TELEFONICO	21,000.00	21,000.00	38,336.16	4,162.35	0	42,498.51	-21,498.51	-102.37%
:SERVICIOS FOTOGRAFICOS Y DE VI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
:BIENES MUEBLES E INMUEBLES	79,816.00	79,816.00	907,200.00	92,800.00	0	1,000,000.00	-920,184.00	-1152.88%
:VEHICULOS Y EQUIPO DE TRANSPOR	79,816.00	79,816.00	907,200.00	92,800.00	0	1,000,000.00	-920,184.00	-1152.88%
:OBRAS PUBLICAS	1,000,000.00	1,000,000.00	0	0	0	0	1,000,000.00	100.00%
:OBRA PUBLICA MUNICIPAL	500,000.00	500,000.00	0	0	0	0	500,000.00	100.00%
:OBRA PUBLICA POR ADMINISTRACIO	500,000.00	500,000.00	0	0	0	0	500,000.00	100.00%
:FOMENTO MUNICIPAL	5,790.00	5,790.00	6,052.20	0	0	6,052.20	-262.20	-4.53%
:EVENTOS CIVICOS	5,790.00	5,790.00	6,052.20	0	0	6,052.20	-262.20	-4.53%
:MATERIALES Y SUMINISTROS	5,790.00	5,790.00	6,052.20	0	0	6,052.20	-262.20	-4.53%
:MATERIALES Y UTILES DE IMPRESI	100	100	0	0	0	0	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%
:MATERIALES Y UTILES PARA EL PR	3,750.00	3,750.00	3,334.70	0	0	3,334.70	415.30	11.07%
:OBRA PUBLICA MUNICIPAL	2,181,590.00	3,681,590.00	2,130,056.79	151,068.86	0	2,281,125.65	1,400,464.35	38.04%
:BACHEO, MANTENIMIENTO Y TRABAJ	1,225,050.00	2,725,050.00	1,888,124.46	133,683.18	0	2,021,807.64	703,242.36	25.81%
:MATERIALES Y SUMINISTROS	31,450.00	31,450.00	84,469.13	2,983.18	0	87,452.31	-56,002.31	-178.07%
:COMBUSTIBLES, LUBRICANTES Y AD	20,700.00	20,700.00	39,347.73	1,980.68	0	41,328.41	-20,628.41	-99.65%
:MATERIALES Y ARTICULOS DE CONS	2,250.00	2,250.00	34,132.00	0	0	34,132.00	-31,882.00	-1416.98%
:REFACCIONES, ACCESORIOS Y HERR	8,500.00	8,500.00	10,989.40	1,002.50	0	11,991.90	-3,491.90	-41.08%
:SERVICIOS GENERALES	422,400.00	422,400.00	36,438.64	1,670.00	0	38,108.64	384,291.36	90.98%
:ARRENDAMIENTO DE MAQUINARIA Y	380,000.00	380,000.00	0	0	0	0	380,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	41,800.00	41,800.00	36,438.64	1,670.00	0	38,108.64	3,691.36	8.83%
:SERVICIOS FOTOGRAFICOS Y DE VI	600	600	0	0	0	0	600.00	100.00%
:OBRAS PUBLICAS Y TRABAJOS DIVE	771,200.00	2,271,200.00	1,767,216.69	129,030.00	0	1,896,246.69	374,953.31	16.51%
:OBRA PUBLICA MUNICIPAL Y TRABA	285,600.00	285,600.00	0	0	0	0	279,620.00	97.91%
:CABEZERA MUNICIPAL	0	1,985,600.00	0	0	0	0	1,979,620.00	99.70%
:NUEVAS OFICINAS DE VIALIDAD Y	0	0	0	0	0	0	-5,980.00	
:MATERIAL DE CONSTRUCCION	0	0	0	0	0	0	0	
:OBRA PUBLICA POR ADMINISTRACIO	485,600.00	0	1,767,216.69	123,050.00	0	1,890,266.69	-1,890,266.69	
:CABECERA MUNICIPAL	0	0	1,763,184.69	123,050.00	0	1,886,234.69	-1,886,234.69	
:TRABAJOS CON MAQUINARIA	0	0	430,431.25	123,050.00	0	553,481.25	-553,481.25	
:RENTA DE MAQUINARIA	0	0	430,431.25	123,050.00	0	553,481.25	-553,481.25	
: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	0	0	0	0.00	
:MANO DE OBRA	0	0	0	0	0	0	0.00	
:MANO DE OBRA ESPECIALIZADA	0	0	0	0	0	0	0.00	
: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	241,932.33	17,385.68	0	259,318.01	697,221.99	72.89%
:MATERIALES Y SUMINISTROS	24,240.00	24,240.00	40,042.48	4,695.68	0	44,738.16	-20,498.16	-84.56%
:COMBUSTIBLES, LUBRICANTES Y AD	11,200.00	11,200.00	39,347.69	1,980.68	0	41,328.37	-30,128.37	-269.00%
:MATERIAL DE TOPOGRAFIA	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
:MATERIALES Y ARTICULOS DE CONS	2,750.00	2,750.00	0	0	0	0	2,750.00	100.00%
:MATERIALES Y UTILES DE IMPRESI	100	100	0	0	0	0	100.00	100.00%
:MATERIALES Y UTILES DE OFICINA	1,440.00	1,440.00	466	0	0	466	974.00	67.64%
:MATERIALES Y UTILES PARA EL PR	1,250.00	1,250.00	0	0	0	0	1,250.00	100.00%
:REFACCIONES, ACCESORIOS Y HERR	6,000.00	6,000.00	228.79	2,715.00	0	2,943.79	3,056.21	50.94%
:ARRENDAMIENTO DE MAQUINARIA Y	120,000.00	120,000.00	0	0	0	0	120,000.00	100.00%
:SERVICIOS GENERALES	170,700.00	170,700.00	39,852.10	12,690.00	0	52,542.10	118,157.90	69.22%
:MANTENIMIENTO Y CONSERVACION D	50,100.00	50,100.00	39,852.10	12,690.00	0	52,542.10	-2,442.10	-4.87%
:SERVICIOS FOTOGRAFICOS Y DE VI	600	600	0	0	0	0	600.00	100.00%
:OBRAS PUBLICAS	761,600.00	761,600.00	162,037.75	0	0	162,037.75	599,562.25	78.72%
:OBRA PUBLICA MUNICIPAL	380,800.00	380,800.00	162,037.75	0	0	162,037.75	218,762.25	57.45%
:RANCHO DE GUADALUPE	0	0	41,000.00	0	0	41,000.00	-41,000.00	
:CALLE JUAREZ E HIDALGO, BANQUE	0	0	41,000.00	0	0	41,000.00	-41,000.00	
:MATERIAL DE CONSTRUCCION.	0	0	41,000.00	0	0	41,000.00	-41,000.00	
:ESTANCIA DEL CARMEN DE MARAVAT	0	0	50,000.00	0	0	50,000.00	-50,000.00	
:PUENTES DE ACCESO	0	0	50,000.00	0	0	50,000.00	-50,000.00	
:MATERIAL DE CONSTRUCCION.	0	0	50,000.00	0	0	50,000.00	-50,000.00	
:LAS CRUCES	0	0	23,000.00	0	0	23,000.00	-23,000.00	
:PUENTES DE ACCESO	0	0	23,000.00	0	0	23,000.00	-23,000.00	
:MATERIAL DE CONSTRUCCION	0	0	23,000.00	0	0	23,000.00	-23,000.00	
:REVESTIMIENTO	0	0	23,612.75	0	0	23,612.75	-23,612.75	
:VARIOS CAMINOS	0	0	23,612.75	0	0	23,612.75	-23,612.75	
:MATERIAL DE CONSTRUCCION.	0	0	23,612.75	0	0	23,612.75	-23,612.75	
:URIRO	0	0	24,425.00	0	0	24,425.00	-24,425.00	
:CONSTRUCCION DE PUENTE, CANAL	0	0	24,425.00	0	0	24,425.00	-24,425.00	
:MATERIAL DE CONSTRUCCION.	0	0	24,425.00	0	0	24,425.00	-24,425.00	
:OBRA PUBLICA POR ADMINISTRACIO	380,800.00	380,800.00	0	0	0	0	380,800.00	100.00%
:PARTICIPACION DE LA COMUNIDAD	1,150,000.00	1,150,000.00	755,940.17	125,134.40	0	881,074.57	268,925.43	23.38%

:PISO FIRME Y MI CASA DIFERENTE	650,000.00	650,000.00	622,592.67	112,961.90	0	735,554.57	-85,554.57	-13.16%
:MATERIALES Y SUMINISTROS	83,000.00	83,000.00	322,085.34	63,274.70	0	385,360.04	-302,360.04	-364.29%
:COMBUSTIBLES, LUBRICANTES Y AD	43,000.00	43,000.00	101,769.29	14,829.20	0	116,598.49	-73,598.49	-171.16%
:MATERIALES Y EQUIPOS DE CONSTR	10,000.00	10,000.00	219,143.50	47,628.00	0	266,771.50	-256,771.50	-2567.72%
:MATERIALES Y UTILES DE OFICINA	30,000.00	30,000.00	1,172.55	817.5	0	1,990.05	28,009.95	93.37%
:SERVICIOS GENERALES	567,000.00	567,000.00	300,507.33	49,687.20	0	350,194.53	216,805.47	38.24%
:HONORARIOS ASIMILADOS A SALARI	567,000.00	567,000.00	300,507.33	49,687.20	0	350,194.53	216,805.47	38.24%
:OBRAS EN PARTICIPACION	500,000.00	500,000.00	133,347.50	12,172.50	0	145,520.00	354,480.00	70.90%
:OBRAS PUBLICAS	500,000.00	500,000.00	133,347.50	12,172.50	0	145,520.00	354,480.00	70.90%
:OBRA PUBLICA POR ADMINISTRACIO	500,000.00	500,000.00	133,347.50	12,172.50	0	145,520.00	354,480.00	70.90%
: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	0	0	120,110.00	339,890.00	73.89%
:PLANEACION	95,700.00	95,700.00	156,820.87	13,812.75	0	170,633.62	-74,933.62	-78.30%
:ELABORACION DE EXPEDIENTES TEC	83,400.00	83,400.00	117,470.43	11,832.07	0	129,302.50	-45,902.50	-55.04%
:MATERIALES Y SUMINISTROS	34,500.00	34,500.00	47,415.57	2,080.68	0	49,496.25	-14,996.25	-43.47%
:COMBUSTIBLES, LUBRICANTES Y AD	10,100.00	10,100.00	45,262.69	1,980.68	0	47,243.37	-37,143.37	-367.76%
: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	2,152.88	100	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	70,054.86	9,751.39	0	79,806.25	-30,906.25	-63.20%
:CAPACITACION	0	0	0	0	0	0	0.00	0.00%
:MANTENIMIENTO Y CONSERVACION D	10,000.00	10,000.00	13,001.15	2,533.11	0	15,534.26	-5,534.26	-55.34%
:SERVICIO DE ENERGIA ELECTRICA	10,000.00	10,000.00	16,196.55	944.93	0	17,141.48	-7,141.48	-71.41%
:SERVICIO TELEFONICO	21,000.00	21,000.00	38,336.16	4,162.35	0	42,498.51	-21,498.51	-102.37%
: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	2,521.00	2,111.00	0	4,632.00	-32.00	-0.70%
:PROGRAMA DE CAPACITACION	12,300.00	12,300.00	39,350.44	1,980.68	0	41,331.12	-29,031.12	-236.03%
:MATERIALES Y SUMINISTROS	9,600.00	9,600.00	39,350.44	1,980.68	0	41,331.12	-31,731.12	-330.53%
:COMBUSTIBLES, LUBRICANTES Y AD	9,600.00	9,600.00	39,350.44	1,980.68	0	41,331.12	-31,731.12	-330.53%
: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	19,000.00	19,000.00	0	0	0	0	19,000.00	100.00%
:ASISTENCIA MEDICA.	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
:ANALISIS Y ESTUDIOS	4,000.00	4,000.00	0	0	0	0	4,000.00	100.00%
:HOSPITALIZACION	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
:GRATIFICACION ANUAL	25,206.72	26,467.06	0	0	0	0	26,467.06	100.00%
:GRATIFICACIONES	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
:MEDICAMENTOS	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
:PRIMA VACACIONAL	4,200.00	4,368.00	0	0	0	0	4,368.00	100.00%
:SUELDO PERSONAL DE BASE	118,860.72	118,860.72	0	0	0	0	118,860.72	100.00%
:SUELDO PERSONAL CONFIANZA	108,000.00	108,000.00	0	0	0	0	108,000.00	100.00%
:GASTOS DE OPERACION	50,000.00	50,000.00	0	0	0	0	50,000.00	100.00%
:ADMINISTRACION, SUPERVISION Y	50,000.00	50,000.00	0	0	0	0	50,000.00	100.00%
:ADMINISTRACION	50,000.00	50,000.00	0	0	0	0	50,000.00	100.00%
:MATERIALES Y SUMINISTROS	30,500.00	30,500.00	0	0	0	0	30,500.00	100.00%
:DIVERSOS	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
:MATERIAL DE LIMPIEZA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:MATERIALES Y UTILES DE IMPRESI	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
:MATERIALES Y UTILES DE OFICINA	10,000.00	10,000.00	0	0	0	0	10,000.00	100.00%
:TRABAJOS DE IMPRENTA	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
:SERVICIOS GENERALES	19,500.00	19,500.00	0	0	0	0	19,500.00	100.00%
:ATENCION A VISITANTES	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	2,000.00	2,000.00	0	0	0	0	2,000.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	3,000.00	3,000.00	0	0	0	0	3,000.00	100.00%
:SERVICIO DE INTERNET	2,500.00	2,500.00	0	0	0	0	2,500.00	100.00%
:SERVICIO TELEFONICO	5,000.00	5,000.00	0	0	0	0	5,000.00	100.00%
:SEGURIDAD PUBLICA	3,747,165.76	4,081,182.00	1,887,060.80	316,578.34	12,900.00	2,190,739.14	1,890,442.86	46.32%
:POLICIA	2,068,606.38	2,068,606.38	577,815.99	131,122.02	12,900.00	696,038.01	1,372,568.37	66.35%
:SERVICIOS PERSONALES	1,788,606.38	1,788,606.38	367,504.85	74,533.72	900	141,138.57	1,347,467.81	75.34%
: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	204,139.05	60,470.00	0	264,609.05	-115,609.05	-77.59%
:ASISTENCIA MEDICA.	128,000.00	128,000.00	84,121.68	170	0	84,291.68	43,708.32	34.15%
:ANALISIS Y ESTUDIOS	10,000.00	10,000.00	14,017.37	6,300.00	0	20,317.37	-10,317.37	-103.17%
:HOSPITALIZACION	11,000.00	11,000.00	106,000.00	54,000.00	0	160,000.00	-149,000.00	-1354.55%
: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	59,197.10	6,040.00	900	64,337.10	-14,297.10	-28.57%
:MEDICAMENTOS	90,000.00	90,000.00	104,168.70	8,023.72	0	112,192.42	-22,192.42	-24.66%
: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	210,311.14	56,588.30	12,000.00	254,899.44	25,100.56	8.96%
:ADMINISTRACION, SUPERVISION Y	280,000.00	280,000.00	210,311.14	56,588.30	12,000.00	254,899.44	25,100.56	8.96%
:ADMINISTRACION	205,000.00	205,000.00	149,769.14	46,839.30	12,000.00	184,608.44	20,391.56	9.95%
:MATERIALES Y SUMINISTROS	81,000.00	81,000.00	83,102.16	10,131.55	12,000.00	81,233.71	-233.71	-0.29%
:DIVERSOS	12,000.00	12,000.00	14,584.70	0	12,000.00	2,584.70	9,415.30	78.46%
:MATERIAL DE LIMPIEZA	6,000.00	6,000.00	623.3	662.6	0	1,285.90	4,714.10	78.57%
:MATERIALES Y UTILES DE IMPRESI	10,000.00	10,000.00	2,043.91	0	0	2,043.91	7,956.09	79.56%
:MATERIALES Y UTILES DE OFICINA	18,000.00	18,000.00	17,968.39	4,345.95	0	22,314.34	-4,314.34	-23.97%
:REFACCIONES Y ACCESORIOS PARA	10,000.00	10,000.00	179.91	4,409.00	0	4,588.91	5,411.09	54.11%
:REFACCIONES, ACCESORIOS Y HER	10,000.00	10,000.00	17,776.20	714	0	18,490.20	-8,490.20	-84.90%
:TRABAJOS DE IMPRENTA	15,000.00	15,000.00	29,925.75	0	0	29,925.75	-14,925.75	-99.51%
:SERVICIOS GENERALES	124,000.00	124,000.00	66,666.98	36,707.75	0	103,374.73	20,625.27	16.63%
:ATENCION A VISITANTES	7,800.00	7,800.00	335	1,559.50	0	1,894.50	5,905.50	75.71%
: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	0	9,660.00	0	9,660.00	340.00	3.40%
:REUNIONES, GIRAS Y EVENTOS OFI	12,000.00	12,000.00	7,843.00	10,354.60	0	18,197.60	-6,197.60	-51.65%
:SERVICIO DE ENERGIA ELECTRICA	15,000.00	15,000.00	21,343.00	7,002.00	0	28,345.00	-13,345.00	-88.97%
:SERVICIO DE INTERNET	4,200.00	4,200.00	0	0	0	0	4,200.00	100.00%
:SERVICIO TELEFONICO	25,000.00	25,000.00	29,038.48	8,131.65	0	37,170.13	-12,170.13	-48.68%
:SEVALIZACION	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	28,881.00	9,749.00	0	38,630.00	16,370.00	29.76%
:MATERIALES Y SUMINISTROS	55,000.00	55,000.00	28,881.00	9,749.00	0	38,630.00	16,370.00	29.76%
:ALIMENTACION DE PERSONAS	55,000.00	55,000.00	28,881.00	9,749.00	0	38,630.00	16,370.00	29.76%
:PROYECTO INTEGRAL PREVENCION D	20,000.00	20,000.00	31,661.00	0	0	31,661.00	-11,661.00	-58.31%
:MATERIALES Y SUMINISTROS	20,000.00	20,000.00	31,661.00	0	0	31,661.00	-11,661.00	-58.31%
:PINTURA	20,000.00	20,000.00	31,661.00	0	0	31,661.00	-11,661.00	-58.31%
:PROTECCION CIVIL	482,181.57	536,370.21	292,208.63	54,437.19	0	346,645.82	189,724.39	35.37%
:SERVICIOS PER. PROTECCION CIVI	382,581.57	436,770.21	246,465.50	38,133.80	0	284,599.30	152,170.91	34.84%
:COMPENSACION PERSONAL DE CONF	0	14,338.80	9,552.00	1,194.00	0	10,746.00	3,592.80	25.06%
:GASTOS MEDICOS	28,100.00	28,100.00	25,500.00	7,561.80	0	33,061.80	-4,961.80	-17.66%
:ASISTENCIA MEDICA.	21,000.00	21,000.00	0	561.8	0	561.8	20,438.20	97.32%
:ANALISIS Y ESTUDIOS	2,100.00	2,100.00	0	0	0	0	2,100.00	100.00%
:HOSPITALIZACION	5,000.00	5,000.00	25,500.00	7,000.00				

:SUELDO PERSONAL CONFIANZA	200,306.28	123,856.61	82,560.00	10,320.00	0	92,880.00	30,976.61	25.01%
:GASTOS DE OPERACION	99,600.00	99,600.00	45,743.13	16,303.39	0	62,046.52	37,553.48	37.70%
:IMPULSO Y BIENESTAR SOCIAL	99,600.00	99,600.00	45,743.13	16,303.39	0	62,046.52	37,553.48	37.70%
:DESARROLLO DE PLANES PREVENTIV	10,600.00	10,600.00	4,919.67	11,599.25	0	16,518.92	-5,918.92	-55.84%
:MATERIALES Y SUMINISTROS	6,500.00	6,500.00	3,907.67	11,563.25	0	15,470.92	-8,970.92	-138.01%
:COMBUSTIBLES, LUBRICANTES Y AD	3,000.00	3,000.00	1,837.67	239.25	0	2,076.92	923.08	30.77%
: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	0	11,324.00	0	11,324.00	-10,824.00	-2164.80%
:MATERIALES Y UTILES DE IMPRESI	1,500.00	1,500.00	0	0	0	0	1,500.00	100.00%
:SERVICIOS GENERALES	4,100.00	4,100.00	1,012.00	36	0	1,048.00	3,052.00	74.44%
:ATENCION A VISITANTES	2,500.00	2,500.00	1,012.00	36	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	4,789.67	275.25	0	5,064.92	20,435.08	80.14%
:MATERIALES Y SUMINISTROS	19,000.00	19,000.00	4,789.67	275.25	0	5,064.92	13,935.08	73.34%
:ALIMENTACION DE PERSONAS	5,000.00	5,000.00	1,685.00	36	0	1,721.00	3,279.00	65.58%
:COMBUSTIBLES, LUBRICANTES Y AD	10,000.00	10,000.00	1,837.67	239.25	0	2,076.92	7,923.08	79.23%
: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	27,442.69	3,950.39	0	31,393.08	17,606.92	35.93%
:MATERIALES Y SUMINISTROS	12,000.00	12,000.00	1,837.67	644.85	0	2,482.52	9,517.48	79.31%
:COMBUSTIBLES, LUBRICANTES Y AD	4,000.00	4,000.00	1,837.67	239.25	0	2,076.92	1,923.08	48.08%
: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	0	405.6	0	405.6	1,594.40	79.72%
:PRENDAS DE PROTECCION	1,000.00	1,000.00	0	0	0	0	1,000.00	100.00%
:VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	25,000.00	37,000.00	25,605.02	3,305.54	0	28,910.56	8,089.44	21.86%
:MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	3,010.70	0	0	3,010.70	-2,010.70	-201.07%
:MANTENIMIENTO Y CONSERVACION D	3,500.00	3,500.00	0	0	0	0	3,500.00	100.00%
:SERVICIO TELEFONICO	20,000.00	20,000.00	22,594.32	3,305.54	0	25,899.86	-5,899.86	-29.50%
:SERVICIO DE LAVANDERIA, LIMPIE	500	500	0	0	0	0	500.00	100.00%
:FIESTAS Y EVENTOS ESPECIALES	10,500.00	10,500.00	4,143.52	239.25	0	4,382.77	6,117.23	58.26%
:MATERIALES Y SUMINISTROS	6,000.00	6,000.00	1,837.54	239.25	0	2,076.79	3,923.21	65.39%
:COMBUSTIBLES, LUBRICANTES Y AD	5,000.00	5,000.00	1,837.54	239.25	0	2,076.79	2,923.21	58.46%
: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	-805.98	-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	4,447.58	239.25	0	4,686.83	11,313.17	70.71%
:MATERIALES Y SUMINISTROS	10,000.00	10,000.00	1,837.58	239.25	0	2,076.83	7,923.17	79.23%
:COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	1,837.58	239.25	0	2,076.83	3,923.17	65.39%
: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	0	0	2,610.00	3,390.00	56.50%
: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	0	0	2,610.00	-1,610.00	-161.00%
: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	434,934.47	46,663.45	0	481,597.92	167,453.72	25.80%
:SERVICIOS PER. RECLUSORIO	275,227.89	276,505.64	210,015.74	27,434.00	0	237,449.74	39,055.90	14.12%
:GASTOS MEDICOS	24,000.00	24,000.00	53,822.19	7,500.00	0	61,322.19	-37,322.19	-155.51%
: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	49,950.00	7,500.00	0	57,450.00	-52,450.00	-1049.00%
:GRATIFICACION ANUAL	21,501.60	22,576.68	0	0	0	0	22,576.68	100.00%
:GRATIFICACIONES	12,000.00	12,000.00	2,340.00	2,212.00	0	4,552.00	7,448.00	62.07%
:MEDICAMENTOS	20,000.00	20,000.00	32,849.55	1,550.00	0	34,399.55	-14,399.55	-72.00%
:PRIMA DOMINICAL	1,200.00	1,200.00	421	48	0	469	731.00	60.92%
: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	61,753.00	8,600.00	0	70,353.00	32,867.52	31.84%
:SUELDO PERSONAL CONFIANZA	90,294.72	90,294.72	57,684.00	7,524.00	0	65,208.00	25,086.72	27.78%
:GASTOS DE OPERACION	372,546.00	372,546.00	224,918.73	19,229.45	0	244,148.18	128,397.82	34.46%
:SEGURIDAD PUBLICA	372,546.00	372,546.00	224,918.73	19,229.45	0	244,148.18	128,397.82	34.46%
:ATENCION DE INTERNOS	260,820.00	260,820.00	147,555.44	9,478.35	0	157,033.79	103,786.21	39.79%
:MATERIALES Y SUMINISTROS	260,820.00	260,820.00	147,555.44	9,478.35	0	157,033.79	103,786.21	39.79%
:ALIMENTACION DE PERSONAS	249,600.00	249,600.00	135,964.00	7,500.00	0	143,464.00	106,136.00	42.52%
:GAS L.P.	8,776.00	8,776.00	11,591.44	1,978.35	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	
:HONORARIOS PROFESIONALES	0	0	0	0	0	0	0.00	
:CONTROL DE ENCARCELADOS Y EXCA	97,726.00	97,726.00	77,203.09	9,751.10	0	86,954.19	10,771.81	11.02%
:MATERIALES Y SUMINISTROS	42,266.00	42,266.00	18,865.09	2,964.10	0	21,829.19	20,436.81	48.35%
:DIVERSOS	0	0	0	0	0	0	0.00	
:MATERIAL DE LIMPIEZA	13,478.00	13,478.00	6,918.80	625.6	0	7,544.40	5,933.60	44.02%
:MATERIALES Y UTILES DE OFICINA	7,788.00	7,788.00	8,441.31	636.5	0	9,077.81	-1,289.81	-16.56%
:MATERIALES Y UTILES PARA EL PR	21,000.00	21,000.00	3,504.98	1,702.00	0	5,206.98	15,793.02	75.20%
:SERVICIOS GENERALES	37,960.00	37,960.00	58,338.00	6,787.00	0	65,125.00	-27,165.00	-71.56%
:SERVICIO DE AGUA POTABLE	6,240.00	6,240.00	8,124.00	2,208.00	0	10,332.00	-4,092.00	-65.58%
:SERVICIO DE ENERGIA ELECTRICA	12,480.00	12,480.00	50,214.00	4,579.00	0	54,793.00	-42,313.00	-339.05%
: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	
: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	0	0	160.2	13,839.80	98.86%
:MATERIALES Y SUMINISTROS	14,000.00	14,000.00	160.2	0	0	160.2	13,839.80	98.86%
:MATERIALES Y ARTICULOS DE CONS	14,000.00	14,000.00	160.2	0	0	160.2	13,839.80	98.86%
:TRANSITO	189,584.80	401,276.80	378,569.45	46,475.48	0	425,044.93	-23,768.13	-5.92%
:SERVICIOS PERSONALES	177,584.80	177,584.80	127,990.93	44,509.68	0	172,500.61	5,084.19	2.86%
:DESPENSA VIALIDAD MUNICIPAL	0	0	0	0	0	0	0.00	
:GASTOS MEDICOS	64,000.00	64,000.00	97,409.60	41,324.68	0	138,734.28	-74,734.28	-116.77%
:ASISTENCIA MEDICA.	50,000.00	50,000.00	32,494.60	4,324.68	0	36,819.28	13,180.72	26.36%
: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	52,500.00	37,000.00	0	89,500.00	-85,500.00	-2137.50%
:GRATIFICACION ANUAL	0	0	0	0	0	0	0.00	
:GRATIFICACIONES	0	0	0	0	0	0	0.00	
:MEDICAMENTOS	80,000.00	80,000.00	30,581.33	3,185.00	0	33,766.33	46,233.67	57.79%
: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	
:SUELDO PERSONAL CONFIANZA	0	0	0	0	0	0	0.00	
:GASTOS DE OPERACION	12,000.00	223,692.00	250,578.52	1,965.80	0	252,544.32	-28,852.32	-12.90%
:ADMINISTRACION, SUPERVISION Y	12,000.00	223,692.00	250,578.52	1,965.80	0	252,544.32	-28,852.32	-12.90%
:ADQUISICION DE MATERIAL DE IMP	6,000.00	6,000.00	2,302.30	0	0	2,302.30	3,697.70	61.63%
:MATERIALES Y SUMINISTROS	6,000.00	6,000.00	2,302.30	0	0	2,302.30	3,697.70	61.63%
:MATERIALES Y UTILES DE IMPRESI	6,000.00	6,000.00	2,302.30	0	0	2,302.30	3,697.70	61.63%
:ADQUISICION DE MATERIAL DE OFI	6,000.00	6,000.00	11,201.07	1,965.80	0	13,166.87	-7,166.87	-119.45%
:MATERIALES Y SUMINISTROS	6,000.00	6,000.00	11,201.07	1,965.80	0	13,166.87	-7,166.87	-119.45%
:MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	11,201.07	1,965.80	0	13,166.87	-7,166.87	-119.45%
:EXPEDICION DE LICENCIAS DE CON	0	211,692.00	237,075.15	0	0	237,075.15	-25,383.15	-11.99%
:MATERIALES Y SUMINISTROS	0	211,692.00	229,937.10	0	0	229,937.10	-18,245.10	-8.62%
:MAT. Y UTILES PARA EL PROCESAM	0	211,692.00						

TRANSPORTE PUBLICO	359,019.12	425,876.97	203,532.26	37,880.20	0	241,412.46	184,464.51	43.31%
:SERVICIOS PER. TRANSP. PUB.	347,019.12	413,876.97	199,848.59	36,623.00	0	236,471.59	177,405.38	42.86%
:GASTOS MEDICOS	19,000.00	19,000.00	42,000.00	9,000.00	0	51,000.00	-32,000.00	-168.42%
:ASISTENCIA MEDICA.	15,000.00	15,000.00	0	0	0	0	15,000.00	100.00%
:HOSPITALIZACION	4,000.00	4,000.00	42,000.00	9,000.00	0	51,000.00	-47,000.00	-1175.00%
: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	11,921.59	1,950.00	0	13,871.59	-2,871.59	-26.11%
: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	60,038.00	5,782.00	0	65,820.00	113,855.40	63.37%
:SUELDO PERSONAL CONFIANZA	96,355.56	156,000.00	85,215.00	19,891.00	0	105,106.00	50,894.00	32.62%
:GASTOS DE OPERACION	12,000.00	12,000.00	3,683.67	1,257.20	0	4,940.87	7,059.13	58.83%
:ADMINISTRACION, SUPERVISION Y	12,000.00	12,000.00	3,683.67	1,257.20	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	447	1,257.20	0	1,704.20	4,295.80	71.60%
:MATERIALES Y SUMINISTROS	6,000.00	6,000.00	447	1,257.20	0	1,704.20	4,295.80	71.60%
:MATERIALES Y UTILES DE OFICINA	6,000.00	6,000.00	447	1,257.20	0	1,704.20	4,295.80	71.60%
SERVICIOS PUBLICOS	14,857,101.73	15,445,776.07	9,425,386.15	1,231,725.43	871.74	10,656,239.84	4,789,536.23	31.01%
ALUMBRADO PUBLICO	593,020.47	596,042.37	381,420.40	40,215.00	0	421,635.40	174,406.97	29.26%
:SERVICIOS PER. ALUMBRADO	593,020.47	596,042.37	321,420.40	40,215.00	0	361,635.40	234,406.97	39.33%
:GASTOS MEDICOS	20,000.00	20,000.00	43,000.00	6,000.00	0	49,000.00	-29,000.00	-145.00%
:ASISTENCIA MEDICA.	12,000.00	12,000.00	0	0	0	0	12,000.00	100.00%
:HOSPITALIZACION	8,000.00	8,000.00	43,000.00	6,000.00	0	49,000.00	-41,000.00	-512.50%
:GRATIFICACION ANUAL	49,782.96	52,272.11	0	0	0	0	52,272.11	100.00%
:GRATIFICACIONES	9,600.00	9,600.00	3,694.00	500	0	4,194.00	5,406.00	56.31%
:MEDICAMENTOS	40,000.00	40,000.00	9,750.00	1,250.00	0	11,000.00	29,000.00	72.50%
: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	6,665.00	462	0	7,127.00	334.08	4.48%
:SUELDO PERSONAL BASE	448,047.36	448,047.18	251,634.40	31,821.00	0	283,455.40	164,591.78	36.74%
:SUELDO PERSONAL EVENTUAL	0	0	0	0	0	0	0.00	0.00%
:TIEMPO EXTRA	12,000.00	12,000.00	6,677.00	182	0	6,859.00	5,141.00	42.84%
: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	0.00	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	0.00	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%
:CAPACITACION	0	0	0	0	0	0	0.00	0.00%
:MANTENIMIENTO Y CONSERVACION E	0	0	0	0	0	0	0.00	0.00%
:PRIMAS DE SEGURO VEHICULAR	0	0	0	0	0	0	0.00	0.00%
DIRECCION DE SALUD	2,274,971.44	2,295,170.89	1,023,982.38	168,270.49	0	1,192,252.87	1,102,918.02	48.05%
:SERVICIOS PER. SALUD	1,568,201.44	1,588,400.89	750,010.41	110,191.95	0	860,202.36	728,198.53	45.84%
:COMPENSACION PERSONAL DE CONFI	33,768.00	33,768.00	22,512.00	2,814.00	0	25,326.00	8,442.00	25.00%
:GASTOS MEDICOS	265,000.00	265,000.00	83,486.97	18,331.45	0	101,818.42	163,181.58	61.58%
:ASISTENCIA MEDICA.	150,000.00	150,000.00	15,415.66	4,831.45	0	20,247.11	129,752.89	86.50%
:ANALISIS Y ESTUDIOS.	40,000.00	40,000.00	4,440.00	0	0	4,440.00	35,560.00	88.90%
:HOSPITALIZACION	75,000.00	75,000.00	63,631.31	13,500.00	0	77,131.31	-2,131.31	-2.84%
:GRATIFICACION ANUAL	105,787.32	122,995.16	0	0	0	0	122,995.16	100.00%
:GRATIFICACIONES	0	0	0	0	0	0	0.00	0.00%
:MEDICAMENTOS	75,000.00	75,000.00	39,090.44	4,378.50	0	43,468.94	31,531.06	42.04%
:PRIMA VACACIONAL	15,481.56	18,449.27	8,105.00	518	0	8,623.00	9,826.27	53.26%
:SUELDO PERSONAL BASE	765,445.56	765,445.46	412,266.00	61,038.00	0	473,304.00	292,141.46	38.17%
:SUELDO PERSONAL CONFIANZA	307,719.00	307,743.00	184,550.00	23,112.00	0	207,662.00	100,081.00	32.52%
:GASTOS DE OPERACION	706,770.00	706,770.00	273,971.97	58,078.54	0	332,050.51	374,719.49	53.02%
:SALUD PUBLICA	706,770.00	706,770.00	273,971.97	58,078.54	0	332,050.51	374,719.49	53.02%
:SALUBRIDAD LOCAL Y SANEAMIENTO	110,300.00	110,300.00	150,592.03	36,163.05	0	186,755.08	-76,455.08	-69.32%
:MATERIALES Y SUMINISTROS	46,800.00	46,800.00	62,827.93	11,306.18	0	74,134.11	-27,334.11	-58.41%
:COMBUSTIBLES, LUBRICANTES Y AD	19,600.00	19,600.00	21,136.77	2,843.68	0	23,980.45	-4,380.45	-22.35%
:DIVERSOS	3,000.00	3,000.00	18,920.50	6,339.50	0	25,260.00	-22,260.00	-742.00%
: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	12,033.16	1,080.50	0	13,113.66	-4,113.66	-45.71%
:TRABAJOS DE IMPRENTA	12,000.00	12,000.00	10,737.50	1,042.50	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	87,764.10	24,856.87	0	112,620.97	-49,120.97	-77.36%
:ARRENDAMIENTO DE EDIFICIOS Y L	42,000.00	42,000.00	25,410.17	15,834.32	0	41,244.49	755.51	1.80%
:SERVICIO DE ENERGIA ELECTRICA	6,500.00	6,500.00	4,112.31	729.75	0	4,842.06	1,657.94	25.51%
:SERVICIO TELEFONICO	12,000.00	12,000.00	22,706.92	2,713.80	0	25,420.72	-13,420.72	-117.84%
:VIATICOS	3,000.00	3,000.00	35,534.70	5,579.00	0	41,113.70	-38,113.70	-1270.46%
:EDUCACION Y FOMENTO PARA TENEN	96,470.00	96,470.00	123,379.94	21,915.49	0	145,295.43	-48,825.43	-50.61%
:MATERIALES Y SUMINISTROS	66,270.00	66,270.00	62,769.44	6,483.44	0	69,252.88	-2,982.88	-4.50%
:ALIMENTACION DE ANIMALES	0	0	2,825.00	1,640.00	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	21,135.49	2,843.59	0	23,979.08	-9,459.08	-65.15%
: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	3,890.00	1,999.85	0	5,889.85	4,110.15	41.10%
:MATERIALES Y UTILES DE OFICINA	0	0	3,862.50	0	0	3,862.50	-3,862.50	-100.00%
:TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	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	59,598.50	15,432.05	0	75,030.55	-49,030.55	-188.58%
: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	7,732.51	12,152.50	0	19,885.01	-19,885.01	-100.00%
:SERVICIO DE ENERGIA ELECTRICA	0	0	4,380.31	565.75	0	4,946.06	-4,946.06	-100.00%
:SERVICIO TELEFONICO	12,000.00	12,000.00	22,706.92	2,713.80	0	25,420.72	-13,420.72	-111.84%
: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	4,914,839.44	561,826.81	871.74	5,475,794.51	1,969,051.07	26.45%
:SERVICIOS PER. LIMPIA	7,368,483.99	7,402,845.58	4,513,454.57	555,405.21	871.74	5,067,988.04	2,334,857.54	31.54%
: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	248,678.94	53,572.08	0	302,251.02	-182,251.02	-151.88%
:ASISTENCIA MEDICA.	90,000.00	90,000.00	128,425.69	8,072.08	0	136,497.77	-46,497.77	-51.66%
:ANALISIS Y ESTUDIOS	24,000.00	24,000.00	17,489.25	0	0	17,489.25	6,510.75	27.13%
:HOSPITALIZACION	6,000.00	6,000.00	102,764.00	45,500.00	0	148,264.00	-142,264.00	-2371.07%
:GRATIFICACION AN								

:HOSPITALIZACION	5,000.00	5,000.00	22,500.00	8,000.00	0	30,500.00	-25,500.00	-510.00%
: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	5,899.00	1,750.00	0	7,639.00	6,361.00	45.44%
:PRIMA DOMINICAL	6,000.00	6,000.00	936	122	0	1,058.00	4,942.00	82.37%
:PRIMA VACACIONAL	8,096.40	9,952.90	7,920.00	498	0	8,418.00	1,534.90	15.42%
:SUELDO PERSONAL BASE	508,665.96	508,665.96	328,222.00	39,258.00	0	367,480.00	141,185.96	27.76%
:SUELDO PERSONAL CONFIANZA	88,508.28	88,508.30	58,992.00	7,374.00	0	66,366.00	22,142.30	25.02%
:TIEMPO EXTRA	0	0	7,387.00	0	0	7,387.00	-7,387.00	
:GASTOS DE OPERACION	31,900.00	143,900.00	71,280.93	9,892.68	0	81,173.61	62,726.39	43.59%
:INFRAESTRUCTURA MUNICIPAL	31,900.00	143,900.00	71,280.93	9,892.68	0	81,173.61	62,726.39	43.59%
:ADMINISTRACION, SUPERVISION Y	31,900.00	143,900.00	71,280.93	9,892.68	0	81,173.61	62,726.39	43.59%
:SERVICIOS PERSONALES	2,800.00	2,800.00	0	0	0	2,800.00	2,800.00	100.00%
:GRATIFICACIONES	2,800.00	2,800.00	0	0	0	2,800.00	2,800.00	100.00%
:MATERIALES Y SUMINISTROS	12,600.00	72,600.00	13,662.74	5,577.50	0	19,240.24	53,359.76	73.50%
:FUMIGACIONES	0	50,000.00	0	1,150.00	0	1,150.00	48,850.00	97.70%
:MATERIALES DE LIMPIEZA	0	10,000.00	0	0	0	0	10,000.00	100.00%
:MATERIALES Y UTILES DE OFICINA	3,000.00	3,000.00	2,465.24	0	0	2,465.24	534.76	17.83%
:TRABAJOS DE IMPRENTA	9,600.00	9,600.00	11,197.50	4,427.50	0	15,625.00	-6,025.00	-62.76%
:SERVICIOS GENERALES	16,500.00	68,500.00	57,618.19	4,315.18	0	61,933.37	6,566.63	9.59%
:MANTENIMIENTO Y CONSERVACION D	8,000.00	60,000.00	37,634.97	1,875.35	0	39,510.32	20,489.68	34.15%
:SERVICIO DE ENERGIA ELECTRICA	5,500.00	5,500.00	13,929.90	1,834.00	0	15,763.90	-10,263.90	-186.62%
:SERVICIO TELEFONICO	3,000.00	3,000.00	6,053.32	605.83	0	6,659.15	-3,659.15	-121.97%
:PANTEONES	656,696.46	659,979.47	366,194.97	64,064.45	0	430,259.42	229,720.05	34.81%
:SERVICIOS PER. PANTEON	599,896.26	603,179.27	338,433.46	53,849.02	0	392,282.48	210,896.79	34.96%
:GASTOS MEDICOS	12,000.00	12,000.00	30,000.00	10,000.00	0	40,000.00	-28,000.00	-233.33%
:ASISTENCIA MEDICA.	7,000.00	7,000.00	0	0	0	7,000.00	7,000.00	100.00%
:HOSPITALIZACION	5,000.00	5,000.00	30,000.00	10,000.00	0	40,000.00	-35,000.00	-700.00%
:GRATIFICACION ANUAL	54,012.48	56,713.10	0	0	0	56,713.10	56,713.10	100.00%
:GRATIFICACIONES	30,000.00	30,000.00	11,500.00	500	0	12,000.00	18,000.00	60.00%
:MEDICAMENTOS	9,000.00	9,000.00	7,104.46	2,278.02	0	9,382.48	-382.48	-4.25%
:PRIMA DOMINICAL	1,200.00	1,200.00	0	0	0	1,200.00	1,200.00	100.00%
:PRIMA VACACIONAL	7,570.74	8,153.11	3,457.00	737	0	4,194.00	3,959.11	48.56%
:SUELDO PERSONAL BASE	397,604.76	397,604.76	224,125.00	32,440.00	0	256,565.00	141,039.76	35.47%
:SUELDO PERSONAL CONFIANZA	88,508.28	88,508.30	58,992.00	7,374.00	0	66,366.00	22,142.30	25.02%
:TIEMPO EXTRA	0	0	3,255.00	520	0	3,775.00	-3,775.00	
:GASTOS DE OPERACION	56,800.20	56,800.20	27,761.51	10,215.43	0	37,976.94	18,823.26	33.14%
:ADMINISTRACION, SUPERVISION Y	56,800.20	56,800.20	27,761.51	10,215.43	0	37,976.94	18,823.26	33.14%
:PANTEON MUNICIPAL 2008	56,800.20	56,800.20	27,761.51	10,215.43	0	37,976.94	18,823.26	33.14%
:MATERIALES Y SUMINISTROS	8,196.00	8,196.00	5,384.06	7,237.10	0	12,621.16	-4,425.16	-53.99%
:DIVERSOS	500	500	552.94	120	0	672.94	-172.94	-34.59%
:MATERIALES Y UTILES DE OFICINA	3,696.00	3,696.00	3,220.52	5,177.30	0	8,397.82	-4,701.82	-127.21%
:REFACCIONES, ACCESORIOS Y HERR	4,000.00	4,000.00	1,610.60	1,939.80	0	3,550.40	449.60	11.24%
:SERVICIOS GENERALES	48,604.20	48,604.20	22,377.45	2,978.33	0	25,355.78	23,248.42	47.83%
:MANTENIMIENTO Y CONSERVACION D	29,404.20	29,404.20	11,795.35	667.5	0	12,462.85	16,941.35	57.62%
:SERVICIO DE ENERGIA ELECTRICA	7,200.00	7,200.00	4,529.00	1,705.00	0	6,234.00	966.00	13.42%
:SERVICIO TELEFONICO	12,000.00	12,000.00	6,053.10	605.83	0	6,658.93	5,341.07	44.51%
:PARQUES Y JARDINES	1,230,788.85	1,368,310.33	1,123,204.44	124,521.50	0	1,247,725.94	120,584.39	8.81%
:SERVICIOS PER. PARQUES Y JARD.	1,193,763.85	1,201,010.33	612,434.77	84,503.00	0	696,937.77	504,072.56	41.97%
:GASTOS MEDICOS	47,000.00	47,000.00	22,500.00	9,535.00	0	32,035.00	14,965.00	31.84%
:ASISTENCIA MEDICA.	40,000.00	40,000.00	0	35	0	35	39,965.00	99.91%
:ANALISIS Y ESTUDIOS	2,000.00	2,000.00	0	0	0	2,000.00	2,000.00	100.00%
:HOSPITALIZACION	5,000.00	5,000.00	22,500.00	9,500.00	0	32,000.00	-27,000.00	-540.00%
:GRATIFICACION ANUAL	91,025.28	96,486.80	0	0	0	96,486.80	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	8,914.77	3,640.00	0	12,554.77	1,445.23	10.32%
:PRIMA DOMINICAL	1,000.00	1,000.00	0	0	0	1,000.00	1,000.00	100.00%
:PRIMA VACACIONAL	12,649.73	14,434.81	13,926.00	0	0	13,926.00	508.81	3.52%
:SUELDO PERSONAL BASE	866,088.84	866,088.72	542,646.00	71,328.00	0	613,974.00	252,114.72	29.11%
:SUELDO PERSONAL CONFIANZA	0	0	0	0	0	0	0.00	
:SUELDO PERSONAL EVENTUAL	114,000.00	114,000.00	0	0	0	114,000.00	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	510,769.67	40,018.50	0	550,788.17	-383,488.17	-229.22%
:IMPULSO Y BIENESTAR SOCIAL	37,025.00	167,300.00	510,769.67	40,018.50	0	550,788.17	-383,488.17	-229.22%
:MANTENIMIENTO DE PARQUES Y JAR	0	0	3,412.62	0	0	3,412.62	-3,412.62	
:MATERIALES Y SUMINISTROS	0	0	3,412.62	0	0	3,412.62	-3,412.62	
:DIVERSOS	0	0	3,412.62	0	0	3,412.62	-3,412.62	
:TRABAJOS DE IMPRENTA	0	0	0	0	0	0	0.00	
:MANEJO DE LAS AREAS VERDES EN	37,025.00	167,300.00	507,357.05	40,018.50	0	547,375.55	-380,075.55	-227.18%
:MATERIALES Y SUMINISTROS	30,025.00	77,000.00	176,307.05	2,018.50	0	178,325.55	-101,325.55	-131.59%
:ARTICULOS DE JARDINERIA Y PLAN	30,000.00	30,000.00	174,162.05	2,018.50	0	176,180.55	-146,180.55	-487.27%
:COMBUSTIBLES, LUBRICANTES Y AD	25	5,000.00	1,104.00	0	0	1,104.00	3,896.00	77.92%
:FUMIGACIONES	0	0	0	0	0	0	0.00	
:PLANTAS FLORES Y ARBOLES	0	40,000.00	0	0	0	0	40,000.00	100.00%
:REFACCIONES, ACCESORIOS Y HERR	0	2,000.00	1,041.00	0	0	1,041.00	959.00	47.95%
:VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	
:SERVICIOS GENERALES	7,000.00	90,300.00	331,050.00	38,000.00	0	369,050.00	-278,750.00	-308.69%
:CAPACITACION	0	0	0	0	0	0	0.00	
:HONORARIOS ASIMILADOS A SALARI	0	30,000.00	0	0	0	0	30,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	0	0	0	0	0	0	0.00	
:MANTENIMIENTO Y CONSERVACION D	0	2,000.00	0	0	0	2,000.00	2,000.00	100.00%
:PRIMAS DE SEGURO VEHICULAR	7,000.00	7,000.00	0	0	0	7,000.00	7,000.00	100.00%
:MANTENIMIENTO Y CONSERVACION D	0	51,300.00	331,050.00	38,000.00	0	369,050.00	-317,750.00	-619.40%
:BIENES MUEBLES E INMUEBLES	0	0	0	0	0	0	0.00	
:EQUIPO DE COMUNICACION	0	0	0	0	0	0	0.00	
:VEHICULOS Y EQUIPO DE TRANSPOR	0	0	0	0	0	0	0.00	
:RASTRO MUNICIPAL	738,573.36	742,023.71	491,309.08	72,372.13	0	563,681.21	178,342.50	24.03%
:SERVICIOS PER. RASTRO	617,126.36	620,576.71	379,974.31	53,788.00	0	433,762.31	186,814.40	30.10%
:COMPENSACION PERSONAL DE CONFI	26,825.40	26,825.40	17,872.00	2,234.00	0	20,106.00	6,719.40	25.05%
:GASTOS MEDICOS	19,200.00	19,200.00	27,000.00	11,000.00	0	38,000.00	-18,800.00	-97.92%
:ASISTENCIA MEDICA.	5,000.00	5,000.00	0	0	0	5,000.00	5,000.00	100.00%
:ANALISIS Y ESTUDIOS	9,200.00	9,200.00	0	0	0	9,200.00	9,200.00	100.00%
:HOSPITALIZACION	5,000.00	5,000.00	27,000.00	11,000.00	0	38,000.00	-33,000.00	-660.00%
:GRATIFICACION ANUAL	56,798.76	59,638.70	0	0	0	59,638.70	59,638.70	100.00%
:GRATIFICACIONES	12,000.00	12,000.00	0	0	0	12,000.00	12,000.00	100.00%
:MEDICAMENTOS	10,000.00	10,000.00	3,948.31	850	0	4,798.31	5,201.69	52.02%
: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	258,349.00	31,866.00	0	290,215.00	100,070.00	25.64%
:SUELDO PERSONAL CONFIANZA	94,078.56	94,078.56	62,704.00	7,838.00	0	70,542.00	23,536.56	25.02%
:SUELDO PERSONAL EVENTUAL	0	0	0	0	0	0	0.00	
:TIEMPO EXTRA	0	0	1,091.00	0	0	1,091.00	-1,091.00	
:GASTOS DE OPERACION	121,447.00	121,447.00	111,334.77	18,584.13	0	129,918.90	-8,471.90	-6.98%
:SALUD PUBLICA	121,447.00	121,447.00	111,334.77	18,584.13	0	129,918.90	-8,471.90	-6.98%
:RASTRO SALUDABLE SALVATIERRA 2	121,447.00	121,447.00	111,334.77	18,584.13	0	129,918.90	-8,471.90	-6.98%
:MATERIALES Y SUMINISTROS	77,483.00	77,483.00	72,909.06	9,777.30	0	82,686.36	-5,203.36	-6.72%
: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	57,704.83	7,749.90	0	65,454.73	-17,954.73	-37.80%
: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	980.95	2,027.40	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	38,425.71	8,806.83	0	47,232.54	-3,268.54	-7.43%
:ATENCION A VISITANTES	1,200.00	1,200.00	674	0	0	674	526.00	43.83%
:MANTENIMIENTO Y CONSERVACION D	1,000.00	1,000.00	4,376.33	5,175.00	0	9,551.33	-8,551.33	-855.13%
:SERVICIO DE AGUA POTABLE	1,664.00	1,664.00	312	168	0	480	1,184.00	71.15%
:SERVICIO DE ENERGIA ELECTRICA	30,000.00	30,000.00	27,010.06	2,858.00	0	29,868.06	131.94	0.44%
:SERVICIO TELEFONICO	9,600.00							

:GASTOS MEDICOS	15,500.00	15,500.00	77,971.43	47,000.00	0	124,971.43	-109,471.43	-706.27%
:ASISTENCIA MEDICA.	8,000.00	8,000.00	449.43	0	0	449.43	7,550.57	94.38%
:ANALISIS Y ESTUDIOS	500	500	250	0	0	250	250.00	50.00%
:HOSPITALIZACION	7,000.00	7,000.00	77,272.00	47,000.00	0	124,272.00	-117,272.00	-1675.31%
:GRATIFICACION ANUAL	99,518.52	109,470.37	0	0	0	0	109,470.37	100.00%
:GRATIFICACIONES	72,000.00	72,000.00	3,494.00	1,100.00	0	4,594.00	67,406.00	93.62%
:MEDICAMENTOS	20,000.00	20,000.00	12,744.04	4,002.42	0	16,746.46	3,253.54	16.27%
:PRIMA VACACIONAL	10,188.92	16,299.24	9,042.00	1,345.00	0	10,387.00	5,912.24	36.27%
:SUELDO PERSONAL BASE	665,388.48	665,388.47	260,778.00	36,310.00	0	297,088.00	368,300.47	55.35%
:SUELDO PERSONAL CONFIANZA	239,410.20	239,410.20	124,528.00	19,948.00	0	144,476.00	94,934.20	39.65%
:TIEMPO EXTRA	24,000.00	24,000.00	190	434	0	624	23,376.00	97.40%
:GASTOS DE OPERACION	0	250,000.00	82,703.04	17,326.95	0	100,029.99	149,970.01	59.99%
:ADMINISTRACION, SUPERVISION Y	0	220,000.00	77,827.04	17,326.95	0	95,153.99	124,846.01	56.75%
:ATENCION, GESTION, Y SUPERVISI	0	220,000.00	77,827.04	17,326.95	0	95,153.99	124,846.01	56.75%
: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	7,902.16	3,083.00	0	10,985.16	79,014.84	87.79%
: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	5,052.16	3,083.00	0	8,135.16	5,864.84	41.89%
:MATERIALES PARA EL PROCESAMIE	0	10,000.00	1,050.00	0	0	1,050.00	8,950.00	89.50%
: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	69,924.88	14,243.95	0	84,168.83	45,831.17	35.25%
:ATENCION A FUNCIONARIOS Y EMPL	0	5,000.00	0	612	0	612	4,388.00	87.76%
:MANTENIMIENTO Y CONSERVACION D	0	15,000.00	0	0	0	0	15,000.00	100.00%
:SERVICIO DE ENERGIA ELECTRICA	0	40,000.00	27,312.95	4,472.34	0	31,785.29	8,214.71	20.54%
:SERVICIO TELEFONICO	0	65,000.00	42,611.93	4,659.61	0	47,271.54	17,728.46	27.27%
:VARIOS	0	3,000.00	0	4,500.00	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%
:MATERIALES Y SUMINISTROS	0	30,000.00	4,876.00	0	0	4,876.00	25,124.00	83.75%
: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%
:MANTENIMIENTO DE LAS 5 UNIDADES	0	0	0	0	0	0	0.00	0.00%
:PRIMAS DE SEGURO VEHICULAR	0	0	0	0	0	0	0.00	0.00%
:EQUIPO DE COMUNICACION	0	0	0	0	0	0	0.00	0.00%
:ADQUISICION DE 1 PIPA	0	0	0	0	0	0	0.00	0.00%
:MANTENIMIENTO Y MEJORAMIENTO D	0	0	0	0	0	0	0.00	0.00%
:CARPINTERIA	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	0.00%
:REFACCIONES, ACCESORIOS Y HERR	0	0	0	0	0	0	0.00	0.00%
:VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
:CAPACITACION	0	0	0	0	0	0	0.00	0.00%
:MECANICO	0	0	0	0	0	0	0.00	0.00%
:MATERIALES Y UTILES DE IMPRESI	0	0	0	0	0	0	0.00	0.00%
:REFACCIONES, ACCESORIOS Y HERR	0	0	0	0	0	0	0.00	0.00%
:VESTUARIO, UNIFORMES Y BLANCOS	0	0	0	0	0	0	0.00	0.00%
:CAPACITACION	0	0	0	0	0	0	0.00	0.00%
: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%

:SEGURIDAD PUBLICA	0	0	14,478,791.21	1,906,127.82	9,798.34	16,375,120.69	-16,375,120.69	
:SUELDOS	0	0	10,058,076.25	1,333,453.00	9,798.34	11,381,730.91	-11,381,730.91	
:SUELDO PERSONAL BASE SEGYVIA	0	0	9,431,719.00	1,333,453.00	0	10,765,172.00	-10,765,172.00	
:SUELDO PERSONAL EVENTUAL	0	0	626,357.25	0	9,798.34	616,558.91	-616,558.91	
:GRATIFICACION DE FIN DE AÑO	0	0	0	0	0	0	0.00	
:UNIFORMES	0	0	688,000.00	136,118.75	0	824,118.75	-824,118.75	
:MANTTO. EQUIPO DE TRANSPORTE	0	0	1,063,656.30	155,873.38	0	1,219,529.68	-1,219,529.68	
:COMBUSTIBLE Y LUBRICANTES	0	0	1,084,654.43	144,926.62	0	1,229,581.05	-1,229,581.05	
:SEGURO DE VEHICULOS	0	0	58,692.23	104,307.07	0	162,999.30	-162,999.30	
:EQUIPAMIENTO	0	0	162,193.70	15,640.00	0	177,833.70	-177,833.70	
:EQUIPO DE COMUNICACION	0	0	84,790.00	0	0	84,790.00	-84,790.00	
:SEÑALAMIENTOS Y SEMAFOROS	0	0	226,506.30	0	0	226,506.30	-226,506.30	
:PERROS POLICIA	0	0	120,750.00	0	0	120,750.00	-120,750.00	
:SUELDOS DE MEDICOS	0	0	126,472.00	15,809.00	0	142,281.00	-142,281.00	
:CAMARAS	0	0	805,000.00	0	0	805,000.00	-805,000.00	
: SERVICIOS MUNICIPALES	0	0	1,959,817.53	168,083.83	0	2,127,901.36	-2,127,901.36	
:MANTTO. EQUIPO DE TRANSPORTE	0	0	1,047,741.08	41,915.00	0	1,089,656.08	-1,089,656.08	
:COMBUSTIBLE Y LUBRICANTES	0	0	822,383.37	120,518.83	0	942,902.20	-942,902.20	
:SEGURO DE VEHICULOS	0	0	39,218.08	0	0	39,218.08	-39,218.08	
:EQUIPAMIENTO	0	0	0	5,650.00	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	0	0	19,569.00	-19,569.00	
:MEJORAMIENTO PARQUES Y JARDINE	0	0	7,770.00	0	0	7,770.00	-7,770.00	
:EQIPO P/PARQUES Y JARDINES	0	0	11,799.00	0	0	11,799.00	-11,799.00	
: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	1,104,785.70	210,737.80	0	1,315,523.50	-1,315,523.50	
:MATERIAL ELECTRICO	0	0	719,535.70	210,737.80	0	930,273.50	-930,273.50	
: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	120,000.00	0	120,000.00	0	0.00	
:ADQ. DE TERRENO (URIROE)	0	0	120,000.00	0	120,000.00	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	
:MECARDIO	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	0	2,300,000.00	-2,300,000.00	
:ADQ. DE TERRENOS	0	0	2,300,000.00	0	0	2,300,000.00	-2,300,000.00	
: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	0	164,032.42	0	164,032.42	-164,032.42	
: INST. TEC. SUP. DE IRAPUATO	0	0	0	164,032.42	0	164,032.42	-164,032.42	
: REMANENTE 2007.	0	4,547,933.51	5,997,292.02	60,212.81	0	6,057,504.83	-1,509,571.32	-33.19%
: F O N D O 1 2007	0	4,504,474.95	5,961,938.02	60,212.81	0	6,022,150.83	-1,517,675.88	-33.69%
: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	0	0	453,269.81	-453,269.81	
:REHAB. DE TANQUE FUNDADORES CA	0	0	346,560.00	0	0	346,560.00	-346,560.00	
: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. G.MO. PRIETO-C.	0	0	243,285.75	0	0	243,285.75	-243,285.75	
:CAM "HENRI WALLON" CONSTR. 2 A	0	0	349,911.95	0	0	349,911.95	-349,911.95	
:LINEA DE ALIM. TANQUE FUNDADOR	0	0	539,037.34	0	0	539,037.34	-539,037.34	
:AUTOMATIZACION DE EQUIPOS DE B	0	0	111,938.24	0	0	111,938.24	-111,938.24	
:DOTACION MICROMEDIDORES CAB. MP	0	0	515,643.58	0	0	515,643.58	-515,643.58	
:CONSTR. ESCUELA DE MUSICA CAB.	0	0	104,592.35	0	0	104,592.35	-104,592.35	
:RED ELECTR. ACCESO CETIS 89	0	0	73,234.55	0	0	73,234.55	-73,234.55	
:REHAB. DRENAJE 1ª E. COL. FUND	0	0	106,793.70	0	0	106,793.70	-106,793.70	
:AREA INFANTIL Y DE RECREO U. D	0	0	22,975.45	0	0	22,975.45	-22,975.45	
:PAV. CALLE ALDAMA EN OJO DE AG	0	0	285,261.53	0	0	285,261.53	-285,261.53	
:PAV. CALLE MORELOS EN OJO DE A	0	0	255,235.39	0	0	255,235.39	-255,235.39	
:BOMBA Y MOTOR SUMER. JANICHO	0	0	131,657.03	0	0	131,657.03	-131,657.03	
:TECHO DIGNO 2007	0	0	46,481.80	0	0	46,481.80	-46,481.80	
:PAV. C. H. DE CHAPULT. 3ª E. C	0	0	6,165.64	0	0	6,165.64	-6,165.64	
:RED DRENAJE C. G.MO. PRIETO /MO	0	0	127,206.66	0	0	127,206.66	-127,206.66	
:REC. Y DIGN. EXCONVENTO CARMEL	0	0	0	46,827.97	0	46,827.97	-46,827.97	
:CENTRO DESAR. COMUN. JANICHO	0	0	0	7,576.43	0	7,576.43	-7,576.43	
:REHAB. CANCHA DE USOS MULT. SE	0	43,458.56	0	5,808.41	0	5,808.41	37,650.15	86.63%
:RED DRENAJE C. SATURNINO Z. CO	0	0	0	0	0	0	0.00	
:F O N D O 2 2007	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	21,774.60	113,707.10	83.93%
:FONDO 1 2006	0	135,481.70	21,774.60	0	0	21,774.60	113,707.10	83.93%
:PROY. EJEC. AMPL. CARRETERA LA	0	0	21,774.60	0	0	21,774.60	-21,774.60	
:REMANENTE 2005	0	30,784.23	30,784.23	0	0	30,784.23	0.00	0.00%
:FONDO 1 2005	0	30,784.23	30,784.23	0	0	30,784.23	0.00	0.00%
:PROY. EJEC. AMPL. CARRET. LAS	0	0	30,784.23	0	0	30,784.23	-30,784.23	
:REMANENTE 2004	0	410,275.89	411,050.92	0	0	411,050.92	-775.03	-0.19%
:FONDO 1 2004	0	410,275.89	411,050.92	0	0	411,050.92	-775.03	-0.19%
:PROY. EJEC. AMPL. CARRET. LAS	0	0	411,050.92	0	0	411,050.92	-411,050.92	
:REMANENTE 2003	0	46,623.00	0	0	0	0	46,623.00	100.00%
:OBRA	0	46,623.00	0	0	0	0	46,623.00	100.00%
:NO HABIA CUENTA PARA ESTE NIVE	0	0	0	0	0	0	0.00	
:PROGRAMAS ESPECIALES	0	0	0	0	0	0	0.00	
:BANOBRAS	0	0	0	0	0	0	0.00	
:RELLENO SANITARIO	0	0	0	0	0	0	0.00	
:IMPUESTO SOBRE LA RENTA	0	0	-510,218.00	0	0	-510,218.00	510,218.00	
:CREDITO AL SALARIO A FAVOF	0	0	-510,218.00	0	0	-510,218.00	510,218.00	
TOTAL DE EGRESOS	241,215,032.54	169,338,964.95	107,464,901.34	14,940,956.05	1,040,214.83	121,365,642.56	47,973,322.39	28.33%
EXCEDENTE O DEFICIT	0.00		7,297,417.55			8,072,611.38		