

4-4003-003-005-000-000-000	FONDO 1 2009	0.00	0.00	4,755.14	0.00	1,586.67	6,341.81	-6,341.81	
4-4003-003-006-000-000-000	FONDO 2 2009	0.00	0.00	8,610.38	0.00	0.00	8,610.38	-8,610.38	
4-4003-003-007-000-000-000	INV TESORERIA MUNICIPAL	0.00	0.00	3,384.89	0.00	0.00	3,384.89	-3,384.89	
4-4003-003-008-000-000-000	FONDO 1 2010 806004-6	0.00	0.00	1,795.06	0.00	5,712.00	7,507.06	-7,507.06	
4-4003-003-009-000-000-000	FONDO 2 2010 805970-6	0.00	0.00	1,481.89	0.00	3,395.47	4,877.36	-4,877.36	
4-4003-003-010-000-000-000	FONDO 1 2007 8025569	0.00	0.00	0.00	0.00	263.96	263.96	-263.96	
4-4003-004-000-000-000-000	VENTA DE BIENES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4003-005-000-000-000-000	VENTA DE PAPELERIA	9,500.00	9,500.00	1,085.00	0.00	375.00	1,460.00	8,040.00	84.63%
4-4003-006-000-000-000-000	CUOTA POR SERVICIOS DE VIGILAN	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4003-007-000-000-000-000	VENTA DE LOTES	1.00	1.00	1,345.00	0.00	0.00	1,345.00	-1,344.00	-134400.00%
4-4003-008-000-000-000-000	VENTA DE BASES DE OBRA	38,000.00	38,000.00	0.00	0.00	5,616.00	5,616.00	32,384.00	85.22%
4-4003-009-000-000-000-000	CUOTA POR DESPENSAS	125,000.00	125,000.00	0.00	0.00	15,060.00	15,060.00	109,940.00	87.95%
4-4003-010-000-000-000-000	CUOTA DE BAÑOS PUBLICOS	12,000.00	12,000.00	4,000.00	0.00	2,000.00	6,000.00	6,000.00	50.00%
4-4003-011-000-000-000-000	CUOTA DE VIAJES DE TEZONTLE	9,000.00	9,000.00	0.00	0.00	0.00	0.00	9,000.00	100.00%
4-4003-013-000-000-000-000	CONVENIO VTA LOTES FRACC LA ES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4003-014-000-000-000-000	PERMISO DE CARGA Y DESCARGA	1,000.00	1,000.00	152.00	0.00	44.00	196.00	804.00	80.40%
4-4003-015-000-000-000-000	CUOTA POR TRASLADOS EN AMBULAN	30,000.00	30,000.00	4,586.00	0.00	0.00	4,586.00	25,414.00	84.71%
4-4003-016-000-000-000-000	PUBLICIDAD A PERITOS FISCALES	35,000.00	35,000.00	6,667.00	0.00	4,878.00	11,545.00	23,455.00	67.01%
4-4003-017-000-000-000-000	REVISTAS MECANICAS	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	100.00%
4-4003-018-000-000-000-000	CUOTAS VARIAS	7,600.00	7,600.00	6,700.00	0.00	0.00	6,700.00	900.00	11.84%
4-4004-000-000-000-000-000	APROVECHAMIENTOS	1,211,003.00	1,211,003.00	2,598,094.00	0.00	2,727,037.05	5,325,131.05	-4,114,128.05	-339.73%
4-4004-001-000-000-000-000	RECARGOS	125,000.00	125,000.00	32,017.00	0.00	11,924.00	43,941.00	81,059.00	64.85%
4-4004-002-000-000-000-000	REZAGOS	270,000.00	270,000.00	76,427.00	0.00	40,552.00	116,979.00	153,021.00	56.67%
4-4004-003-000-000-000-000	MULTAS INFRACCION LEY DE ALCOH	25,000.00	25,000.00	16,341.00	0.00	0.00	16,341.00	8,659.00	34.64%
4-4004-004-000-000-000-000	INFRACCIONES DE TRANSITO	250,000.00	250,000.00	84,835.00	0.00	23,627.00	108,462.00	141,538.00	56.62%
4-4004-005-000-000-000-000	MULTAS DE SEGURIDAD PUBLICA	250,000.00	250,000.00	44,438.00	0.00	35,433.00	79,871.00	170,129.00	68.05%
4-4004-006-000-000-000-000	DONACIONES AL MUNICIPIO	90,000.00	90,000.00	0.00	0.00	0.00	0.00	90,000.00	100.00%
4-4004-007-000-000-000-000	MULTAS DE CATASTRO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4004-008-000-000-000-000	GASTOS DE EJECUCION	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4004-009-000-000-000-000	MULTAS ADMINISTRATIVAS	1.00	1.00	2,723.00	0.00	0.00	2,723.00	-2,722.00	-2722.00%
4-4004-010-000-000-000-000	SUBSIDIO ESTATAL CASA DE LA CU	200,000.00	200,000.00	0.00	0.00	35,571.00	35,571.00	164,429.00	82.21%
4-4004-011-000-000-000-000	MULTAS, SANCIONES X INFR A REG	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00%
4-4004-012-000-000-000-000	RAMO 33	24,620,955.00	25,563,934.00	2,341,313.00	0.00	2,341,313.00	4,682,626.00	20,881,308.00	81.68%
4-4004-012-001-000-000-000	FORTALECIMIENTO MUNICIPAL	12,485,340.00	12,904,824.00	1,075,402.00	0.00	1,075,402.00	2,150,804.00	10,754,020.00	83.33%
4-4004-012-002-000-000-000	INFRAESTRUCTURA SOCIAL	12,135,615.00	12,659,110.00	1,265,911.00	0.00	1,265,911.00	2,531,822.00	10,127,288.00	80.00%
4-4004-013-000-000-000-000	IEPS EN GASOLINA Y DIESEL	0.00	0.00	0.00	0.00	238,617.05	238,617.05	-238,617.05	
4-4006-000-000-000-000-000	PARTICIPACIONES	33,743,056.40	34,400,334.24	6,211,164.11	31,180.92	3,146,716.86	9,326,700.05	25,073,634.19	72.89%
4-4006-001-000-000-000-000	PARTICIPACIONES	33,743,056.40	34,400,334.24	6,211,164.11	31,180.92	3,146,716.86	9,326,700.05	25,073,634.19	72.89%
4-4006-002-000-000-000-000	ANTICIPO DE PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4-4007-000-000-000-000-000	EXTRAORDINARIOS	85,000.00	85,000.00	13,280.07	0.00	6,824.97	20,105.04	64,894.96	76.35%
4-4007-001-000-000-000-000	APOYO EXTRAORD CASA DE CULTURA	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	100.00%
4-4007-003-000-000-000-000	FONDO DE COMPENSACION ISAN	80,000.00	80,000.00	13,280.07	0.00	6,824.97	20,105.04	59,894.96	74.87%
4-4008-000-000-000-000-000	CONTRIBUCIONES ESPECIALES	4,500.00	4,500.00	0.00	0.00	2,185.00	2,185.00	2,315.00	51.44%
4-4008-001-000-000-000-000	EJECUCION DE OBRAS PUBLICAS	4,500.00	4,500.00	0.00	0.00	2,185.00	2,185.00	2,315.00	51.44%
	TOTAL DE INGRESOS	63,911,160.57	65,511,417.41	11,141,132.33	31,180.92	6,310,087.40	17,420,038.81	48,091,378.60	73.41%

REMANENTES

INFRAESTRUCTORA 2007 105,663.00

FORTALECIMIENTO 2007	30,000.00
INFRAESTRUCTORA 2008	1,283,876.00
FORTALECIMIENTO 2008	250,470.32
INFRAESTRUCTORA 2009	3,247,993.78
FORTALECIMIENTO 2009	3,561,462.53
	8,479,465.63

TOTAL DE INGRESOS 73,990,883.04

E G R E S O S

EGRESOS	72,390,626.20	73,990,883.04	10,743,945.04	5,427,054.24	125,717.63	16,045,281.65	57,945,601.39	78.31%
5-1000-000-000-000-000-000 ADMINISTRACION	11,205,429.45	11,318,029.13	0.00	0.00	0.00	0.00	11,318,029.13	100.00%
5-1150-000-000-000-000-000 COMUNICACION SOCIAL	686,552.00	708,848.83	216,177.37	91,625.79	536.00	307,267.16	401,581.67	56.65%
5-1150-099-000-000-000-000 ADMINISTRACION	67,643.20	72,643.20	35,323.74	10,244.75	0.00	45,568.49	27,074.71	37.27%
5-1150-099-001-000-000-000 CS-01	67,643.20	72,643.20	35,323.74	10,244.75	0.00	45,568.49	27,074.71	37.27%
5-1150-099-001-200-000-000 MATERIALES Y SUMINISTROS	26,340.00	26,340.00	16,336.76	7,789.75	0.00	24,126.51	2,213.49	8.40%
5-1150-099-001-200-206-000 COMBUSTIBLES LUBRICANTES Y ADI	4,336.00	4,336.00	1,291.00	2,704.00	0.00	3,995.00	341.00	7.86%
5-1150-099-001-200-222-000 MAT. DE UTILES DE IMPRESION Y	2,320.00	2,320.00	2,320.00	0.00	0.00	2,320.00	0.00	0.00%
5-1150-099-001-200-224-000 MATERIALES Y UTILES DE OFICINA	3,392.00	3,392.00	1,369.51	150.00	0.00	1,519.51	1,872.49	55.20%
5-1150-099-001-200-234-000 TRABAJOS DE IMPRENTA	16,292.00	16,292.00	11,356.25	4,935.75	0.00	16,292.00	0.00	0.00%
5-1150-099-001-300-000-000 SERVICIOS GENERALES	3,803.20	8,803.20	3,857.98	2,320.00	0.00	6,177.98	2,625.22	29.82%
5-1150-099-001-300-304-000 ARRENDAMIENTO EQ DE SONIDO	0.00	5,000.00	2,320.00	2,320.00	0.00	4,640.00	360.00	7.20%
5-1150-099-001-300-333-000 MTTO Y CONSERV EQUIPO DE TRANS	1,972.00	1,972.00	920.00	0.00	0.00	920.00	1,052.00	53.35%
5-1150-099-001-300-356-000 VARIOS	1,831.20	1,831.20	617.98	0.00	0.00	617.98	1,213.22	66.25%
5-1150-099-001-500-000-000 BIENES MUEBLES E INMUEBLES	37,500.00	37,500.00	15,129.00	135.00	0.00	15,264.00	22,236.00	59.30%
5-1150-099-001-500-513-000 EQUIPO FOTOGRAFICO	37,500.00	37,500.00	15,129.00	135.00	0.00	15,264.00	22,236.00	59.30%
5-1150-114-000-000-000-000 DIFUSION DE EVENTOS	175,743.19	175,743.19	113,560.25	29,886.72	0.00	143,446.97	32,296.22	18.38%
5-1150-114-002-000-000-000 CS-02	175,743.19	175,743.19	113,560.25	29,886.72	0.00	143,446.97	32,296.22	18.38%
5-1150-114-002-200-000-000 MATERIALES Y SUMINISTROS	13,055.99	13,055.99	4,130.25	0.00	0.00	4,130.25	8,925.74	68.37%
5-1150-114-002-200-206-000 COMBUSTIBLES Y LUBRICANTES	4,084.00	4,084.00	0.00	0.00	0.00	0.00	4,084.00	100.00%
5-1150-114-002-200-222-000 MAT. DE UTILES DE IMPRESION Y	5,126.39	5,126.39	4,130.25	0.00	0.00	4,130.25	996.14	19.43%
5-1150-114-002-200-224-000 MATERIALES Y UTILES DE OFICINA	3,845.60	3,845.60	0.00	0.00	0.00	0.00	3,845.60	100.00%
5-1150-114-002-300-000-000 SERVICIOS GENERALES	162,687.20	162,687.20	109,430.00	29,886.72	0.00	139,316.72	23,370.48	14.37%
5-1150-114-002-300-333-000 MTTO Y CONSERV EQUIPO DE TRANS	1,800.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	100.00%
5-1150-114-002-300-339-000 PERIODICOS Y REVISTAS	160,000.00	160,000.00	109,390.00	29,886.72	0.00	139,276.72	20,723.28	12.95%
5-1150-114-002-300-355-000 TENENCIA Y PLACAS DE VEHICULOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1150-114-002-300-356-000 VARIOS	887.20	887.20	40.00	0.00	0.00	40.00	847.20	95.49%
5-1150-160-000-000-000-000 SUELDOS Y PRESTACIONES	443,165.61	460,462.44	67,293.38	51,494.32	536.00	118,251.70	342,210.74	74.32%
5-1150-160-100-000-000-000 CS-100	443,165.61	460,462.44	67,293.38	51,494.32	536.00	118,251.70	342,210.74	74.32%
5-1150-160-100-100-000-000 SERVICIOS PERSONALES	443,165.61	460,462.44	67,293.38	51,494.32	536.00	118,251.70	342,210.74	74.32%
5-1150-160-100-100-102-000 DESPENSA PERSONAL DE CONFIANZA	19,132.08	19,132.08	3,985.85	2,391.51	0.00	6,377.36	12,754.72	66.67%
5-1150-160-100-100-104-000 BECAS PERSONAL DE CONFIANZA	19,132.08	19,132.08	3,985.85	2,391.51	0.00	6,377.36	12,754.72	66.67%
5-1150-160-100-100-114-000 DESPENSA PERSONAL DE BASE	13,014.72	14,135.52	1,693.36	1,826.40	0.00	3,519.76	10,615.76	75.10%
5-1150-160-100-100-122-000 GRATIFICACION ANUAL P. DE BASE	20,182.89	21,863.93	0.00	0.00	0.00	0.00	21,863.93	100.00%
5-1150-160-100-100-127-000 IMPUESTO 2% SOBRE NOMINA	8,775.48	9,028.63	1,319.48	999.18	0.00	2,318.66	6,709.97	74.32%
5-1150-160-100-100-135-000 PRIMA VACACIONAL P. DE BASE	2,810.52	3,043.93	0.00	0.00	0.00	0.00	3,043.93	100.00%
5-1150-160-100-100-140-000 SUELDO PERSONAL DE BASE	168,631.20	182,639.71	21,662.59	22,829.97	0.00	44,492.56	138,147.15	75.64%
5-1150-160-100-100-142-000 CAPACITACION P. DE CONFIANZA	19,132.08	19,132.08	3,985.85	2,391.51	0.00	6,377.36	12,754.72	66.67%

5-1150-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	147,169.92	147,169.92	30,660.40	18,664.24	536.00	48,788.64	98,381.28	66.85%
5-1150-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	2,452.83	2,452.83	0.00	0.00	0.00	0.00	2,452.83	100.00%
5-1150-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	22,729.73	22,729.73	0.00	0.00	0.00	0.00	22,729.73	100.00%
5-1150-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1150-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-000-000-000-000-000	CONTRALORIA MUNICIPAL	919,068.14	921,268.14	116,871.30	99,844.62	150.00	216,565.92	704,702.22	76.49%
5-1200-127-000-000-000-000	OPE SISTEMA DE QUEJAS Y DENUNC	17,867.20	17,867.20	9,911.80	831.00	150.00	10,592.80	7,274.40	40.71%
5-1200-127-002-000-000-000	CM-02	17,867.20	17,867.20	9,911.80	831.00	150.00	10,592.80	7,274.40	40.71%
5-1200-127-002-200-000-000	MATERIALES Y SUMINISTROS	4,428.80	4,428.80	3,428.80	0.00	150.00	3,278.80	1,150.00	25.97%
5-1200-127-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	2,079.20	2,079.20	2,079.20	0.00	150.00	1,929.20	150.00	7.21%
5-1200-127-002-200-222-000	MAT. DE UTILES DE IMPRESION Y	331.20	331.20	331.20	0.00	0.00	331.20	0.00	0.00%
5-1200-127-002-200-224-000	MATERIALES Y UTILES DE OFICINA	1,018.40	1,018.40	1,018.40	0.00	0.00	1,018.40	0.00	0.00%
5-1200-127-002-200-234-000	TRABAJOS DE IMPRENTA	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00%
5-1200-127-002-300-000-000	SERVICIOS GENERALES	13,436.40	13,436.40	6,483.00	831.00	0.00	7,314.00	6,122.40	45.57%
5-1200-127-002-300-312-000	ATENCION A VISITANTES	5,000.00	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00	0.00%
5-1200-127-002-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1,332.40	1,332.40	0.00	50.00	0.00	50.00	1,282.40	96.25%
5-1200-127-002-300-350-000	SERVICIO TELEFONICO	6,024.00	6,024.00	1,483.00	701.00	0.00	2,184.00	3,840.00	63.75%
5-1200-127-002-300-356-000	VARIOS	80.00	80.00	0.00	80.00	0.00	80.00	0.00	0.00%
5-1200-127-002-300-358-000	VIATICOS	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00%
5-1200-127-002-500-000-000	BIENES MUEBLES E INMUEBLES	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-1200-127-002-500-508-000	EQUIPO DE COMPUTO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-127-002-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-137-000-000-000-000	RECEP Y REV DE DECLARACIONES P	17,379.20	20,978.20	12,245.77	1,993.00	0.00	14,238.77	6,739.43	32.13%
5-1200-137-001-000-000-000	CM-01	17,379.20	20,978.20	12,245.77	1,993.00	0.00	14,238.77	6,739.43	32.13%
5-1200-137-001-200-000-000	MATERIALES Y SUMINISTROS	6,217.20	6,217.20	3,196.77	1,993.00	0.00	5,189.77	1,027.43	16.53%
5-1200-137-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	5,494.40	5,494.40	2,648.80	1,993.00	0.00	4,641.80	852.60	15.52%
5-1200-137-001-200-213-000	LIBROS Y MATERIAL DIDACTICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-137-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	249.60	249.60	249.60	0.00	0.00	249.60	0.00	0.00%
5-1200-137-001-200-224-000	MATERIALES Y UTILES DE OFICINA	471.20	471.20	298.37	0.00	0.00	298.37	172.83	36.68%
5-1200-137-001-200-234-000	TRABAJOS DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-137-001-300-000-000	SERVICIOS GENERALES	6,361.00	6,361.00	650.00	0.00	0.00	650.00	5,711.00	89.78%
5-1200-137-001-300-312-000	ATENCION A VISITANTES	4,000.00	4,000.00	650.00	0.00	0.00	650.00	3,350.00	83.75%
5-1200-137-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	760.00	760.00	0.00	0.00	0.00	0.00	760.00	100.00%
5-1200-137-001-300-356-000	VARIOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-137-001-300-358-000	VIATICOS	1,600.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	100.00%
5-1200-137-001-500-000-000	BIENES MUEBLES E INMUEBLES	4,801.00	8,400.00	8,399.00	0.00	0.00	8,399.00	1.00	0.01%
5-1200-137-001-500-508-000	EQUIPO DE COMPUTO	4,800.00	8,399.00	8,399.00	0.00	0.00	8,399.00	0.00	0.00%
5-1200-137-001-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-143-000-000-000-000	REVISION DE CUENTA PUBLICA	17,876.85	16,477.85	1,094.55	2,567.47	0.00	3,662.02	12,815.83	77.78%
5-1200-143-004-000-000-000	CM-04	17,876.85	16,477.85	1,094.55	2,567.47	0.00	3,662.02	12,815.83	77.78%
5-1200-143-004-200-000-000	MATERIALES Y SUMINISTROS	11,304.60	9,905.60	1,094.55	2,555.00	0.00	3,649.55	6,256.05	63.16%
5-1200-143-004-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	8,628.00	7,229.00	0.00	2,555.00	0.00	2,555.00	4,674.00	64.66%
5-1200-143-004-200-213-000	LIBROS Y MATERIAL DIDACTICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-143-004-200-222-000	MAT. DE UTILES DE IMPRESION Y	880.00	880.00	861.56	0.00	0.00	861.56	18.44	2.10%
5-1200-143-004-200-224-000	MATERIALES Y UTILES DE OFICINA	265.60	265.60	232.99	0.00	0.00	232.99	32.61	12.28%
5-1200-143-004-200-232-000	REFACC Y ACC EQUIPO DE COMPUTO	1,000.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00	100.00%
5-1200-143-004-200-234-000	TRABAJOS DE IMPRENTA	530.00	530.00	0.00	0.00	0.00	0.00	530.00	100.00%
5-1200-143-004-300-000-000	SERVICIOS GENERALES	6,570.25	6,570.25	0.00	12.47	0.00	12.47	6,557.78	99.81%

5-1200-143-004-300-312-000	ATENCION A VISITANTES	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	100.00%
5-1200-143-004-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1,020.65	1,020.65	0.00	0.00	0.00	0.00	1,020.65	100.00%
5-1200-143-004-300-356-000	VARIOS	249.60	249.60	0.00	12.47	0.00	12.47	237.13	95.00%
5-1200-143-004-300-358-000	VIATICOS	300.00	300.00	0.00	0.00	0.00	0.00	300.00	100.00%
5-1200-143-004-500-000-000	BIENES MUEBLES E INMUEBLES	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-1200-143-004-500-508-000	EQUIPO DE COMPUTO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-143-004-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-148-000-000-000-000	SUPERVISION DE OBRA	18,937.60	18,937.60	121.18	1,200.00	0.00	1,321.18	17,616.42	93.02%
5-1200-148-005-000-000-000	CM-05	18,937.60	18,937.60	121.18	1,200.00	0.00	1,321.18	17,616.42	93.02%
5-1200-148-005-200-000-000	MATERIALES Y SUMINISTROS	6,065.20	6,065.20	121.18	0.00	0.00	121.18	5,944.02	98.00%
5-1200-148-005-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	4,540.00	4,540.00	0.00	0.00	0.00	0.00	4,540.00	100.00%
5-1200-148-005-200-213-000	LIBROS Y MATERIAL DIDACTICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-148-005-200-222-000	MAT. DE UTILES DE IMPRESION Y	1,107.20	1,107.20	121.18	0.00	0.00	121.18	986.02	89.06%
5-1200-148-005-200-224-000	MATERIALES Y UTILES DE OFICINA	416.00	416.00	0.00	0.00	0.00	0.00	416.00	100.00%
5-1200-148-005-200-234-000	TRABAJOS DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-148-005-300-000-000	SERVICIOS GENERALES	12,869.40	12,869.40	0.00	1,200.00	0.00	1,200.00	11,669.40	90.68%
5-1200-148-005-300-312-000	ATENCION A VISITANTES	414.40	414.40	0.00	0.00	0.00	0.00	414.40	100.00%
5-1200-148-005-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	12,368.80	12,368.80	0.00	1,200.00	0.00	1,200.00	11,168.80	90.30%
5-1200-148-005-300-341-000	PRIMAS DE SEGURO VEHICULAR	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-148-005-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-148-005-300-356-000	VARIOS	83.00	83.20	0.00	0.00	0.00	0.00	83.20	100.00%
5-1200-148-005-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-148-005-500-000-000	BIENES MUEBLES E INMUEBLES	3.00	3.00	0.00	0.00	0.00	0.00	3.00	100.00%
5-1200-148-005-500-508-000	EQUIPO DE COMPUTO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-148-005-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-148-005-500-525-000	EQUIPO DE TRANSPORTE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-154-000-000-000-000	CONTRALORIA SOCIAL	2,785.20	2,785.20	0.00	0.00	0.00	0.00	2,785.20	100.00%
5-1200-154-003-000-000-000	CM-03	2,785.20	2,785.20	0.00	0.00	0.00	0.00	2,785.20	100.00%
5-1200-154-003-200-000-000	MATERIALES Y SUMINISTROS	2,699.20	2,699.20	0.00	0.00	0.00	0.00	2,699.20	100.00%
5-1200-154-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	2,290.00	2,290.00	0.00	0.00	0.00	0.00	2,290.00	100.00%
5-1200-154-003-200-213-000	LIBROS Y MATERIAL DIDACTICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-154-003-200-222-000	MAT. DE UTILES DE IMPRESION Y	403.20	403.20	0.00	0.00	0.00	0.00	403.20	100.00%
5-1200-154-003-200-224-000	MATERIALES Y UTILES DE OFICINA	4.00	4.00	0.00	0.00	0.00	0.00	4.00	100.00%
5-1200-154-003-200-234-000	TRABAJOS DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-154-003-300-000-000	SERVICIOS GENERALES	84.00	84.00	0.00	0.00	0.00	0.00	84.00	100.00%
5-1200-154-003-300-312-000	ATENCION A VISITANTES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-154-003-300-320-000	HONORARIOS ASIMILADOS A SALARI	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-154-003-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-154-003-300-356-000	VARIOS	80.00	80.00	0.00	0.00	0.00	0.00	80.00	100.00%
5-1200-154-003-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-154-003-500-000-000	BIENES MUEBLES E INMUEBLES	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-1200-154-003-500-508-000	EQUIPO DE COMPUTO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-154-003-500-528-000	EQUIPO DE COPIADO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-160-000-000-000-000	SUELDOS Y PRESTACIONES	844,222.09	844,222.09	93,498.00	93,253.15	0.00	186,751.15	657,470.94	77.88%
5-1200-160-100-000-000-000	CM-100	844,222.09	844,222.09	93,498.00	93,253.15	0.00	186,751.15	657,470.94	77.88%
5-1200-160-100-100-000-000	SERVICIOS PERSONALES	844,222.09	844,222.09	93,498.00	93,253.15	0.00	186,751.15	657,470.94	77.88%
5-1200-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	27,129.07	27,129.07	3,391.14	3,391.14	0.00	6,782.28	20,346.79	75.00%
5-1200-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	27,129.07	27,129.07	3,391.14	3,391.14	0.00	6,782.28	20,346.79	75.00%

5-1200-160-100-100-114-000	DESPENSA PERSONAL DE BASE	32,832.94	32,832.94	4,104.12	4,104.12	0.00	8,208.24	24,624.70	75.00%
5-1200-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	49,882.68	49,882.68	0.00	0.00	0.00	0.00	49,882.68	100.00%
5-1200-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	15,150.05	15,150.05	1,833.30	1,828.49	0.00	3,661.79	11,488.26	75.83%
5-1200-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	6,840.20	6,840.20	0.00	0.00	0.00	0.00	6,840.20	100.00%
5-1200-160-100-100-140-000	SUELDO PERSONAL DE BASE	410,411.76	410,411.76	51,301.50	51,061.46	0.00	102,362.96	308,048.80	75.06%
5-1200-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	27,129.07	27,129.07	3,391.14	3,391.14	0.00	6,782.28	20,346.79	75.00%
5-1200-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	208,685.16	208,685.16	26,085.66	26,085.66	0.00	52,171.32	156,513.84	75.00%
5-1200-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	3,478.09	3,478.09	0.00	0.00	0.00	0.00	3,478.09	100.00%
5-1200-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	35,552.00	35,552.00	0.00	0.00	0.00	0.00	35,552.00	100.00%
5-1200-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1200-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1350-000-000-000-000-000	FISCALIZACION	536,296.80	556,851.92	78,463.46	64,697.41	656.00	142,504.87	414,347.05	74.41%
5-1350-099-000-000-000-000	ADMINISTRACION	708.80	708.80	97.33	0.00	0.00	97.33	611.47	86.27%
5-1350-099-004-000-000-000	FIS-04	708.80	708.80	97.33	0.00	0.00	97.33	611.47	86.27%
5-1350-099-004-200-000-000	MATERIALES Y SUMINISTROS	708.80	708.80	97.33	0.00	0.00	97.33	611.47	86.27%
5-1350-099-004-200-222-000	MAT. DE UTILES DE IMPRESION Y	120.00	120.00	0.00	0.00	0.00	0.00	120.00	100.00%
5-1350-099-004-200-224-000	MATERIALES Y UTILES DE OFICINA	244.00	244.00	97.33	0.00	0.00	97.33	146.67	60.11%
5-1350-099-004-200-234-000	TRABAJOS DE IMPRENTA	344.80	344.80	0.00	0.00	0.00	0.00	344.80	100.00%
5-1350-112-000-000-000-000	CONTROL DE COMERCIO AMBULANTE	9,164.00	9,164.00	1,890.00	5,654.00	0.00	7,544.00	1,620.00	17.68%
5-1350-112-003-000-000-000	FIS-03	9,164.00	9,164.00	1,890.00	5,654.00	0.00	7,544.00	1,620.00	17.68%
5-1350-112-003-200-000-000	MATERIALES Y SUMINISTROS	7,125.60	7,125.60	1,890.00	3,810.00	0.00	5,700.00	1,425.60	20.01%
5-1350-112-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	6,880.00	6,880.00	1,890.00	3,810.00	0.00	5,700.00	1,180.00	17.15%
5-1350-112-003-200-222-000	MAT. DE UTILES DE IMPRESION Y	120.00	120.00	0.00	0.00	0.00	0.00	120.00	100.00%
5-1350-112-003-200-224-000	MATERIALES Y UTILES DE OFICINA	125.60	125.60	0.00	0.00	0.00	0.00	125.60	100.00%
5-1350-112-003-300-000-000	SERVICIOS GENERALES	2,038.40	2,038.40	0.00	1,844.00	0.00	1,844.00	194.40	9.54%
5-1350-112-003-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1,914.40	1,914.40	0.00	1,844.00	0.00	1,844.00	70.40	3.68%
5-1350-112-003-300-356-000	VARIOS	124.00	124.00	0.00	0.00	0.00	0.00	124.00	100.00%
5-1350-113-000-000-000-000	CONTROL DE EXPENDIOS DE BEBIDA	13,991.40	13,991.40	550.00	0.00	0.00	550.00	13,441.40	96.07%
5-1350-113-002-000-000-000	FIS-02	13,991.40	13,991.40	550.00	0.00	0.00	550.00	13,441.40	96.07%
5-1350-113-002-200-000-000	MATERIALES Y SUMINISTROS	12,630.40	12,630.40	550.00	0.00	0.00	550.00	12,080.40	95.65%
5-1350-113-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	12,375.20	12,375.20	550.00	0.00	0.00	550.00	11,825.20	95.56%
5-1350-113-002-200-222-000	MAT. DE UTILES DE IMPRESION Y	120.00	120.00	0.00	0.00	0.00	0.00	120.00	100.00%
5-1350-113-002-200-224-000	MATERIALES Y UTILES DE OFICINA	135.20	135.20	0.00	0.00	0.00	0.00	135.20	100.00%
5-1350-113-002-300-000-000	SERVICIOS GENERALES	1,361.00	1,361.00	0.00	0.00	0.00	0.00	1,361.00	100.00%
5-1350-113-002-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1,200.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	100.00%
5-1350-113-002-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1350-113-002-300-356-000	VARIOS	160.00	160.00	0.00	0.00	0.00	0.00	160.00	100.00%
5-1350-151-000-000-000-000	VIGILANCIA Y CONTROL DEL COMER	2,136.80	3,516.80	812.00	0.00	0.00	812.00	2,704.80	76.91%
5-1350-151-001-000-000-000	FIS-01	2,136.80	3,516.80	812.00	0.00	0.00	812.00	2,704.80	76.91%
5-1350-151-001-200-000-000	MATERIALES Y SUMINISTROS	819.20	2,199.20	0.00	0.00	0.00	0.00	2,199.20	100.00%
5-1350-151-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	500.00	500.00	0.00	0.00	0.00	0.00	500.00	100.00%
5-1350-151-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	120.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00	100.00%
5-1350-151-001-200-224-000	MATERIALES Y UTILES DE OFICINA	199.20	199.20	0.00	0.00	0.00	0.00	199.20	100.00%
5-1350-151-001-300-000-000	SERVICIOS GENERALES	1,317.60	1,317.60	812.00	0.00	0.00	812.00	505.60	38.37%
5-1350-151-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1,157.60	1,157.60	812.00	0.00	0.00	812.00	345.60	29.85%
5-1350-151-001-300-356-000	VARIOS	160.00	160.00	0.00	0.00	0.00	0.00	160.00	100.00%
5-1350-160-000-000-000-000	SUELDOS Y PRESTACIONES	510,295.80	529,470.92	75,114.13	59,043.41	656.00	133,501.54	395,969.38	74.79%
5-1350-160-100-000-000-000	FIS-100	510,295.80	529,470.92	75,114.13	59,043.41	656.00	133,501.54	395,969.38	74.79%

5-1350-160-100-100-000-000	SERVICIOS PERSONALES	510,295.80	529,470.92	75,114.13	59,043.41	656.00	133,501.54	395,969.38	74.79%
5-1350-160-100-100-102-000	DESPENSA CONFIANZA	19,132.08	19,132.08	2,860.87	2,391.51	0.00	5,252.38	13,879.70	72.55%
5-1350-160-100-100-104-000	BECAS CONFIANZA	19,132.08	19,132.08	2,860.87	2,391.51	0.00	5,252.38	13,879.70	72.55%
5-1350-160-100-100-114-000	DESPENSA PERSONAL DE BASE	17,782.94	19,025.66	3,172.80	2,296.29	0.00	5,469.09	13,556.57	71.25%
5-1350-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	26,740.32	28,604.40	0.00	0.00	0.00	0.00	28,604.40	100.00%
5-1350-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	10,106.36	10,381.78	1,472.83	1,144.85	0.00	2,617.68	7,764.10	74.79%
5-1350-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	3,703.54	3,962.44	0.00	0.00	0.00	0.00	3,962.44	100.00%
5-1350-160-100-100-140-000	SUELDO PERSONAL DE BASE	222,212.40	237,746.40	39,879.17	29,793.50	180.00	69,492.67	168,253.73	70.77%
5-1350-160-100-100-142-000	CAPACITACION CONFIANZA	19,132.08	19,132.08	2,860.87	2,391.51	0.00	5,252.38	13,879.70	72.55%
5-1350-160-100-100-143-000	SALARIO CONFIANZA	147,169.42	147,169.42	22,006.72	18,634.24	476.00	40,164.96	107,004.46	72.71%
5-1350-160-100-100-144-000	PRIMA VACACIONAL CONFIANZA	2,452.83	2,452.83	0.00	0.00	0.00	0.00	2,452.83	100.00%
5-1350-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	22,729.75	22,729.75	0.00	0.00	0.00	0.00	22,729.75	100.00%
5-1350-160-100-100-147-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1350-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1500-000-000-000-000-000	JURIDICO	165,279.03	165,279.03	18,276.95	18,820.39	456.00	36,641.34	128,637.69	77.83%
5-1500-099-000-000-000-000	ADMINISTRACION	1,631.20	1,631.20	0.00	0.00	0.00	0.00	1,631.20	100.00%
5-1500-099-001-000-000-000	JUR-01	1,631.20	1,631.20	0.00	0.00	0.00	0.00	1,631.20	100.00%
5-1500-099-001-200-000-000	MATERIALES Y SUMINISTROS	1,144.00	1,144.00	0.00	0.00	0.00	0.00	1,144.00	100.00%
5-1500-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	640.00	640.00	0.00	0.00	0.00	0.00	640.00	100.00%
5-1500-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	400.00	400.00	0.00	0.00	0.00	0.00	400.00	100.00%
5-1500-099-001-200-232-000	REFACCIONES Y ACC EQUIPO DE CO	104.00	104.00	0.00	0.00	0.00	0.00	104.00	100.00%
5-1500-099-001-300-000-000	SERVICIOS GENERALES	487.20	487.20	0.00	0.00	0.00	0.00	487.20	100.00%
5-1500-099-001-300-312-000	ATENCION A VISITANTES	487.20	487.20	0.00	0.00	0.00	0.00	487.20	100.00%
5-1500-127-000-000-000-000	OPE SISTEMA DE QUEJAS Y DENUNC	1,680.10	5,127.10	200.00	520.00	0.00	720.00	4,407.10	85.96%
5-1500-127-002-000-000-000	JUR-02	1,680.10	1,680.10	200.00	520.00	0.00	720.00	960.10	57.15%
5-1500-127-002-200-000-000	MATERIALES Y SUMINISTROS	1,678.10	1,678.10	200.00	520.00	0.00	720.00	958.10	57.09%
5-1500-127-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	1,360.00	1,360.00	200.00	520.00	0.00	720.00	640.00	47.06%
5-1500-127-002-200-207-000	DIVERSOS	4.80	4.80	0.00	0.00	0.00	0.00	4.80	100.00%
5-1500-127-002-200-222-000	MAT. DE UTILES DE IMPRESION Y	240.00	240.00	0.00	0.00	0.00	0.00	240.00	100.00%
5-1500-127-002-200-224-000	MATERIALES Y UTILES DE OFICINA	73.30	73.30	0.00	0.00	0.00	0.00	73.30	100.00%
5-1500-127-002-300-000-000	SERVICIOS GENERALES	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-1500-127-002-300-349-000	SERVICIO POSTAL Y TELEGRAFICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1500-127-002-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1500-127-003-000-000-000	JUR-03	1,601.00	1,601.00	0.00	0.00	0.00	0.00	1,601.00	100.00%
5-1500-127-003-200-000-000	MATERIALES Y SUMINISTROS	1,601.00	1,601.00	0.00	0.00	0.00	0.00	1,601.00	100.00%
5-1500-127-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	880.00	880.00	0.00	0.00	0.00	0.00	880.00	100.00%
5-1500-127-003-200-222-000	MAT. DE UTILES DE IMPRESION Y	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1500-127-003-200-224-000	MATERIALES Y UTILES DE OFICINA	480.00	480.00	0.00	0.00	0.00	0.00	480.00	100.00%
5-1500-127-003-200-232-000	REFACCIONES Y ACC EQUIPO DE CO	240.00	240.00	0.00	0.00	0.00	0.00	240.00	100.00%
5-1500-127-004-000-000-000	JUR-04	924.00	924.00	0.00	0.00	0.00	0.00	924.00	100.00%
5-1500-127-004-200-000-000	MATERIALES Y SUMINISTROS	922.00	922.00	0.00	0.00	0.00	0.00	922.00	100.00%
5-1500-127-004-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	520.00	520.00	0.00	0.00	0.00	0.00	520.00	100.00%
5-1500-127-004-200-207-000	DIVERSOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1500-127-004-200-222-000	MAT. DE UTILES DE IMPRESION Y	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1500-127-004-200-224-000	MATERIALES Y UTILES DE OFICINA	400.00	400.00	0.00	0.00	0.00	0.00	400.00	100.00%
5-1500-127-004-300-000-000	SERVICIOS GENERALES	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-1500-127-004-300-336-000	MANTENIMIENTO Y CONSERV DE MOB	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1500-127-004-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%

5-1500-160-000-000-000-000	SUELDOS Y PRESTACIONES	159,442.73	159,442.73	18,076.95	18,300.39	456.00	35,921.34	123,521.39	77.47%
5-1500-160-100-000-000-000	JUR-100	159,442.73	159,442.73	18,076.95	18,300.39	456.00	35,921.34	123,521.39	77.47%
5-1500-160-100-100-000-000	SERVICIOS PERSONALES	159,442.73	159,442.73	18,076.95	18,300.39	456.00	35,921.34	123,521.39	77.47%
5-1500-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	13,260.00	13,260.00	1,657.50	1,657.50	0.00	3,315.00	9,945.00	75.00%
5-1500-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	13,260.00	13,260.00	1,657.50	1,657.50	0.00	3,315.00	9,945.00	75.00%
5-1500-160-100-100-114-000	DESPENSA PERSONAL DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1500-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1500-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	3,154.06	3,154.06	354.45	349.89	0.00	704.34	2,449.72	77.67%
5-1500-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1500-160-100-100-140-000	SUELDO PERSONAL DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1500-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	13,260.00	13,260.00	1,657.50	1,657.50	0.00	3,315.00	9,945.00	75.00%
5-1500-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	102,000.00	102,000.00	12,750.00	12,978.00	456.00	25,272.00	76,728.00	75.22%
5-1500-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	1,700.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00	100.00%
5-1500-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	12,806.67	12,806.67	0.00	0.00	0.00	0.00	12,806.67	100.00%
5-1500-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1500-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1550-000-000-000-000-000	JUZGADO MUNICIPAL	241,016.82	241,016.82	17,838.12	27,684.87	432.00	45,090.99	195,925.83	81.29%
5-1550-127-000-000-000-000	OPE SISTEMA DE QUEJAS Y DENUNC	6,400.00	6,400.00	450.00	1,391.00	0.00	1,841.00	4,559.00	71.23%
5-1550-127-001-000-000-000	JM-01	6,400.00	6,400.00	450.00	1,391.00	0.00	1,841.00	4,559.00	71.23%
5-1550-127-001-200-000-000	MATERIALES Y SUMINISTROS	6,400.00	6,400.00	450.00	1,391.00	0.00	1,841.00	4,559.00	71.23%
5-1550-127-001-200-206-000	COMBUSTIBLES, LUBRICANTES Y AD	6,000.00	6,000.00	450.00	1,391.00	0.00	1,841.00	4,159.00	69.32%
5-1550-127-001-200-224-000	MATERIALES Y UTILES DE OFICINA	400.00	400.00	0.00	0.00	0.00	0.00	400.00	100.00%
5-1550-160-000-000-000-000	SUELDOS Y PRESTACIONES	234,616.82	234,616.82	17,388.12	26,293.87	432.00	43,249.99	191,366.83	81.57%
5-1550-160-100-000-000-000	JM-100	234,616.82	234,616.82	17,388.12	26,293.87	432.00	43,249.99	191,366.83	81.57%
5-1550-160-100-100-000-000	SERVICIOS PERSONALES	234,616.82	234,616.82	17,388.12	26,293.87	432.00	43,249.99	191,366.83	81.57%
5-1550-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	19,132.00	19,132.00	1,594.34	2,391.51	0.00	3,985.85	15,146.15	79.17%
5-1550-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	191,320.00	19,132.00	1,594.34	2,391.51	0.00	3,985.85	15,146.15	79.17%
5-1550-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	4,640.38	4,640.38	340.94	507.10	0.00	848.04	3,792.34	81.72%
5-1550-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	19,132.00	19,132.00	1,594.34	2,391.51	0.00	3,985.85	15,146.15	79.17%
5-1550-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	147,169.92	147,169.92	12,264.16	18,612.24	432.00	30,444.40	116,725.52	79.31%
5-1550-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	2,452.83	2,452.86	0.00	0.00	0.00	0.00	2,452.86	100.00%
5-1550-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	22,956.69	22,956.69	0.00	0.00	0.00	0.00	22,956.69	100.00%
5-1550-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1600-000-000-000-000-000	DESARROLLO INSTITUCIONAL	1,285,006.06	1,342,005.06	164,527.42	128,789.53	240.00	293,076.95	1,048,928.11	78.16%
5-1600-099-000-000-000-000	ADMINISTRACION	1,328.20	167,752.60	41,681.27	4,442.60	0.00	46,123.87	121,628.73	72.50%
5-1600-099-001-000-000-000	DI-01	1,328.20	1,328.20	435.00	0.00	0.00	435.00	893.20	67.25%
5-1600-099-001-200-000-000	MATERIALES Y SUMINISTROS	1,328.20	1,328.20	435.00	0.00	0.00	435.00	893.20	67.25%
5-1600-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	784.00	784.00	0.00	0.00	0.00	0.00	784.00	100.00%
5-1600-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	543.20	543.20	435.00	0.00	0.00	435.00	108.20	19.92%
5-1600-099-001-200-232-000	REFACCIONES Y ACC EQUIPO DE CO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1600-099-002-000-000-000	DI-02	153,023.60	182,022.60	13,813.98	3,946.00	0.00	17,759.98	164,262.62	90.24%
5-1600-099-002-200-000-000	MATERIALES Y SUMINISTROS	20,638.60	49,367.60	8,631.48	3,946.00	0.00	12,577.48	36,790.12	74.52%
5-1600-099-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	18,000.00	18,000.00	6,869.00	3,687.00	0.00	10,556.00	7,444.00	41.36%
5-1600-099-002-200-222-000	MAT. DE UTILES DE IMPRESION Y	1.00	29,000.00	0.00	0.00	0.00	0.00	29,000.00	100.00%
5-1600-099-002-200-224-000	MATERIALES Y UTILES DE OFICINA	2,000.00	2,000.00	1,124.88	259.00	0.00	1,383.88	616.12	30.81%
5-1600-099-002-200-234-000	TRABAJOS DE IMPRENTA	637.60	637.60	637.60	0.00	0.00	637.60	0.00	0.00%
5-1600-099-002-300-000-000	SERVICIOS GENERALES	132,385.00	132,385.00	5,182.50	0.00	0.00	5,182.50	127,202.50	96.09%
5-1600-099-002-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	12,385.00	12,385.00	5,182.50	0.00	0.00	5,182.50	7,202.50	58.16%

5-1600-099-002-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	120,000.00	120,000.00	0.00	0.00	0.00	0.00	120,000.00	100.00%
5-1600-099-003-000-000-000	DI-03	13,400.80	13,400.80	2,064.29	79.00	0.00	2,143.29	11,257.51	84.01%
5-1600-099-003-200-000-000	MATERIALES Y SUMINISTROS	7,984.00	7,984.00	1,886.79	0.00	0.00	1,886.79	6,097.21	76.37%
5-1600-099-003-200-222-000	MAT. DE UTILES DE IMPRESION Y	784.00	784.00	0.00	0.00	0.00	0.00	784.00	100.00%
5-1600-099-003-200-224-000	MATERIALES Y UTILES DE OFICINA	1,800.00	1,800.00	1,546.89	0.00	0.00	1,546.89	253.11	14.06%
5-1600-099-003-200-232-000	REFACCIONES Y ACC EQUIPO DE CO	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	100.00%
5-1600-099-003-200-234-000	TRABAJOS DE IMPRENTA	400.00	400.00	339.90	0.00	0.00	339.90	60.10	15.03%
5-1600-099-003-300-000-000	SERVICIOS GENERALES	5,416.80	5,416.80	177.50	79.00	0.00	256.50	5,160.30	95.26%
5-1600-099-003-300-327-000	MTTO Y CONSERV DE BIENES INFOR	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	100.00%
5-1600-099-003-300-336-000	MTTO Y CONSERVACION DE MOBILIA	256.80	205.03	96.50	0.00	0.00	96.50	108.53	52.93%
5-1600-099-003-300-356-000	VARIOS	160.00	211.77	81.00	79.00	0.00	160.00	51.77	24.45%
5-1600-099-004-000-000-000	DI-04	0.00	28,000.00	25,368.00	417.60	0.00	25,785.60	2,214.40	7.91%
5-1600-099-004-200-000-000	MATERIALES Y SUMINISTROS	0.00	1,000.00	0.00	417.60	0.00	417.60	582.40	58.24%
5-1600-099-004-200-222-000	TRABAJOS DE IMPRENTA	0.00	1,000.00	0.00	417.60	0.00	417.60	582.40	58.24%
5-1600-099-004-500-000-000	BIENES MUEBLES E INMUEBLES	0.00	27,000.00	25,368.00	0.00	0.00	25,368.00	1,632.00	6.04%
5-1600-099-004-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	0.00	27,000.00	25,368.00	0.00	0.00	25,368.00	1,632.00	6.04%
5-1600-160-000-000-000-000	SUELDOS Y PRESTACIONES	1,117,253.46	1,117,253.46	122,846.15	124,346.93	240.00	246,953.08	870,300.38	77.90%
5-1600-160-100-000-000-000	DI-100	1,117,253.46	1,117,253.46	122,846.15	124,346.93	240.00	246,953.08	870,300.38	77.90%
5-1600-160-100-100-000-000	SERVICIOS PERSONALES	1,117,253.46	1,117,253.46	122,846.15	124,346.93	240.00	246,953.08	870,300.38	77.90%
5-1600-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	48,098.40	48,098.40	6,012.30	6,012.30	0.00	12,024.60	36,073.80	75.00%
5-1600-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	48,098.40	48,098.40	6,012.30	6,012.30	0.00	12,024.60	36,073.80	75.00%
5-1600-160-100-100-114-000	DESPENSA PERSONAL DE BASE	36,657.37	36,657.37	4,431.63	4,570.97	0.00	9,002.60	27,654.77	75.44%
5-1600-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	52,186.06	52,186.06	0.00	0.00	0.00	0.00	52,186.06	100.00%
5-1600-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	21,270.03	21,270.03	2,408.75	2,433.47	0.00	4,842.22	16,427.81	77.23%
5-1600-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	7,216.95	7,216.95	0.00	0.00	0.00	0.00	7,216.95	100.00%
5-1600-160-100-100-140-000	SUELDO PERSONAL DE BASE	433,017.24	433,017.24	51,720.36	53,057.08	240.00	104,537.44	328,479.80	75.86%
5-1600-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	48,098.40	48,098.40	6,012.30	6,012.30	0.00	12,024.60	36,073.80	75.00%
5-1600-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	369,988.08	369,988.08	46,248.51	46,248.51	0.00	92,497.02	277,491.06	75.00%
5-1600-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	6,166.47	6,166.47	0.00	0.00	0.00	0.00	6,166.47	100.00%
5-1600-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	46,454.06	46,454.06	0.00	0.00	0.00	0.00	46,454.06	100.00%
5-1600-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1600-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1700-000-000-000-000-000	PRESIDENCIA MUNICIPAL	3,483,668.06	3,483,668.06	733,693.90	271,934.75	0.38	1,005,628.27	2,478,039.79	71.13%
5-1700-099-000-000-000-000	ADMINISTRACION	3,269,038.80	3,269,038.80	709,857.57	248,098.42	0.38	957,955.61	2,311,083.19	70.70%
5-1700-099-001-000-000-000	PMJ-01	3,269,038.80	3,269,038.80	709,857.57	248,098.42	0.38	957,955.61	2,311,083.19	70.70%
5-1700-099-001-200-000-000	MATERIALES Y SUMINISTROS	128,046.00	128,046.00	19,476.05	27,829.31	0.00	47,305.36	80,740.64	63.06%
5-1700-099-001-200-207-000	DIVERSOS	70,989.60	70,989.60	12,421.00	27,829.31	0.00	40,250.31	30,739.29	43.30%
5-1700-099-001-200-217-000	MATERIAL DE LIMPIEZA	12,054.40	12,054.40	7,055.05	0.00	0.00	7,055.05	4,999.35	41.47%
5-1700-099-001-200-218-000	ADEUDO AL GAS ADMINISTRACION A	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1700-099-001-200-227-000	MULTAS, RECARGOS Y ACTUALIZACI	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1700-099-001-200-236-000	VESTUARIO UNIFORMES Y BLANCOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1700-099-001-300-000-000	SERVICIOS GENERALES	2,269,992.80	2,269,992.80	689,986.52	215,400.04	0.38	905,386.18	1,364,606.62	60.12%
5-1700-099-001-300-310-000	ASISTENCIA MEDICA	1,500,000.00	1,500,000.00	420,000.00	0.00	0.00	420,000.00	1,080,000.00	72.00%
5-1700-099-001-300-314-000	COMISIONES BANCARIAS	5,129.60	5,129.60	1,346.60	3,398.44	0.00	4,745.04	384.56	7.50%
5-1700-099-001-300-317-000	ESCRITURACIONES	4,600.00	4,600.00	0.00	0.00	0.00	0.00	4,600.00	100.00%
5-1700-099-001-300-321-000	HONORARIOS PROFESIONALES	88,000.00	88,000.00	0.00	6,628.00	0.00	6,628.00	81,372.00	92.47%
5-1700-099-001-300-334-000	MTTO Y CONSERV DE INMUEBLES	1,955.20	1,955.20	1,955.20	0.00	0.00	1,955.20	0.00	0.00%
5-1700-099-001-300-344-000	SERVICIO DE AGUA POTABLE	300.00	300.00	0.00	0.00	0.00	0.00	300.00	100.00%

5-1700-099-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	80,000.00	80,000.00	13,241.00	6,737.00	0.00	19,978.00	60,022.00	75.03%
5-1700-099-001-300-346-000	SERVICIO DE INTERNET	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	100.00%
5-1700-099-001-300-350-000	SERVICIO TELEFONICO	170,000.00	170,000.00	23,689.00	10,966.00	0.00	34,655.00	135,345.00	79.61%
5-1700-099-001-300-359-000	ELIMINACION DE CENTAVOS	3.00	3.00	0.94	0.00	0.38	0.56	2.44	81.33%
5-1700-099-001-300-360-000	CONVENIO "FRACC. LA ESTACION"	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1700-099-001-300-361-000	RESPONSABILIDAD PATRIMONIAL	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1700-099-001-300-362-000	CUMPLIMIENTO DE LAUDOS ART 149	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1700-099-001-300-365-000	SERVICIOS FUNERARIOS A EMPLEAD	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1700-099-001-300-371-000	GASTOS DE TRANSICION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1700-099-001-300-372-000	ADQUISICION DE TELEFONOS	0.00	13,000.00	8,279.00	0.00	0.00	8,279.00	4,721.00	36.32%
5-1700-099-001-300-373-000	REMODELACIONES PRES MUNICIPAL	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1700-099-001-300-374-000	INDEMNIZACIONES	300,000.00	300,000.00	209,724.78	180,670.60	0.00	390,395.38	-90,395.38	-30.13%
5-1700-099-001-300-375-000	ASISTENCIA MEDICA (ESPECIAL)	100,000.00	100,000.00	11,750.00	7,000.00	0.00	18,750.00	81,250.00	81.25%
5-1700-099-001-300-376-000	LIMPIEZA DE DRENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1700-099-001-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	871,000.00	871,000.00	395.00	4,869.07	0.00	5,264.07	865,735.93	99.40%
5-1700-099-001-400-414-000	PASIVOS POR PAGAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1700-099-001-400-423-000	ANTICIPO DE PARTICIPACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1700-099-001-400-430-000	APOYO CRIT IRAPUATO (TELETON)	96,000.00	96,000.00	395.00	0.00	0.00	395.00	95,605.00	99.59%
5-1700-099-001-400-431-000	MI CASA DIFERENTE	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	100.00%
5-1700-099-001-400-432-000	STAND FERIA LEON	15,000.00	15,000.00	0.00	4,869.07	0.00	4,869.07	10,130.93	67.54%
5-1700-099-001-400-433-000	ADECUACIONES AL RASTRO	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	100.00%
5-1700-099-001-400-434-000	CONTINGENCIAS NATURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1700-099-001-400-435-000	FRANQUICIA FUTBOL 3RA DIV	250,000.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	100.00%
5-1700-099-001-400-436-000	LIMPIEZA DE DRENAJE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1700-160-000-000-000-000	SUELDOS Y PRESTACIONES	214,629.26	214,629.26	23,836.33	23,836.33	0.00	47,672.66	166,956.60	77.79%
5-1700-160-100-000-000-000	PMJ-100	214,629.26	214,629.26	23,836.33	23,836.33	0.00	47,672.66	166,956.60	77.79%
5-1700-160-100-100-000-000	SERVICIOS PERSONALES	214,629.26	214,629.26	23,836.33	23,836.33	0.00	47,672.66	166,956.60	77.79%
5-1700-160-100-100-107-000	COMPENSACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1700-160-100-100-127-000	2% SOBRE NOMINA	4,245.04	4,245.04	467.38	467.38	0.00	934.76	3,310.28	77.98%
5-1700-160-100-100-159-000	INDEMNIZACIONES	134,497.44	0.00	0.00	0.00	0.00	0.00	0.00	
5-1700-160-100-100-160-000	PENSION DESPENSA	17,484.67	17,484.67	2,185.59	2,185.59	0.00	4,371.18	13,113.49	75.00%
5-1700-160-100-100-161-000	PENSION BECAS	17,484.67	17,484.67	2,185.59	2,185.59	0.00	4,371.18	13,113.49	75.00%
5-1700-160-100-100-162-000	PENSION CAPACITACION	17,484.67	17,484.67	2,185.59	2,185.59	0.00	4,371.18	13,113.49	75.00%
5-1700-160-100-100-163-000	PENSION PERSONAL DE CONFIANZA	0.00	134,497.44	16,812.18	16,812.18	0.00	33,624.36	100,873.08	75.00%
5-1700-160-100-100-167-000	PENSION AGUINALDO	20,979.94	20,979.94	0.00	0.00	0.00	0.00	20,979.94	100.00%
5-1700-160-100-100-168-000	PRIMA VACACIONAL	2,452.83	2,452.83	0.00	0.00	0.00	0.00	2,452.83	100.00%
5-1700-160-100-100-171-000	PENSION SUELDO COMPLEMENTARIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1750-000-000-000-000-000	SECRETARIA DEL AYUNTAMIENTO	535,038.53	535,038.53	63,136.46	56,390.90	0.00	119,527.36	415,511.17	77.66%
5-1750-099-000-000-000-000	ADMINISTRACION	45,298.00	45,298.00	8,729.48	2,467.80	0.00	11,197.28	34,100.72	75.28%
5-1750-099-001-000-000-000	SHA-01	45,298.00	45,298.00	8,729.48	2,467.80	0.00	11,197.28	34,100.72	75.28%
5-1750-099-001-200-000-000	MATERIALES Y SUMINISTROS	38,133.60	38,133.60	7,549.68	1,342.80	0.00	8,892.48	29,241.12	76.68%
5-1750-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	27,663.20	27,663.20	3,872.00	1,192.00	0.00	5,064.00	22,599.20	81.69%
5-1750-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	2,352.00	2,352.00	2,270.00	0.00	0.00	2,270.00	82.00	3.49%
5-1750-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	6,719.20	6,719.20	1,407.68	150.80	0.00	1,558.48	5,160.72	76.81%
5-1750-099-001-200-232-000	REFACCIONES Y ACC EQUIPO DE CO	166.40	166.40	0.00	0.00	0.00	0.00	166.40	100.00%
5-1750-099-001-200-234-000	TRABAJOS DE IMPRENTA	1,232.80	1,232.80	0.00	0.00	0.00	0.00	1,232.80	100.00%
5-1750-099-001-300-000-000	SERVICIOS GENERALES	7,164.40	7,164.40	1,179.80	1,125.00	0.00	2,304.80	4,859.60	67.83%
5-1750-099-001-300-331-000	MTTO Y CONSERV EQUIPO DE COPIA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%

5-1750-099-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	4,627.20	4,627.20	75.00	1,125.00	0.00	1,200.00	3,427.20	74.07%
5-1750-099-001-300-349-000	SERVICIO POSTAL Y TELEGRAFICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1750-099-001-300-356-000	VARIOS	1,104.80	1,267.74	1,104.80	0.00	0.00	1,104.80	162.94	12.85%
5-1750-099-001-300-358-000	VIATICOS	1,430.40	1,267.46	0.00	0.00	0.00	0.00	1,267.46	100.00%
5-1750-099-002-000-000-000	SHA-02	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1750-099-002-200-000-000	MATERIALES Y SUMINISTROS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1750-099-002-200-224-000	MATERIALES Y UTILES DE OFICINA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1750-160-000-000-000-000	SUELDOS Y PRESTACIONES	489,739.53	489,739.53	54,406.98	53,923.10	0.00	108,330.08	381,409.45	77.88%
5-1750-160-100-000-000-000	SHA-100	489,739.53	489,739.53	54,406.98	53,923.10	0.00	108,330.08	381,409.45	77.88%
5-1750-160-100-100-000-000	SERVICIOS PERSONALES	489,739.53	489,739.53	54,406.98	53,923.10	0.00	108,330.08	381,409.45	77.88%
5-1750-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	27,129.07	27,129.07	3,391.14	3,391.14	0.00	6,782.28	20,346.79	75.00%
5-1750-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	27,129.07	27,129.07	3,391.14	3,391.14	0.00	6,782.28	20,346.79	75.00%
5-1750-160-100-100-114-000	DESPENSA PERSONAL DE BASE	10,122.00	10,122.00	1,265.25	1,230.11	0.00	2,495.36	7,626.64	75.35%
5-1750-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	15,183.20	15,183.20	0.00	0.00	0.00	0.00	15,183.20	100.00%
5-1750-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	9,693.98	9,693.98	1,066.80	1,057.32	0.00	2,124.12	7,569.86	78.09%
5-1750-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	2,108.78	2,108.78	0.00	0.00	0.00	0.00	2,108.78	100.00%
5-1750-160-100-100-140-000	SUELDO PERSONAL DE BASE	126,526.80	126,526.80	15,815.85	15,376.59	0.00	31,192.44	95,334.36	75.35%
5-1750-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	27,129.07	27,129.07	3,391.14	3,391.14	0.00	6,782.28	20,346.79	75.00%
5-1750-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	208,685.16	208,685.16	26,085.66	26,085.66	0.00	52,171.32	156,513.84	75.00%
5-1750-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	3,478.09	3,478.09	0.00	0.00	0.00	0.00	3,478.09	100.00%
5-1750-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	32,552.31	32,552.31	0.00	0.00	0.00	0.00	32,552.31	100.00%
5-1750-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1750-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1850-000-000-000-000-000	TESORERIA MUNICIPAL	2,675,901.09	2,656,449.82	247,142.19	244,438.39	1,604.00	489,976.58	2,166,473.24	81.56%
5-1850-099-000-000-000-000	ADMINISTRACION	743,906.00	664,165.97	47,044.29	38,915.82	0.00	85,960.11	578,205.86	87.06%
5-1850-099-001-000-000-000	TSM-01	743,906.00	664,165.97	47,044.29	38,915.82	0.00	85,960.11	578,205.86	87.06%
5-1850-099-001-200-000-000	MATERIALES Y SUMINISTROS	68,330.00	68,330.00	21,193.15	20,190.71	0.00	41,383.86	26,946.14	39.44%
5-1850-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	28,000.00	28,000.00	8,882.17	5,312.50	0.00	14,194.67	13,805.33	49.30%
5-1850-099-001-200-207-000	DIVERSOS	7,000.00	7,000.00	4,169.98	390.00	0.00	4,559.98	2,440.02	34.86%
5-1850-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	6,800.00	6,800.00	6,800.00	0.00	0.00	6,800.00	0.00	0.00%
5-1850-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	51,840.00	5,184.00	320.20	1,136.80	0.00	1,457.00	3,727.00	71.89%
5-1850-099-001-200-234-000	TRABAJOS DE IMPRENTA	213,450.00	21,345.00	1,020.80	13,351.41	0.00	14,372.21	6,972.79	32.67%
5-1850-099-001-200-236-000	VESTUARIO UNIFORMES Y BLANCOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1850-099-001-300-000-000	SERVICIOS GENERALES	625,576.00	575,835.97	25,851.14	18,725.11	0.00	44,576.25	531,259.72	92.26%
5-1850-099-001-300-312-000	ATENCION A VISITANTES	9,620.00	9,620.00	1,309.30	0.00	0.00	1,309.30	8,310.70	86.39%
5-1850-099-001-300-313-000	CURSOS Y CAPACITACIONES	25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	100.00%
5-1850-099-001-300-327-000	MTTO Y CONSERV DE BIENES INFOR	1,800.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	100.00%
5-1850-099-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	156,430.00	15,643.00	3,175.00	7,612.27	0.00	10,787.27	4,855.73	31.04%
5-1850-099-001-300-336-000	MTTO Y CONSERV DE MOBILIARIO Y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1850-099-001-300-341-000	PRIMAS DE SEGURO VEHICULAR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1850-099-001-300-345-000	SERVICIO TELEFONICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1850-099-001-300-346-000	MTTO, CONSERVACION Y REMOD DE	350,000.00	350,000.00	0.00	0.00	0.00	0.00	350,000.00	100.00%
5-1850-099-001-300-347-000	PROGRAMAS INFORMATICOS	200,000.00	120,259.97	17,105.36	8,553.84	0.00	25,659.20	94,600.77	78.66%
5-1850-099-001-300-350-000	SERVICIO TELEFONICO	12,000.00	12,000.00	0.00	1,048.00	0.00	1,048.00	10,952.00	91.27%
5-1850-099-001-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1850-099-001-300-356-000	VARIOS	5,820.00	5,820.00	2,118.98	453.00	0.00	2,571.98	3,248.02	55.81%
5-1850-099-001-300-358-000	VIATICOS	5,692.00	5,692.00	2,142.50	1,058.00	0.00	3,200.50	2,491.50	43.77%
5-1850-099-001-500-000-000	BIENES MUEBLES E INMUEBLES	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	100.00%

5-1850-099-001-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	100.00%
5-1850-117-000-000-000-000	ENTREGA DE CUENTA PUBLICA	37,646.60	37,646.60	5,619.49	14.41	0.00	5,633.90	32,012.70	85.03%
5-1850-117-004-000-000-000	TSM-04	37,646.60	37,646.60	5,619.49	14.41	0.00	5,633.90	32,012.70	85.03%
5-1850-117-004-200-000-000	MATERIALES Y SUMINISTROS	25,397.00	25,397.00	5,431.49	0.00	0.00	5,431.49	19,965.51	78.61%
5-1850-117-004-200-206-000	COMBUSTIBLES Y LUBRICANTES	8,514.00	8,514.00	0.00	0.00	0.00	0.00	8,514.00	100.00%
5-1850-117-004-200-207-000	DIVERSOS	3,562.00	3,562.00	122.92	0.00	0.00	122.92	3,439.08	96.55%
5-1850-117-004-200-222-000	MAT. DE UTILES DE IMPRESION Y	95,720.00	9,572.00	4,863.57	0.00	0.00	4,863.57	4,708.43	49.19%
5-1850-117-004-200-224-000	MATERIALES Y UTILES DE OFICINA	3,749.00	3,749.00	445.00	0.00	0.00	445.00	3,304.00	88.13%
5-1850-117-004-300-000-000	SERVICIOS GENERALES	12,249.60	12,249.60	188.00	14.41	0.00	202.41	12,047.19	98.35%
5-1850-117-004-300-327-000	MTTO Y CONSERV DE BIENES INFOR	5,340.00	5,340.00	0.00	0.00	0.00	0.00	5,340.00	100.00%
5-1850-117-004-300-356-000	VARIOS	649.60	649.60	0.00	14.41	0.00	14.41	635.19	97.78%
5-1850-117-004-300-358-000	VIATICOS	6,260.00	6,260.00	188.00	0.00	0.00	188.00	6,072.00	97.00%
5-1850-120-000-000-000-000	FORTALECIMIENTO DE LAS FINANZA	24,026.00	24,026.00	5,256.46	8,421.41	0.00	13,677.87	10,348.13	43.07%
5-1850-120-002-000-000-000	TSM-02	24,026.00	24,026.00	145.50	0.00	0.00	145.50	23,880.50	99.39%
5-1850-120-002-200-000-000	MATERIALES Y SUMINISTROS	14,026.00	14,026.00	0.00	0.00	0.00	0.00	14,026.00	100.00%
5-1850-120-002-200-206-000	CUMBISTIBLES, LUBRICANTES Y AD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1850-120-002-200-207-000	DIVERSOS	1,700.00	1,700.00	0.00	0.00	0.00	0.00	1,700.00	100.00%
5-1850-120-002-200-222-000	MAT. DE UTILES DE IMPRESION Y	5,500.00	5,500.00	0.00	0.00	0.00	0.00	5,500.00	100.00%
5-1850-120-002-200-224-000	MATERIALES Y UTILES DE OFICINA	6,826.00	6,826.00	0.00	0.00	0.00	0.00	6,826.00	100.00%
5-1850-120-002-300-000-000	SERVICIOS GENERALES	10,000.00	10,000.00	145.50	0.00	0.00	145.50	9,854.50	98.55%
5-1850-120-002-300-327-000	MANTENIMIENTO Y CONSERVACION D	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-1850-120-002-300-356-000	VARIOS	3,000.00	3,000.00	145.50	0.00	0.00	145.50	2,854.50	95.15%
5-1850-120-002-300-358-000	VIATICOS	7,000.00	7,000.00	0.00	0.00	0.00	0.00	7,000.00	100.00%
5-1850-120-003-000-000-000	TSM-03	54,836.00	54,836.00	5,110.96	8,421.41	0.00	13,532.37	41,303.63	75.32%
5-1850-120-003-200-000-000	MATERIALES Y SUMINISTROS	52,130.00	52,130.00	4,513.16	8,421.41	0.00	12,934.57	39,195.43	75.19%
5-1850-120-003-200-207-000	DIVERSOS	1,200.00	1,200.00	0.00	0.00	0.00	0.00	1,200.00	100.00%
5-1850-120-003-200-222-000	MAT. DE UTILES DE IMPRESION Y	14,620.00	14,620.00	3,700.00	0.00	0.00	3,700.00	10,920.00	74.69%
5-1850-120-003-200-224-000	MATERIALES Y UTILES DE OFICINA	17,382.00	17,382.00	417.02	0.00	0.00	417.02	16,964.98	97.60%
5-1850-120-003-200-234-000	TRABAJOS DE IMPRENTA	18,928.00	18,928.00	396.14	8,421.41	0.00	8,817.55	10,110.45	53.42%
5-1850-120-003-300-000-000	SERVICIOS GENERALES	2,706.00	2,706.00	597.80	0.00	0.00	597.80	2,108.20	77.91%
5-1850-120-003-300-356-000	VARIOS	2,706.00	2,706.00	597.80	0.00	0.00	597.80	2,108.20	77.91%
5-1850-160-000-000-000-000	SUELDOS Y PRESTACIONES	1,875,775.25	1,875,775.25	189,221.95	197,086.75	1,604.00	384,704.70	1,491,070.55	79.49%
5-1850-160-100-000-000-000	TSM-100	1,875,775.25	1,875,775.25	189,221.95	197,086.75	1,604.00	384,704.70	1,491,070.55	79.49%
5-1850-160-100-100-000-000	SERVICIOS PERSONALES	1,875,775.25	1,875,775.25	189,221.95	197,086.75	1,604.00	384,704.70	1,491,070.55	79.49%
5-1850-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	53,979.79	53,979.79	6,782.58	6,782.58	0.00	13,565.16	40,414.63	74.87%
5-1850-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	53,979.79	53,979.79	6,782.58	6,782.58	0.00	13,565.16	40,414.63	74.87%
5-1850-160-100-100-107-000	COMPENSACIONES	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	100.00%
5-1850-160-100-100-114-000	DESPENSA PERSONAL DE BASE	76,913.88	76,913.88	8,149.60	8,874.26	0.00	17,023.86	59,890.02	77.87%
5-1850-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	115,771.99	115,771.99	0.00	0.00	0.00	0.00	115,771.99	100.00%
5-1850-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	36,779.90	36,779.90	3,710.23	3,833.00	0.00	7,543.23	29,236.67	79.49%
5-1850-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	16,023.63	16,023.63	0.00	0.00	0.00	0.00	16,023.63	100.00%
5-1850-160-100-100-140-000	SUELDO PERSONAL DE BASE	961,423.20	961,423.20	109,286.72	111,172.09	232.00	220,226.81	741,196.39	77.09%
5-1850-160-100-100-141-000	TIEMPO EXTRA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1850-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	53,979.79	53,979.79	6,782.58	6,782.58	0.00	13,565.16	40,414.63	74.87%
5-1850-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	415,229.16	415,229.16	47,727.66	52,859.66	1,372.00	99,215.32	316,013.84	76.11%
5-1850-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	6,920.49	6,920.49	0.00	0.00	0.00	0.00	6,920.49	100.00%
5-1850-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	64,770.63	64,770.63	0.00	0.00	0.00	0.00	64,770.63	100.00%
5-1850-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%

5-1900-167-003-200-234-000	TRABAJOS DE IMPRENTA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5-1900-167-003-300-000-000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5-1900-167-003-300-312-000	ATENCION AVISITANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5-1900-167-003-300-356-000	VARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5-1950-000-000-000-000-000	TURISMO	286,560.48	286,560.48	31,387.68	22,543.68	796.00	53,135.36	233,425.12	81.46%
5-1950-099-000-000-000-000	ADMINISTRACION	2,604.00	2,604.00	150.00	996.00	0.00	1,146.00	1,458.00	55.99%
5-1950-099-001-000-000-000	TUR-01	2,604.00	2,604.00	150.00	996.00	0.00	1,146.00	1,458.00	55.99%
5-1950-099-001-200-000-000	MATERIALES Y SUMINISTROS	2,604.00	2,604.00	150.00	996.00	0.00	1,146.00	1,458.00	55.99%
5-1950-099-001-200-206-000	COMBUSTIBLES Y LUBRICANTES	1,600.00	1,600.00	150.00	996.00	0.00	1,146.00	454.00	28.38%
5-1950-099-001-200-222-000	MAT Y UTILES DE IMPRESION Y RE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1950-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	1,003.00	1,003.00	0.00	0.00	0.00	0.00	1,003.00	100.00%
5-1950-133-000-000-000-000	PROMOCION DE ATRACTIVOS TURIST	941.00	941.00	0.00	0.00	0.00	0.00	941.00	100.00%
5-1950-133-002-000-000-000	TUR-02	941.00	941.00	0.00	0.00	0.00	0.00	941.00	100.00%
5-1950-133-002-200-000-000	MATERIALES Y SUMINISTROS	881.00	881.00	0.00	0.00	0.00	0.00	881.00	100.00%
5-1950-133-002-200-202-000	ALIMENTACION DE PERSONAS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1950-133-002-200-206-000	COMBUSTIBLES Y LUBRICANTES	640.00	640.00	0.00	0.00	0.00	0.00	640.00	100.00%
5-1950-133-002-200-207-000	DIVERSOS	240.00	240.00	0.00	0.00	0.00	0.00	240.00	100.00%
5-1950-133-002-300-000-000	SERVICIOS GENERALES	60.00	60.00	0.00	0.00	0.00	0.00	60.00	100.00%
5-1950-133-002-300-312-000	ATENCION A VISITANTES	60.00	60.00	0.00	0.00	0.00	0.00	60.00	100.00%
5-1950-133-003-000-000-000	TUR-03	1,865.00	1,865.00	0.00	0.00	0.00	0.00	1,865.00	100.00%
5-1950-133-003-200-000-000	MATERIALES Y SUMINISTROS	1,864.00	1,864.00	0.00	0.00	0.00	0.00	1,864.00	100.00%
5-1950-133-003-200-206-000	COMBUSTIBLES Y LUBRICANTES	1,232.00	1,232.00	0.00	0.00	0.00	0.00	1,232.00	100.00%
5-1950-133-003-200-208-000	EVENTOS CULTURALES	320.00	320.00	0.00	0.00	0.00	0.00	320.00	100.00%
5-1950-133-003-200-234-000	TRABAJOS DE IMPRENTA	312.00	312.00	0.00	0.00	0.00	0.00	312.00	100.00%
5-1950-133-003-300-000-000	SERVICIOS GENERALES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1950-133-003-300-339-000	PERIODICOS Y REVISTAS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1950-160-000-000-000-000	SUELDOS Y PRESTACIONES	281,150.48	281,150.48	31,237.68	21,547.68	796.00	51,989.36	229,161.12	81.51%
5-1950-160-100-000-000-000	TUR-100	281,150.48	281,150.48	31,237.68	21,547.68	796.00	51,989.36	229,161.12	81.51%
5-1950-160-100-100-000-000	SERVICIOS PERSONALES	281,150.48	281,150.48	31,237.68	21,547.68	796.00	51,989.36	229,161.12	81.51%
5-1950-160-100-100-102-000	DESPENSA CONFIANZA	19,132.09	19,132.09	2,391.51	1,594.34	0.00	3,985.85	15,146.24	79.17%
5-1950-160-100-100-104-000	BECAS CONFIANZA	19,132.09	19,132.09	2,391.51	1,594.34	0.00	3,985.85	15,146.24	79.17%
5-1950-160-100-100-114-000	DESPENSA	2,995.20	2,995.20	374.40	249.60	0.00	624.00	2,371.20	79.17%
5-1950-160-100-100-122-000	GRATIFICACION ANUAL BASE	4,550.58	4,550.58	0.00	0.00	0.00	0.00	4,550.58	100.00%
5-1950-160-100-100-127-000	2% SOBRE NOMINA	5,562.99	5,562.99	612.51	406.90	0.00	1,019.41	4,543.58	81.68%
5-1950-160-100-100-135-000	PRIMA VACACIONAL BASE	624.00	624.00	0.00	0.00	0.00	0.00	624.00	100.00%
5-1950-160-100-100-140-000	SUELDO BASE	37,440.00	37,440.00	4,680.00	3,192.00	144.00	7,728.00	29,712.00	79.36%
5-1950-160-100-100-142-000	CAPACITACION CONFIANZA	19,132.09	19,132.09	2,391.51	1,594.34	0.00	3,985.85	15,146.24	79.17%
5-1950-160-100-100-143-000	SALARIO CONFIANZA	147,169.92	147,169.92	18,396.24	12,916.16	652.00	30,660.40	116,509.52	79.17%
5-1950-160-100-100-144-000	PRIMA VACACIONAL CONFIANZA	2,452.83	2,452.83	0.00	0.00	0.00	0.00	2,452.83	100.00%
5-1950-160-100-100-145-000	AGUINALDO CONFIANZA	22,956.69	22,956.69	0.00	0.00	0.00	0.00	22,956.69	100.00%
5-1950-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1950-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2000-000-000-000-000-000	AYUNTAMIENTO	6,990,003.30	7,229,491.50	0.00	0.00	0.00	0.00	7,229,491.50	100.00%
5-2050-000-000-000-000-000	DELEGACIONES MUNICIPALES	872,688.63	840,085.83	99,627.33	101,246.92	0.00	200,874.25	639,211.58	76.09%
5-2050-099-000-000-000-000	ADMINISTRACION	94,560.00	94,560.00	13,176.00	11,168.00	0.00	24,344.00	70,216.00	74.26%
5-2050-099-001-000-000-000	DEM-01	94,560.00	94,560.00	13,176.00	11,168.00	0.00	24,344.00	70,216.00	74.26%
5-2050-099-001-200-000-000	MATERIALES Y SUMINISTROS	57,600.00	57,600.00	2,550.00	8,500.00	0.00	11,050.00	46,550.00	80.82%
5-2050-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	57,600.00	57,600.00	2,550.00	8,500.00	0.00	11,050.00	46,550.00	80.82%

5-2050-099-001-300-000-000	SERVICIOS GENERALES	36,960.00	36,960.00	10,626.00	2,668.00	0.00	13,294.00	23,666.00	64.03%
5-2050-099-001-300-303-000	ARRENDAMIENTO DE EDIFICIOS Y L	35,000.00	35,000.00	10,626.00	2,668.00	0.00	13,294.00	21,706.00	62.02%
5-2050-099-001-300-334-000	MTTO Y CONSERV DE INMUEBLES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2050-099-001-300-344-000	SERVICIO DE AGUA POTABLE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2050-099-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	1,958.00	1,958.00	0.00	0.00	0.00	0.00	1,958.00	100.00%
5-2050-160-000-000-000-000	SUELDOS Y PRESTACIONES	745,525.83	745,525.83	86,451.33	90,078.92	0.00	176,530.25	568,995.58	76.32%
5-2050-160-100-000-000-000	DEM-100	745,525.83	745,525.83	86,451.33	90,078.92	0.00	176,530.25	568,995.58	76.32%
5-2050-160-100-100-000-000	SERVICIOS PERSONALES	745,525.83	745,525.83	86,451.33	90,078.92	0.00	176,530.25	568,995.58	76.32%
5-2050-160-100-100-114-000	DESPENSA PERSONAL DE BASE	46,564.23	46,564.23	6,081.60	6,345.10	0.00	12,426.70	34,137.53	73.31%
5-2050-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	71,355.05	71,355.05	0.00	0.00	0.00	0.00	71,355.05	100.00%
5-2050-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	14,618.15	14,618.15	1,695.12	1,766.25	0.00	3,461.37	11,156.78	76.32%
5-2050-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	9,700.91	9,700.91	0.00	0.00	0.00	0.00	9,700.91	100.00%
5-2050-160-100-100-140-000	SUELDO PERSONAL DE BASE	603,286.49	603,286.49	78,674.61	81,967.57	0.00	160,642.18	442,644.31	73.37%
5-2050-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2050-160-100-100-170-000	BONO EXDELEGADOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%
5-2100-000-000-000-000-000	PRESIDENTE MUNICIPAL	2,469,081.82	2,771,172.82	347,402.68	346,318.31	20,122.00	673,598.99	2,097,573.83	75.69%
5-2100-099-000-000-000-000	ADMINISTRACION	394,257.00	696,348.00	219,359.39	210,898.26	10,714.00	419,543.65	276,804.35	39.75%
5-2100-099-001-000-000-000	PM-01	394,257.00	696,348.00	128,080.74	118,641.08	10,714.00	236,007.82	460,340.18	66.11%
5-2100-099-001-200-000-000	MATERIALES Y SUMINISTROS	84,830.00	84,830.00	51,805.63	19,958.26	10,714.00	61,049.89	23,780.11	28.03%
5-2100-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	48,870.00	48,870.00	33,976.99	10,143.31	10,714.00	33,406.30	15,463.70	31.64%
5-2100-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	5,560.00	5,560.00	0.00	742.00	0.00	742.00	4,818.00	86.65%
5-2100-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	8,000.00	8,000.00	3,944.59	557.00	0.00	4,501.59	3,498.41	43.73%
5-2100-099-001-200-234-000	TRABAJOS DE IMPRENTA	22,400.00	22,400.00	13,884.05	8,515.95	0.00	22,400.00	0.00	0.00%
5-2100-099-001-300-000-000	SERVICIOS GENERALES	301,239.00	587,998.00	60,705.11	98,682.82	0.00	159,387.93	428,610.07	72.89%
5-2100-099-001-300-312-000	ATENCION A VISITANTES	37,860.00	57,860.00	20,712.00	29,826.64	0.00	50,538.64	7,321.36	12.65%
5-2100-099-001-300-321-000	HONORARIOS PROFESIONALES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2100-099-001-300-327-000	MTTO Y CONSERV DE BIENES INFOR	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2100-099-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	35,101.00	35,101.00	14,503.46	0.00	0.00	14,503.46	20,597.54	58.68%
5-2100-099-001-300-336-000	MTTO Y CONSERV DE MOBILIARIO Y	400.00	10,400.00	0.00	0.00	0.00	0.00	10,400.00	100.00%
5-2100-099-001-300-338-000	PASAJES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2100-099-001-300-339-000	PERIODICOS Y REVISTAS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2100-099-001-300-341-000	PRIMAS DE SEGURO VEHICULAR	1.00	6,760.00	0.00	0.00	0.00	0.00	6,760.00	100.00%
5-2100-099-001-300-354-000	SUSCRIPCIONES	6,928.00	6,928.00	0.00	0.00	0.00	0.00	6,928.00	100.00%
5-2100-099-001-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2100-099-001-300-356-000	VARIOS	23,200.00	23,200.00	9,125.65	9,358.61	0.00	18,484.26	4,715.74	20.33%
5-2100-099-001-300-358-000	VIATICOS	37,744.00	37,744.00	16,364.00	9,063.04	0.00	25,427.04	12,316.96	32.63%
5-2100-099-001-300-363-000	RADIO Y TELEVISION	160,000.00	160,000.00	0.00	50,434.53	0.00	50,434.53	109,565.47	68.48%
5-2100-099-001-300-364-000	PUBLICIDAD	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	100.00%
5-2100-099-001-500-000-000	BIENES MUEBLES E INMUEBLES	8,188.00	23,520.00	15,570.00	0.00	0.00	15,570.00	7,950.00	33.80%
5-2100-099-001-500-521-000	MOBILIARIO Y EQ DE EXHIBICION	5,520.00	5,520.00	0.00	0.00	0.00	0.00	5,520.00	100.00%
5-2100-099-001-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	2,668.00	18,000.00	15,570.00	0.00	0.00	15,570.00	2,430.00	13.50%
5-2100-099-002-000-000-000	PM-02	657,714.00	657,714.00	90,478.65	72,173.18	0.00	162,651.83	495,062.17	75.27%
5-2100-099-002-300-000-000	SERVICIOS GENERALES	9,714.00	9,714.00	0.00	9,714.00	0.00	9,714.00	0.00	0.00%
5-2100-099-002-300-312-000	ATENCION A VISITANTES	9,714.00	9,714.00	0.00	9,714.00	0.00	9,714.00	0.00	0.00%
5-2100-099-002-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	648,000.00	648,000.00	90,478.65	62,459.18	0.00	152,937.83	495,062.17	76.40%
5-2100-099-002-400-421-000	AYUDAS A CIUDADANOS	600,000.00	600,000.00	86,478.65	62,459.18	0.00	148,937.83	451,062.17	75.18%
5-2100-099-002-400-422-000	PREMIOS Y CONCURSOS	48,000.00	48,000.00	4,000.00	0.00	0.00	4,000.00	44,000.00	91.67%
5-2100-099-003-000-000-000	PM-03	159,233.00	159,233.00	800.00	20,084.00	0.00	20,884.00	138,349.00	86.88%

5-2100-099-003-200-000-000	MATERIALES Y SUMINISTROS	23,049.00	23,049.00	0.00	0.00	0.00	0.00	23,049.00	100.00%
5-2100-099-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	23,049.00	23,049.00	0.00	0.00	0.00	0.00	23,049.00	100.00%
5-2100-099-003-300-000-000	SERVICIOS GENERALES	16,183.00	16,183.00	800.00	84.00	0.00	884.00	15,299.00	94.54%
5-2100-099-003-300-312-000	ATENCION A VISITANTES	344.00	344.00	0.00	84.00	0.00	84.00	260.00	75.58%
5-2100-099-003-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	3,468.00	3,468.00	0.00	0.00	0.00	0.00	3,468.00	100.00%
5-2100-099-003-300-356-000	VARIOS	12,371.00	12,371.00	800.00	0.00	0.00	800.00	11,571.00	93.53%
5-2100-099-003-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	120,001.00	120,001.00	0.00	20,000.00	0.00	20,000.00	100,001.00	83.33%
5-2100-099-003-400-422-000	AYUDAS A COMUNIDADES	120,000.00	120,000.00	0.00	20,000.00	0.00	20,000.00	100,000.00	83.33%
5-2100-099-003-400-424-000	AYUDAS ACCION CULTURAL	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2100-142-000-000-000-000	REUNIONES GIRAS Y EVENTOS OFIC	51,389.00	51,389.00	2,096.00	1,477.00	0.00	3,573.00	47,816.00	93.05%
5-2100-142-004-000-000-000	PM-04	51,389.00	51,389.00	2,096.00	1,477.00	0.00	3,573.00	47,816.00	93.05%
5-2100-142-004-200-000-000	MATERIALES Y SUMINISTROS	19,396.00	19,396.00	0.00	0.00	0.00	0.00	19,396.00	100.00%
5-2100-142-004-200-206-000	COMBUSTIBLES Y LUBRICANTES	19,396.00	19,396.00	0.00	0.00	0.00	0.00	19,396.00	100.00%
5-2100-142-004-300-000-000	SERVICIOS GENERALES	31,993.00	31,993.00	2,096.00	1,477.00	0.00	3,573.00	28,420.00	88.83%
5-2100-142-004-300-315-000	CONGRESOS, CONVENCIONES Y EXPO	4,600.00	4,600.00	0.00	0.00	0.00	0.00	4,600.00	100.00%
5-2100-142-004-300-356-000	VARIOS	3,262.00	3,262.00	0.00	1,477.00	0.00	1,477.00	1,785.00	54.72%
5-2100-142-004-300-358-000	VIATICOS	24,131.00	24,131.00	2,096.00	0.00	0.00	2,096.00	22,035.00	91.31%
5-2100-160-000-000-000-000	SUELDOS Y PRESTACIONES	1,206,488.82	1,206,488.82	125,947.29	133,943.05	9,408.00	250,482.34	956,006.48	79.24%
5-2100-160-100-000-000-000	PM-100	1,206,488.82	1,206,488.82	125,947.29	133,943.05	9,408.00	250,482.34	956,006.48	79.24%
5-2100-160-100-100-000-000	SERVICIOS PERSONALES	1,206,488.82	1,206,488.82	125,947.29	133,943.05	9,408.00	250,482.34	956,006.48	79.24%
5-2100-160-100-100-073-000	SUELDO COMPLEMENTARIO EVENTUAL	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2100-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	92,801.17	92,801.17	11,600.16	11,600.16	0.00	23,200.32	69,600.85	75.00%
5-2100-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	92,801.17	92,801.17	11,600.16	11,600.16	0.00	23,200.32	69,600.85	75.00%
5-2100-160-100-100-114-000	DESPENSA PERSONAL DE BASE	8,535.26	8,535.26	1,104.40	1,560.86	0.00	2,665.26	5,870.00	68.77%
5-2100-160-100-100-120-000	FONDO DE AHORRO PARA EL RETIRO	43,894.27	43,894.27	10,973.52	3,657.84	0.00	14,631.36	29,262.91	66.67%
5-2100-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	16,245.70	16,245.70	0.00	0.00	0.00	0.00	16,245.70	100.00%
5-2100-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	23,656.64	23,656.64	2,326.11	2,370.14	0.00	4,696.25	18,960.39	80.15%
5-2100-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	2,282.28	2,282.28	0.00	0.00	0.00	0.00	2,282.28	100.00%
5-2100-160-100-100-139-000	SUELDO PERSONAL EVENTUAL	95,000.00	95,000.00	11,367.18	4,806.46	0.00	16,173.64	78,826.36	82.98%
5-2100-160-100-100-140-000	SUELDO PERSONAL DE BASE	136,931.04	136,931.04	20,707.49	19,510.67	0.00	40,218.16	96,712.88	70.63%
5-2100-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	92,801.17	92,801.17	11,600.16	11,600.16	0.00	23,200.32	69,600.85	75.00%
5-2100-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	453,104.64	453,104.64	37,758.72	60,852.08	9,408.00	89,202.80	363,901.84	80.31%
5-2100-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	7,551.74	7,551.74	0.00	0.00	0.00	0.00	7,551.74	100.00%
5-2100-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	81,977.92	81,977.92	0.00	0.00	0.00	0.00	81,977.92	100.00%
5-2100-160-100-100-147-000	DESPENSA PERSONAL EVENTUAL	9,000.00	9,000.00	909.39	384.52	0.00	1,293.91	7,706.09	85.62%
5-2100-160-100-100-148-000	PRIMA VACACIONAL P. EVENTUAL	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2100-160-100-100-149-000	GRATIFICACION ANUAL P. EVENTUA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2100-160-100-100-166-000	APOYO ASISTENCIA SOCIAL	48,000.00	48,000.00	6,000.00	6,000.00	0.00	12,000.00	36,000.00	75.00%
5-2100-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1,901.82	1,901.82	0.00	0.00	0.00	0.00	1,901.82	100.00%
5-2100-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2150-000-000-000-000-000	REGIDORES	3,170,936.51	3,170,936.51	378,274.72	354,888.26	23,232.00	709,930.98	2,461,005.53	77.61%
5-2150-099-000-000-000-000	ADMINISTRACION	122,421.60	122,421.60	7,805.00	5,400.00	0.00	13,205.00	109,216.60	89.21%
5-2150-099-001-000-000-000	REG-01	122,421.60	122,421.60	7,805.00	5,400.00	0.00	13,205.00	109,216.60	89.21%
5-2150-099-001-200-000-000	MATERIALES Y SUMINISTROS	60,000.00	60,000.00	7,105.00	5,400.00	0.00	12,505.00	47,495.00	79.16%
5-2150-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	60,000.00	60,000.00	7,105.00	5,400.00	0.00	12,505.00	47,495.00	79.16%
5-2150-099-001-300-000-000	SERVICIOS GENERALES	62,421.60	62,421.60	700.00	0.00	0.00	700.00	61,721.60	98.88%
5-2150-099-001-300-333-000	MTTO Y CONSERV DE EQUIPO DE TR	14,421.60	14,421.60	0.00	0.00	0.00	0.00	14,421.60	100.00%
5-2150-099-001-300-358-000	VIATICOS/CAPACITACION	48,000.00	48,000.00	700.00	0.00	0.00	700.00	47,300.00	98.54%

5-2150-160-000-000-000-000	SUELDOS Y PRESTACIONES	3,048,514.91	3,048,514.91	370,469.72	349,488.26	23,232.00	696,725.98	2,351,788.93	77.15%
5-2150-160-100-000-000-000	REG-100	3,048,514.91	3,048,514.91	370,469.72	349,488.26	23,232.00	696,725.98	2,351,788.93	77.15%
5-2150-160-100-100-000-000	SERVICIOS PERSONALES	3,048,514.91	3,048,514.91	370,469.72	349,488.26	23,232.00	696,725.98	2,351,788.93	77.15%
5-2150-160-100-100-120-000	FONDO DE AHORRO PARA EL RETIRO	180,392.48	180,392.48	45,097.92	15,032.64	0.00	60,130.56	120,261.92	66.67%
5-2150-160-100-100-124-000	GRATIF ANUAL SINDICO Y REGIDOR	242,135.12	242,135.12	0.00	0.00	0.00	0.00	242,135.12	100.00%
5-2150-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	60,042.23	60,042.23	6,674.60	6,102.42	0.00	12,777.02	47,265.21	78.72%
5-2150-160-100-100-150-000	COMPENSACION SINDICO Y REGIDOR	982,076.16	982,076.16	122,759.52	132,415.52	23,232.00	231,943.04	750,133.12	76.38%
5-2150-160-100-100-151-000	PRIMA VACACIONAL SINDICO Y REG	16,367.92	16,367.92	0.00	0.00	0.00	0.00	16,367.92	100.00%
5-2150-160-100-100-152-000	DESPENSA SINDICO Y REGIDORES	394,500.00	394,500.00	49,312.56	49,312.56	0.00	98,625.12	295,874.88	75.00%
5-2150-160-100-100-153-000	BECAS SINDICO Y REGIDORES	394,500.00	394,500.00	49,312.56	49,312.56	0.00	98,625.12	295,874.88	75.00%
5-2150-160-100-100-154-000	CAPACITACION SINDICO Y REGIDOR	394,500.00	394,500.00	49,312.56	49,312.56	0.00	98,625.12	295,874.88	75.00%
5-2150-160-100-100-166-000	APOYO ASISTENCIA SOCIAL	384,000.00	384,000.00	48,000.00	48,000.00	0.00	96,000.00	288,000.00	75.00%
5-2150-160-100-100-172-000	SUELDO COMP SINDICO Y REGIDORE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-2200-000-000-000-000-000	SINDICO MUNICIPAL	477,296.34	477,296.34	57,098.41	54,823.57	6,640.00	105,281.98	372,014.36	77.94%
5-2200-099-000-000-000-000	ADMINISTRACION	23,290.00	23,290.00	2,003.00	1,600.00	0.00	3,603.00	19,687.00	84.53%
5-2200-099-001-000-000-000	SM-01	23,290.00	23,290.00	2,003.00	1,600.00	0.00	3,603.00	19,687.00	84.53%
5-2200-099-001-200-000-000	MATERIALES Y SUMINISTROS	18,828.00	18,828.00	1,300.00	1,600.00	0.00	2,900.00	15,928.00	84.60%
5-2200-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	18,828.00	18,828.00	1,300.00	1,600.00	0.00	2,900.00	15,928.00	84.60%
5-2200-099-001-300-000-000	SERVICIOS GENERALES	4,462.00	4,462.00	703.00	0.00	0.00	703.00	3,759.00	84.24%
5-2200-099-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	462.00	462.00	0.00	0.00	0.00	0.00	462.00	100.00%
5-2200-099-001-300-358-000	VIATICOS	4,000.00	4,000.00	703.00	0.00	0.00	703.00	3,297.00	82.43%
5-2200-160-000-000-000-000	SUELDOS Y PRESTACIONES	454,006.34	454,006.34	55,095.41	53,223.57	6,640.00	101,678.98	352,327.36	77.60%
5-2200-160-100-000-000-000	SM-100	454,006.34	454,006.34	55,095.41	53,223.57	6,640.00	101,678.98	352,327.36	77.60%
5-2200-160-100-100-000-000	SERVICIOS PERSONALES	454,006.34	454,006.34	55,095.41	53,223.57	6,640.00	101,678.98	352,327.36	77.60%
5-2200-160-100-100-120-000	FONDO DE AHORRO PARA EL RETIRO	27,479.53	27,479.53	6,869.76	2,289.92	0.00	9,159.68	18,319.85	66.67%
5-2200-160-100-100-124-000	GRATIF ANUAL SINDICO Y REGIDOR	36,911.92	36,911.92	0.00	0.00	0.00	0.00	36,911.92	100.00%
5-2200-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	8,947.57	8,947.57	990.50	868.50	0.00	1,859.00	7,088.57	79.22%
5-2200-160-100-100-150-000	COMPENSACION SINDICO Y REGIDOR	167,107.20	167,107.20	20,888.40	23,718.40	6,640.00	37,966.80	129,140.40	77.28%
5-2200-160-100-100-151-000	PRIMA VACACIONAL SINDICO Y REG	2,785.12	2,785.12	0.00	0.00	0.00	0.00	2,785.12	100.00%
5-2200-160-100-100-152-000	DESPENSA SINDICO Y REGIDORES	54,258.00	54,258.00	6,782.25	6,782.25	0.00	13,564.50	40,693.50	75.00%
5-2200-160-100-100-153-000	BECAS SINDICO Y REGIDORES	54,258.00	54,258.00	6,782.25	6,782.25	0.00	13,564.50	40,693.50	75.00%
5-2200-160-100-100-154-000	CAPACITACION SINDICO Y REGIDOR	54,258.00	54,258.00	6,782.25	6,782.25	0.00	13,564.50	40,693.50	75.00%
5-2200-160-100-100-166-000	APOYO ASISTENCIA SOCIAL	48,000.00	48,000.00	6,000.00	6,000.00	0.00	12,000.00	36,000.00	75.00%
5-2200-160-100-100-172-000	SUELDO COMP SINDICO Y REGIDORE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3000-000-000-000-000-000	CULTURA Y RECREACION	3,818,801.97	3,945,301.97	0.00	0.00	0.00	0.00	3,945,301.97	100.00%
5-3100-000-000-000-000-000	ACCION CULTURAL	2,942,010.00	314,201.00	50,338.10	4,661.90	0.00	55,000.00	259,201.00	82.50%
5-3100-099-000-000-000-000	ADMINISTRACION	314,201.00	314,201.00	50,338.10	4,661.90	0.00	55,000.00	259,201.00	82.50%
5-3100-099-001-000-000-000	ACU-01	314,201.00	314,201.00	50,338.10	4,661.90	0.00	55,000.00	259,201.00	82.50%
5-3100-099-001-200-000-000	MATERIALES Y SUMINISTROS	289,200.00	289,200.00	50,338.10	4,661.90	0.00	55,000.00	234,200.00	80.98%
5-3100-099-001-200-203-000	ALIMENTOS Y UTENSILIOS	200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	100.00%
5-3100-099-001-200-208-000	EVENTOS CULTURALES	33,200.00	33,200.00	0.00	0.00	0.00	0.00	33,200.00	100.00%
5-3100-099-001-200-230-000	PLANTAS, FLORES Y ARBOLES	4,000.00	4,000.00	0.00	0.00	0.00	0.00	4,000.00	100.00%
5-3100-099-001-200-234-000	EVENTO DE ROSCA DE REYES	42,000.00	41,999.00	41,500.00	0.00	0.00	41,500.00	499.00	1.19%
5-3100-099-001-200-235-000	EVENTO 14 DE FEBRERO	10,000.00	10,000.00	8,838.10	1,161.90	0.00	10,000.00	0.00	0.00%
5-3100-099-001-200-236-000	EVENTO DIA DE LA FAMILIA	0.00	1.00	0.00	3,500.00	0.00	3,500.00	-3,499.00	-349900.00%
5-3100-099-001-300-000-000	SERVICIOS GENERALES	25,001.00	15,001.00	0.00	0.00	0.00	0.00	15,001.00	100.00%
5-3100-099-001-300-303-000	ARRENDAMIENTO DE EDIFICIOS Y L	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3100-099-001-300-356-000	CERTAMEN MISS JARAL 2010 BICEN	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	100.00%

5-3100-099-001-300-357-000	POSADA DE FIN DE AÑO	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00	100.00%
5-3150-000-000-000-000-000	ACCION DEPORTIVA	654,940.41	713,440.41	48,768.33	71,369.86	0.00	120,138.19	593,302.22	83.16%
5-3150-099-000-000-000-000	ADMINISTRACION	77,028.00	77,028.00	9,568.01	11,250.77	0.00	20,818.78	56,209.22	72.97%
5-3150-099-001-000-000-000	ADE-01	77,028.00	77,028.00	9,568.01	11,250.77	0.00	20,818.78	56,209.22	72.97%
5-3150-099-001-200-000-000	MATERIALES Y SUMINISTROS	32,284.00	32,284.00	3,212.53	2,727.27	0.00	5,939.80	26,344.20	81.60%
5-3150-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	19,027.00	19,027.00	2,881.00	1,520.00	0.00	4,401.00	14,626.00	76.87%
5-3150-099-001-200-217-000	MATERIAL DE LIMPIEZA	2,637.00	2,637.00	151.53	336.11	0.00	487.64	2,149.36	81.51%
5-3150-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	1,640.00	1,640.00	0.00	0.00	0.00	0.00	1,640.00	100.00%
5-3150-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	2,048.00	2,048.00	0.00	871.16	0.00	871.16	1,176.84	57.46%
5-3150-099-001-200-233-000	REFACCIONES, ACCESORIOS Y HERR	6,931.00	6,931.00	180.00	0.00	0.00	180.00	6,751.00	97.40%
5-3150-099-001-200-234-000	TRABAJOS DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3150-099-001-300-000-000	SERVICIOS GENERALES	44,744.00	44,744.00	6,355.48	8,523.50	0.00	14,878.98	29,865.02	66.75%
5-3150-099-001-300-312-000	ATENCION A VISITANTES	192.00	5,692.00	180.00	5,512.00	0.00	5,692.00	0.00	0.00%
5-3150-099-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	7,804.00	7,804.00	0.00	575.00	0.00	575.00	7,229.00	92.63%
5-3150-099-001-300-334-000	MTTO Y CONSERV DE INMUEBLES	6,800.00	6,800.00	793.88	0.00	0.00	793.88	6,006.12	88.33%
5-3150-099-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	20,911.00	20,911.00	5,146.00	1,972.00	0.00	7,118.00	13,793.00	65.96%
5-3150-099-001-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3150-099-001-300-356-000	VARIOS	6,748.00	1,248.00	235.60	464.50	0.00	700.10	547.90	43.90%
5-3150-099-001-300-358-000	VIATICOS	2,288.00	2,288.00	0.00	0.00	0.00	0.00	2,288.00	100.00%
5-3150-155-000-000-000-000	ACCION DEPORTIVA	139,795.00	139,795.00	2,677.00	5,689.80	0.00	8,366.80	131,428.20	94.01%
5-3150-155-002-000-000-000	ADE-02	139,795.00	139,795.00	2,677.00	5,689.80	0.00	8,366.80	131,428.20	94.01%
5-3150-155-002-200-000-000	MATERIALES Y SUMINISTROS	16,091.00	16,091.00	677.00	1,689.80	0.00	2,366.80	13,724.20	85.29%
5-3150-155-002-200-204-000	ARTICULOS DEPORTIVOS	2,400.00	2,400.00	0.00	1,542.80	0.00	1,542.80	857.20	35.72%
5-3150-155-002-200-209-000	EVENTOS DEPORTIVOS	13,691.00	13,691.00	677.00	147.00	0.00	824.00	12,867.00	93.98%
5-3150-155-002-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	123,704.00	123,704.00	2,000.00	4,000.00	0.00	6,000.00	117,704.00	95.15%
5-3150-155-002-400-406-000	BECAS ESCOLARES Y DEPORTIVAS	90,000.00	90,000.00	2,000.00	4,000.00	0.00	6,000.00	84,000.00	93.33%
5-3150-155-002-400-419-000	AYUDAS Y APORTACIONES A ORGANI	33,704.00	33,704.00	0.00	0.00	0.00	0.00	33,704.00	100.00%
5-3150-160-000-000-000-000	SUELDOS Y PRESTACIONES	496,617.41	496,617.41	36,523.32	54,429.29	0.00	90,952.61	405,664.80	81.69%
5-3150-160-100-000-000-000	ADE-100	496,617.41	496,617.41	36,523.32	54,429.29	0.00	90,952.61	405,664.80	81.69%
5-3150-160-100-100-000-000	SERVICIOS PERSONALES	496,617.41	496,617.41	36,523.32	54,429.29	0.00	90,952.61	405,664.80	81.69%
5-3150-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	11,264.68	11,264.68	938.72	1,408.08	0.00	2,346.80	8,917.88	79.17%
5-3150-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	11,264.68	11,264.68	938.72	1,408.08	0.00	2,346.80	8,917.88	79.17%
5-3150-160-100-100-114-000	DESPENSA PERSONAL DE BASE	22,480.86	22,480.86	1,874.13	2,837.49	0.00	4,711.62	17,769.24	79.04%
5-3150-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	34,408.09	34,408.09	0.00	0.00	0.00	0.00	34,408.09	100.00%
5-3150-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	9,840.06	9,840.06	716.15	1,067.24	0.00	1,783.39	8,056.67	81.88%
5-3150-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	4,729.18	4,729.18	0.00	0.00	0.00	0.00	4,729.18	100.00%
5-3150-160-100-100-140-000	SUELDO PERSONAL DE BASE	283,751.04	283,751.04	23,645.92	35,468.88	0.00	59,114.80	224,636.24	79.17%
5-3150-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	11,264.68	11,264.68	938.72	1,408.08	0.00	2,346.80	8,917.88	79.17%
5-3150-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	92,651.40	92,651.40	7,470.96	10,831.44	0.00	18,302.40	74,349.00	80.25%
5-3150-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	1,444.19	1,444.19	0.00	0.00	0.00	0.00	1,444.19	100.00%
5-3150-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	13,516.55	13,516.55	0.00	0.00	0.00	0.00	13,516.55	100.00%
5-3150-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3150-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3200-000-000-000-000-000	BIBLIOTECAS	11,412.20	11,412.20	2,298.91	0.00	0.00	2,298.91	9,113.29	79.86%
5-3200-146-000-000-000-000	SERVICIO DE BIBLIOTECA JARAL	4,149.20	4,149.20	256.00	0.00	0.00	256.00	3,893.20	93.83%
5-3200-146-001-000-000-000	BPJ-01	4,149.20	4,149.20	256.00	0.00	0.00	256.00	3,893.20	93.83%
5-3200-146-001-200-000-000	MATERIALES Y SUMINISTROS	2,725.20	2,725.20	0.00	0.00	0.00	0.00	2,725.20	100.00%
5-3200-146-001-200-217-000	MATERIAL DE LIMPIEZA	1,199.20	1,199.20	0.00	0.00	0.00	0.00	1,199.20	100.00%

5-3200-146-001-200-221-000	MATERIAL DE MANUALIDADES	1,169.00	1,169.00	0.00	0.00	0.00	0.00	1,169.00	100.00%
5-3200-146-001-200-222-000	MAT Y UTILES DE IMPRESION Y RE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3200-146-001-200-224-000	MATERIALES Y UTILES DE OFICINA	356.00	356.00	0.00	0.00	0.00	0.00	356.00	100.00%
5-3200-146-001-300-000-000	SERVICIOS GENERALES	1,424.00	1,424.00	256.00	0.00	0.00	256.00	1,168.00	82.02%
5-3200-146-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	1,424.00	1,424.00	256.00	0.00	0.00	256.00	1,168.00	82.02%
5-3200-156-000-000-000-000	SERVICIOS DE BIBLIOTECA VICTOR	3,220.00	3,220.00	1,242.91	0.00	0.00	1,242.91	1,977.09	61.40%
5-3200-156-001-000-000-000	BPV-01	3,063.00	3,063.00	1,242.91	0.00	0.00	1,242.91	1,820.09	59.42%
5-3200-156-001-200-000-000	MATERIALES Y SUMINISTROS	1,147.00	1,147.00	786.91	0.00	0.00	786.91	360.09	31.39%
5-3200-156-001-200-213-000	LIBROS Y MATERIAL DIDACTICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3200-156-001-200-217-000	MATERIAL DE LIMPIEZA	306.00	306.00	0.00	0.00	0.00	0.00	306.00	100.00%
5-3200-156-001-200-219-000	MATERIAL ELECTRICO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3200-156-001-200-224-000	MATERIALES Y UTILES DE OFICINA	838.00	838.00	786.91	0.00	0.00	786.91	51.09	6.10%
5-3200-156-001-200-232-000	REFAC Y ACC EQUI DE COMPUTO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3200-156-001-300-000-000	SERVICIOS GENERALES	1,916.00	1,916.00	456.00	0.00	0.00	456.00	1,460.00	76.20%
5-3200-156-001-300-334-000	MTTO Y CONSERVACION DE INMUEBL	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3200-156-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	1,915.00	1,915.00	456.00	0.00	0.00	456.00	1,459.00	76.19%
5-3200-156-002-000-000-000	BPV-02	157.00	157.00	0.00	0.00	0.00	0.00	157.00	100.00%
5-3200-156-002-200-000-000	MATERIALES Y SUMINISTROS	157.00	157.00	0.00	0.00	0.00	0.00	157.00	100.00%
5-3200-156-002-200-221-000	MATERIAL PARA MANUALIDADES	157.00	157.00	0.00	0.00	0.00	0.00	157.00	100.00%
5-3200-160-000-000-000-000	SUELDOS Y PRESTACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3200-160-100-000-000-000	BP-100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3200-160-100-100-000-000	SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3200-160-100-100-114-000	DESPENSA PERSONAL DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3200-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3200-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3200-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3200-160-100-100-140-000	SUELDO PERSONAL DE BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3200-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3200-170-000-000-000-000	SERVICIOS BIBLIOTECA CARLOS RO	4,043.00	4,043.00	800.00	0.00	0.00	800.00	3,243.00	80.21%
5-3200-170-001-000-000-000	BCR-01	4,043.00	4,043.00	800.00	0.00	0.00	800.00	3,243.00	80.21%
5-3200-170-001-200-000-000	MATERIALES Y SUMINISTROS	2,138.00	2,138.00	800.00	0.00	0.00	800.00	1,338.00	62.58%
5-3200-170-001-200-217-000	MATERIAL DE LIMPIEZA	800.00	800.00	800.00	0.00	0.00	800.00	0.00	0.00%
5-3200-170-001-200-221-000	MATERIAL PARA MANUALIDADES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3200-170-001-200-222-000	MAT Y UTILES DE IMPRESION Y RE	112.00	112.00	0.00	0.00	0.00	0.00	112.00	100.00%
5-3200-170-001-200-224-000	MATERIALES Y UTILES DE OFICINA	1,224.00	1,224.00	0.00	0.00	0.00	0.00	1,224.00	100.00%
5-3200-170-001-200-234-000	TRABAJOS DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3200-170-001-300-000-000	SERVICIOS GENERALES	1,905.00	1,905.00	0.00	0.00	0.00	0.00	1,905.00	100.00%
5-3200-170-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	1,905.00	1,905.00	0.00	0.00	0.00	0.00	1,905.00	100.00%
5-3250-000-000-000-000-000	CASA DE LA CULTURA	753,938.74	753,938.74	81,223.25	79,035.08	0.00	160,258.33	593,680.41	78.74%
5-3250-099-000-000-000-000	ADMINISTRACION	37,218.00	37,218.00	5,637.85	3,435.00	0.00	9,072.85	28,145.15	75.62%
5-3250-099-001-000-000-000	CCJ-01	37,218.00	37,218.00	5,637.85	3,435.00	0.00	9,072.85	28,145.15	75.62%
5-3250-099-001-200-000-000	MATERIALES Y SUMINISTROS	15,452.00	15,452.00	2,665.85	1,295.00	0.00	3,960.85	11,491.15	74.37%
5-3250-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	7,057.00	7,057.00	1,270.00	1,295.00	0.00	2,565.00	4,492.00	63.65%
5-3250-099-001-200-217-000	MATERIAL DE LIMPIEZA	4,580.00	4,580.00	1,146.08	0.00	0.00	1,146.08	3,433.92	74.98%
5-3250-099-001-200-220-000	MATERIAL P/ INSTRUMENTOS MUSIC	229.00	229.00	0.00	0.00	0.00	0.00	229.00	100.00%
5-3250-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	3,586.00	3,586.00	249.77	0.00	0.00	249.77	3,336.23	93.03%
5-3250-099-001-300-000-000	SERVICIOS GENERALES	21,766.00	21,766.00	2,972.00	2,140.00	0.00	5,112.00	16,654.00	76.51%
5-3250-099-001-300-319-000	FLETES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%

5-3250-099-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	3,287.00	3,287.00	0.00	2,140.00	0.00	2,140.00	1,147.00	34.90%
5-3250-099-001-300-334-000	MANTENIMIENTO Y CONS DE INMUEB	3,168.00	3,168.00	0.00	0.00	0.00	0.00	3,168.00	100.00%
5-3250-099-001-300-336-000	MTTO Y CONSERV DE MOBILIARIO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-099-001-300-338-000	PASAJES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-099-001-300-343-000	REUNIONES Y EVENTOS OFICIALES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-099-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	6,776.00	6,776.00	2,972.00	0.00	0.00	2,972.00	3,804.00	56.14%
5-3250-099-001-300-351-000	SERVICION DE LAVANDERIA, LIMP,	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-099-001-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-099-001-300-356-000	VIARIOS	1,912.00	1,912.00	0.00	0.00	0.00	0.00	1,912.00	100.00%
5-3250-099-001-300-358-000	VIATICOS	6,617.00	6,617.00	0.00	0.00	0.00	0.00	6,617.00	100.00%
5-3250-099-001-500-000-000	BIENES MUEBLES E INMUEBLES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3250-099-001-500-508-000	EQUIPO DE COMPUTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3250-099-001-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3250-099-001-500-527-000	EQUIPO DE AUDIO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3250-119-000-000-000-000	EVENTOS CULTURALES	13,953.00	13,953.00	1,977.90	1,278.60	0.00	3,256.50	10,696.50	76.66%
5-3250-119-002-000-000-000	CCJ-02	13,953.00	13,953.00	1,977.90	1,278.60	0.00	3,256.50	10,696.50	76.66%
5-3250-119-002-200-000-000	MATERIALES Y SUMINISTROS	1,028.00	1,028.00	870.00	0.00	0.00	870.00	158.00	15.37%
5-3250-119-002-200-202-000	ALIMENTACION DE PERSONAS	1,028.00	1,028.00	870.00	0.00	0.00	870.00	158.00	15.37%
5-3250-119-002-300-000-000	SERVICIOS GENERALES	12,925.00	12,925.00	1,107.90	1,278.60	0.00	2,386.50	10,538.50	81.54%
5-3250-119-002-300-304-000	ARRENDAMIENTO EQU DE SONIDO	4,880.00	4,880.00	800.00	0.00	0.00	800.00	4,080.00	83.61%
5-3250-119-002-300-312-000	ATENCION A VISITANTES	8,045.00	8,045.00	307.90	1,278.60	0.00	1,586.50	6,458.50	80.28%
5-3250-119-003-000-000-000	CCJ-03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3250-119-003-200-000-000	MATERIALES Y SUMINISTROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3250-119-003-200-202-000	ALIMENTACION DE PERSONAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3250-119-003-300-000-000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3250-119-003-300-312-000	ATENCION A VISITANTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3250-119-004-000-000-000	CCJ-04	2,402.00	2,402.00	0.00	0.00	0.00	0.00	2,402.00	100.00%
5-3250-119-004-200-000-000	MATERIALES Y SUMINISTROS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-119-004-200-202-000	ALIMENTACION DE PERSONAS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-119-004-300-000-000	SERVICIOS GENERALES	2,401.00	2,401.00	0.00	0.00	0.00	0.00	2,401.00	100.00%
5-3250-119-004-300-304-000	ARRENDAMIENTO EQU DE SONIDO	2,400.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00	100.00%
5-3250-119-004-300-312-000	ATENCION A VISITANTES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-119-005-000-000-000	CCJ-05	3,005.00	3,005.00	0.00	0.00	0.00	0.00	3,005.00	100.00%
5-3250-119-005-200-000-000	MATERIALES Y SUMINISTROS	3,005.00	3,005.00	0.00	0.00	0.00	0.00	3,005.00	100.00%
5-3250-119-005-200-221-000	MATERIAL PARA MANUALIDADES	3,004.00	3,004.00	0.00	0.00	0.00	0.00	3,004.00	100.00%
5-3250-119-005-200-236-000	VESTUARIOS UNIFORMES Y BLANCOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-160-000-000-000-000	SUELDOS Y PRESTACIONES	697,360.74	697,360.74	73,607.50	74,321.48	0.00	147,928.98	549,431.76	78.79%
5-3250-160-100-000-000-000	CCJ-100	697,360.74	697,360.74	73,607.50	74,321.48	0.00	147,928.98	549,431.76	78.79%
5-3250-160-100-100-000-000	SERVICIOS PERSONALES	697,360.74	697,360.74	73,607.50	74,321.48	0.00	147,928.98	549,431.76	78.79%
5-3250-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	11,157.40	11,157.40	1,394.67	1,394.67	0.00	2,789.34	8,368.06	75.00%
5-3250-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	11,157.40	11,157.40	1,394.67	1,394.67	0.00	2,789.34	8,368.06	75.00%
5-3250-160-100-100-114-000	DESPENSA PERSONAL DE BASE	32,419.91	32,419.91	4,043.50	4,043.49	0.00	8,086.99	24,332.92	75.06%
5-3250-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	50,289.44	50,289.44	0.00	0.00	0.00	0.00	50,289.44	100.00%
5-3250-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	12,919.48	12,919.48	1,443.29	1,457.28	0.00	2,900.57	10,018.91	77.55%
5-3250-160-100-100-135-000	PRIMA VACACIONAL BASE	6,920.85	6,920.85	0.00	0.00	0.00	0.00	6,920.85	100.00%
5-3250-160-100-100-140-000	SUELDO PERSONAL DE BASE	415,267.44	415,267.44	51,908.43	34,605.62	0.00	86,514.05	328,753.39	79.17%
5-3250-160-100-100-142-000	CAPACITACION P DE CONFIANZA	11,157.40	11,157.40	1,394.67	1,394.67	0.00	2,789.34	8,368.06	75.00%
5-3250-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	85,826.16	85,826.16	10,728.27	28,031.08	0.00	38,759.35	47,066.81	54.84%

5-3250-160-100-100-144-000	PRIMA VACACIONAL CONFIANZA	1,430.44	1,430.44	0.00	0.00	0.00	0.00	1,430.44	100.00%
5-3250-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	13,387.82	13,387.82	0.00	0.00	0.00	0.00	13,387.82	100.00%
5-3250-160-100-100-158-000	COMPENSACION PERSONAL DOCENTE	45,425.00	45,425.00	1,300.00	2,000.00	0.00	3,300.00	42,125.00	92.74%
5-3250-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3250-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3600-000-000-000-000-000	ACCION CIVICA	557,249.87	557,249.87	199,844.00	50,000.00	0.00	249,844.00	307,405.87	55.16%
5-3600-118-000-000-000-000	EVENTOS CIVICOS	557,249.87	557,249.87	199,844.00	50,000.00	0.00	249,844.00	307,405.87	55.16%
5-3600-118-002-000-000-000	ACI-02	557,249.87	557,249.87	199,844.00	50,000.00	0.00	249,844.00	307,405.87	55.16%
5-3600-118-002-200-000-000	MATERIALES Y SUMINISTROS	500,000.00	500,000.00	199,844.00	50,000.00	0.00	249,844.00	250,156.00	50.03%
5-3600-118-002-200-208-000	EVENTOS CULTURALES	500,000.00	500,000.00	199,844.00	50,000.00	0.00	249,844.00	250,156.00	50.03%
5-3600-118-002-300-000-000	SERVICIOS GENERALES	57,249.87	57,249.87	0.00	0.00	0.00	0.00	57,249.87	100.00%
5-3600-118-002-300-361-000	JUEGOS PIROTECNICOS	0.00	57,249.87	0.00	0.00	0.00	0.00	57,249.87	100.00%
5-3600-122-000-000-000-000	INFORME DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3600-122-001-000-000-000	ACI-01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3600-122-001-300-000-000	SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3600-122-001-300-325-000	INFORME DE GOBIERNO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3650-000-000-000-000-000	CASSAS	1,595,059.75	1,606,471.95	196,664.09	161,404.52	0.00	358,068.61	1,248,403.34	77.71%
5-3650-157-000-000-000-000	CASSA JARAL DEL PROGRESO	1,557,904.75	234,193.00	13,802.00	20,240.38	0.00	34,042.38	200,150.62	85.46%
5-3650-157-001-000-000-000	CAJ-01	234,193.00	234,193.00	13,802.00	20,240.38	0.00	34,042.38	200,150.62	85.46%
5-3650-157-001-300-000-000	SERVICIOS GENERALES	234,193.00	234,193.00	13,802.00	20,240.38	0.00	34,042.38	200,150.62	85.46%
5-3650-157-001-300-206-000	GASOLINA	12,000.00	12,000.00	580.00	1,300.00	0.00	1,880.00	10,120.00	84.33%
5-3650-157-001-300-303-000	ARRENDAMIENTO DE EDIFICIOS Y L	188,000.00	188,000.00	10,654.00	15,279.38	0.00	25,933.38	162,066.62	86.21%
5-3650-157-001-300-312-000	ATENCION A VISITANTES	5,600.00	5,600.00	0.00	0.00	0.00	0.00	5,600.00	100.00%
5-3650-157-001-300-344-000	SERVICIO DE AGUA POTABLE	592.00	592.00	154.00	77.00	0.00	231.00	361.00	60.98%
5-3650-157-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	28,000.00	28,000.00	2,414.00	3,584.00	0.00	5,998.00	22,002.00	78.58%
5-3650-157-001-300-346-000	SERVICIO DE INTERNET Y TELEFO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3650-157-001-300-350-000	SERVICIO TELEFONICO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3650-158-000-000-000-000	CASSA VICTORIA DE CORTAZAR	8,970.00	8,970.00	2,632.00	557.00	0.00	3,189.00	5,781.00	64.45%
5-3650-158-001-000-000-000	CAV-01	8,970.00	8,970.00	2,632.00	557.00	0.00	3,189.00	5,781.00	64.45%
5-3650-158-001-300-000-000	SERVICIOS GENERALES	8,970.00	8,970.00	2,632.00	557.00	0.00	3,189.00	5,781.00	64.45%
5-3650-158-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	3,046.00	3,046.00	1,521.00	0.00	0.00	1,521.00	1,525.00	50.07%
5-3650-158-001-300-346-000	SERVICIO DE INTERNET	3,090.00	3,090.00	602.00	304.03	0.00	906.03	2,183.97	70.68%
5-3650-158-001-300-350-000	SERVICIO TELEFONICO	2,834.00	2,834.00	509.00	252.97	0.00	761.97	2,072.03	73.11%
5-3650-159-000-000-000-000	CASSA SANTIAGO CAPITIRO	4,269.00	4,269.00	0.00	0.00	0.00	0.00	4,269.00	100.00%
5-3650-159-001-000-000-000	CAC-01	4,269.00	4,269.00	0.00	0.00	0.00	0.00	4,269.00	100.00%
5-3650-159-001-300-000-000	SERVICIOS GENERALES	4,269.00	4,269.00	0.00	0.00	0.00	0.00	4,269.00	100.00%
5-3650-159-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	3,309.00	3,309.00	0.00	0.00	0.00	0.00	3,309.00	100.00%
5-3650-159-001-300-346-000	SERVICIO DE INTERNET	399.00	399.00	0.00	0.00	0.00	0.00	399.00	100.00%
5-3650-159-001-300-350-000	SERVICIO TELEFONICO	561.00	561.00	0.00	0.00	0.00	0.00	561.00	100.00%
5-3650-160-000-000-000-000	SUELDOS Y PRESTACIONES	1,323,711.75	1,323,711.75	178,486.09	138,799.14	0.00	317,285.23	1,006,426.52	76.03%
5-3650-160-100-000-000-000	CASSA-100	1,323,711.75	1,323,711.75	178,486.09	138,799.14	0.00	317,285.23	1,006,426.52	76.03%
5-3650-160-100-100-000-000	SERVICIOS PERSONALES	1,323,711.75	1,323,711.75	178,486.09	138,799.14	0.00	317,285.23	1,006,426.52	76.03%
5-3650-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	11,157.40	11,157.40	1,394.67	1,394.67	0.00	2,789.34	8,368.06	75.00%
5-3650-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	11,157.40	11,157.40	1,394.67	1,394.67	0.00	2,789.34	8,368.06	75.00%
5-3650-160-100-100-114-000	DESPENSA PERSONAL DE BASE	74,817.50	74,817.50	8,924.41	8,730.12	0.00	17,654.53	57,162.97	76.40%
5-3650-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	115,808.91	115,808.91	0.00	0.00	0.00	0.00	115,808.91	100.00%
5-3650-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	26,240.97	26,240.97	3,499.72	2,721.55	0.00	6,221.27	20,019.70	76.29%
5-3650-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	15,947.95	15,947.95	0.00	0.00	0.00	0.00	15,947.95	100.00%

5-3650-160-100-100-140-000	SUELDO PERSONAL DE BASE	956,875.68	956,875.68	113,649.95	110,609.46	0.00	224,259.41	732,616.27	76.56%
5-3650-160-100-100-142-000	CAPACITACION PERSONAL DE CONFI	11,157.40	11,157.40	1,394.67	1,394.67	0.00	2,789.34	8,368.06	75.00%
5-3650-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	85,826.16	85,826.16	48,228.00	12,554.00	0.00	60,782.00	25,044.16	29.18%
5-3650-160-100-100-144-000	PRIMA VACACIONAL CONFIANZA	1,430.44	1,430.44	0.00	0.00	0.00	0.00	1,430.44	100.00%
5-3650-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	13,289.94	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3650-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	13,289.94	0.00	0.00	0.00	0.00	13,289.94	100.00%
5-3650-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3650-162-000-000-000-000	CASSA MOGOTE DEL GALLO	8,091.00	8,091.00	675.00	738.00	0.00	1,413.00	6,678.00	82.54%
5-3650-162-001-000-000-000	CAM-001	8,091.00	8,091.00	675.00	738.00	0.00	1,413.00	6,678.00	82.54%
5-3650-162-001-300-000-000	SERVICIOS GENERALES	8,091.00	8,091.00	675.00	738.00	0.00	1,413.00	6,678.00	82.54%
5-3650-162-001-300-303-000	ARRENDAMIENTO DE EDIFICIOS Y L	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3650-162-001-300-344-000	SERVICIO DE AGUA POTABLE	144.00	144.00	0.00	0.00	0.00	0.00	144.00	100.00%
5-3650-162-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3650-162-001-300-346-000	SERVICIO DE INTERNET	5,386.00	5,386.00	414.00	402.47	0.00	816.47	4,569.53	84.84%
5-3650-162-001-300-350-000	SERVICIO TELEFONICO	2,559.00	2,559.00	261.00	335.53	0.00	596.53	1,962.47	76.69%
5-3650-163-000-000-000-000	CASSA LA BOLSA	6,759.00	6,759.00	557.00	0.00	0.00	557.00	6,202.00	91.76%
5-3650-163-001-000-000-000	CAB-01	6,759.00	6,759.00	557.00	0.00	0.00	557.00	6,202.00	91.76%
5-3650-163-001-300-000-000	SERVICIOS GENERALES	6,759.00	6,759.00	557.00	0.00	0.00	557.00	6,202.00	91.76%
5-3650-163-001-300-303-000	ARRENDAMIENTO DE EDIFICIOS Y L	320.00	320.00	0.00	0.00	0.00	0.00	320.00	100.00%
5-3650-163-001-300-344-000	SERVICIO DE AGUA POTABLE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-3650-163-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	2,787.00	2,787.00	557.00	0.00	0.00	557.00	2,230.00	80.01%
5-3650-163-001-300-346-000	SERVICIO DE INTERNET	1,303.00	1,303.00	0.00	0.00	0.00	0.00	1,303.00	100.00%
5-3650-163-001-300-350-000	SERVICIO TELEFONICO	2,349.00	2,349.00	0.00	0.00	0.00	0.00	2,349.00	100.00%
5-3650-164-000-000-000-000	CASSA ZEMPOALA	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-3650-164-001-000-000-000	CSZ-01	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-3650-164-001-300-000-000	SERVICIOS GENERALES	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-3650-164-001-300-334-000	MANTENIMIENTO Y CONSERVACION D	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3650-164-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3650-165-000-000-000-000	CASSA PROVIDENCIA	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-3650-165-001-000-000-000	CSP-01	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-3650-165-001-300-000-000	SERVICIOS GENERALES	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-3650-165-001-300-334-000	MANTENIMIENTO Y CONSERVACION D	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3650-165-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-3650-171-000-000-000-000	CASSA CERRITO DE CAMARGO	9,062.00	9,062.00	512.00	1,070.00	0.00	1,582.00	7,480.00	82.54%
5-3650-171-001-000-000-000	CCC-01	9,062.00	9,062.00	512.00	1,070.00	0.00	1,582.00	7,480.00	82.54%
5-3650-171-001-300-000-000	SERVICIOS GENERALES	9,062.00	9,062.00	512.00	1,070.00	0.00	1,582.00	7,480.00	82.54%
5-3650-171-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	2,647.00	2,647.00	0.00	523.00	0.00	523.00	2,124.00	80.24%
5-3650-171-001-300-346-000	SERVICIO DE INTERNET	3,301.00	3,301.00	219.00	219.46	0.00	438.46	2,862.54	86.72%
5-3650-171-001-300-350-000	SERVICIO TELEFONICO	3,114.00	3,114.00	293.00	327.54	0.00	620.54	2,493.46	80.07%
5-4000-000-000-000-000-000	PLANEACION E INGENIERIA	6,348,991.69	6,296,624.69	0.00	0.00	0.00	0.00	6,296,624.69	100.00%
5-4050-000-000-000-000-000	DESARROLLO ECONOMICO	429,741.96	429,741.96	48,864.36	47,554.89	0.00	96,419.25	333,322.71	77.56%
5-4050-099-000-000-000-000	ADMINISTRACION	7,291.00	7,291.00	1,819.07	1,380.00	0.00	3,199.07	4,091.93	56.12%
5-4050-099-001-000-000-000	DE-01	7,291.00	7,291.00	1,819.07	1,380.00	0.00	3,199.07	4,091.93	56.12%
5-4050-099-001-200-000-000	MATERIALES Y SUMINISTROS	6,032.00	6,032.00	1,779.07	1,380.00	0.00	3,159.07	2,872.93	47.63%
5-4050-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	2,756.00	2,756.00	0.00	1,380.00	0.00	1,380.00	1,376.00	49.93%
5-4050-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	2,475.00	2,475.00	980.00	0.00	0.00	980.00	1,495.00	60.40%
5-4050-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	800.00	800.00	799.07	0.00	0.00	799.07	0.93	0.12%
5-4050-099-001-200-234-000	TRABAJOS DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%

5-4050-099-001-300-000-000	SERVICIOS GENERALES	1,258.00	1,258.00	40.00	0.00	0.00	40.00	1,218.00	96.82%
5-4050-099-001-300-309-000	ASESORIAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-4050-099-001-300-312-000	ATENCION A VISITANTES	957.00	957.00	40.00	0.00	0.00	40.00	917.00	95.82%
5-4050-099-001-300-313-000	CAPACITACION	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-099-001-300-331-000	MTTO Y CONSERVACION EQU DE COP	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-099-001-300-356-000	VARIOS	264.00	264.00	0.00	0.00	0.00	0.00	264.00	100.00%
5-4050-099-001-300-358-000	VIATICOS	35.00	35.00	0.00	0.00	0.00	0.00	35.00	100.00%
5-4050-099-001-500-000-000	BIENES MUEBLES E INMUEBLES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-099-001-500-508-000	EQUIPO DE COMPUTO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-128-000-000-000-000	ORGANIZACION DEL ARCHIVO HISTO	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-4050-128-002-000-000-000	DE-02	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-4050-128-002-200-000-000	MATERIALES Y SUMINISTROS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-128-002-200-222-000	MATERIALES Y UTILES DE IMPRESI	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-128-002-300-000-000	SERVICIOS GENERALES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-128-002-300-356-000	VARIOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-134-000-000-000-000	PROMOCION CREDITOS PARA PYMES	605.00	1,330.00	300.00	0.00	0.00	300.00	1,030.00	77.44%
5-4050-134-003-000-000-000	DE-03	605.00	1,330.00	300.00	0.00	0.00	300.00	1,030.00	77.44%
5-4050-134-003-200-000-000	MATERIALES Y SUMINISTROS	725.00	725.00	0.00	0.00	0.00	0.00	725.00	100.00%
5-4050-134-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	722.00	722.00	0.00	0.00	0.00	0.00	722.00	100.00%
5-4050-134-003-200-222-000	MAT Y UTILES DE IMPRESION Y RE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-134-003-200-224-000	MATERIALES Y UTILES DE OFICINA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-134-003-200-234-000	TRABAJOS DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-134-003-300-000-000	SERVICIOS GENERALES	605.00	605.00	300.00	0.00	0.00	300.00	305.00	50.41%
5-4050-134-003-300-312-000	ATENCION A VISITANTES	340.00	340.00	300.00	0.00	0.00	300.00	40.00	11.76%
5-4050-134-003-300-356-000	VARIOS	264.00	264.00	0.00	0.00	0.00	0.00	264.00	100.00%
5-4050-134-003-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-160-000-000-000-000	SUELDOS Y PRESTACIONES	421,118.96	421,118.96	46,745.29	46,174.89	0.00	92,920.18	328,198.78	77.93%
5-4050-160-100-000-000-000	DE-100	421,118.96	421,118.96	46,745.29	46,174.89	0.00	92,920.18	328,198.78	77.93%
5-4050-160-100-100-000-000	SERVICIOS PERSONALES	421,118.96	421,118.96	46,745.29	46,174.89	0.00	92,920.18	328,198.78	77.93%
5-4050-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	19,132.09	19,132.09	2,391.51	2,391.51	0.00	4,783.02	14,349.07	75.00%
5-4050-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	19,132.09	19,132.09	2,391.51	2,391.51	0.00	4,783.02	14,349.07	75.00%
5-4050-160-100-100-114-000	DESPENSA PERSONAL DE BASE	12,004.70	12,004.70	1,500.60	1,500.60	0.00	3,001.20	9,003.50	75.00%
5-4050-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	18,238.63	18,238.63	0.00	0.00	0.00	0.00	18,238.63	100.00%
5-4050-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	8,338.14	8,338.14	916.57	905.39	0.00	1,821.96	6,516.18	78.15%
5-4050-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	2,500.98	2,500.98	0.00	0.00	0.00	0.00	2,500.98	100.00%
5-4050-160-100-100-140-000	SUELDO PERSONAL DE BASE	150,058.80	150,058.80	18,757.35	18,198.13	0.00	36,955.48	113,103.32	75.37%
5-4050-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	19,132.09	19,132.09	2,391.51	2,391.51	0.00	4,783.02	14,349.07	75.00%
5-4050-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	147,169.92	147,169.92	18,396.24	18,396.24	0.00	36,792.48	110,377.44	75.00%
5-4050-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	2,452.83	2,452.83	0.00	0.00	0.00	0.00	2,452.83	100.00%
5-4050-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	22,956.69	22,956.69	0.00	0.00	0.00	0.00	22,956.69	100.00%
5-4050-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4050-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4200-000-000-000-000-000	DESARROLLO SOCIAL Y HUMANO	3,017,238.21	3,017,238.21	646,027.34	250,359.69	3,144.00	893,243.03	2,123,995.18	70.40%
5-4200-104-000-000-000-000	ASISTENCIA ALIMENTARIA	250,000.00	250,000.00	0.00	52,710.00	0.00	52,710.00	197,290.00	78.92%
5-4200-104-002-000-000-000	DSH-02	250,000.00	250,000.00	0.00	52,710.00	0.00	52,710.00	197,290.00	78.92%
5-4200-104-002-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	250,000.00	250,000.00	0.00	52,710.00	0.00	52,710.00	197,290.00	78.92%
5-4200-104-002-400-420-000	DESPENSAS A FAMILIAS NECESIDAD	250,000.00	250,000.00	0.00	52,710.00	0.00	52,710.00	197,290.00	78.92%
5-4200-121-000-000-000-000	FORTALECIMIENTO DE PROYECTOS P	91,168.00	91,168.00	16,434.00	7,602.06	0.00	24,036.06	67,131.94	73.64%

5-4200-121-001-000-000-000	DSH-01	91,168.00	91,168.00	16,434.00	7,602.06	0.00	24,036.06	67,131.94	73.64%
5-4200-121-001-200-000-000	MATERIALES Y SUMINISTROS	58,030.00	58,030.00	12,711.40	6,572.06	0.00	19,283.46	38,746.54	66.77%
5-4200-121-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	36,084.00	36,084.00	4,869.00	6,308.00	0.00	11,177.00	24,907.00	69.03%
5-4200-121-001-200-207-000	DIVERSOS	3,622.00	3,622.00	264.06	264.06	0.00	528.12	3,093.88	85.42%
5-4200-121-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	9,444.00	9,444.00	3,088.00	0.00	0.00	3,088.00	6,356.00	67.30%
5-4200-121-001-200-224-000	MATERIALES Y UTILES DE OFICINA	8,522.00	8,522.00	4,490.34	0.00	0.00	4,490.34	4,031.66	47.31%
5-4200-121-001-200-234-000	TRABAJOS DE IMPRENTA	358.00	358.00	0.00	0.00	0.00	0.00	358.00	100.00%
5-4200-121-001-300-000-000	SERVICIOS GENERALES	33,135.00	33,135.00	3,722.60	1,030.00	0.00	4,752.60	28,382.40	85.66%
5-4200-121-001-300-312-000	ATENCION A VISITANTES	7,667.00	7,667.00	2,882.60	102.00	0.00	2,984.60	4,682.40	61.07%
5-4200-121-001-300-313-000	CAPACITACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-4200-121-001-300-330-000	MTTO Y CONSERVACION EQ COMUNI	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4200-121-001-300-331-000	MTTO T CONSERVACION EQ DE COPI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-4200-121-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	22,856.00	22,856.00	840.00	928.00	0.00	1,768.00	21,088.00	92.26%
5-4200-121-001-300-336-000	MTTO Y CONSERV MOBILIARIO Y EQ	240.00	240.00	0.00	0.00	0.00	0.00	240.00	100.00%
5-4200-121-001-300-350-000	SERVICIO TELEFONICO	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00	100.00%
5-4200-121-001-300-355-000	TENENCIAS Y PLACAS DE VEHICULO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4200-121-001-300-356-000	VARIOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-4200-121-001-300-358-000	VIATICOS	370.00	370.00	0.00	0.00	0.00	0.00	370.00	100.00%
5-4200-121-001-500-000-000	BIENES MUEBLES E INMUEBLES	3.00	3.00	0.00	0.00	0.00	0.00	3.00	100.00%
5-4200-121-001-500-508-000	EQUIPO DE COMPUTO	0.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4200-121-001-500-509-000	EQUIPO DE COMUNICACION	1.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-4200-121-001-500-513-000	EQUIPO FOTOGRAFICO Y DE VIDEO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4200-121-001-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4200-160-000-000-000-000	SUELDOS Y PRESTACIONES	1,196,070.21	1,196,070.21	130,165.31	130,047.63	344.00	259,868.94	936,201.27	78.27%
5-4200-160-100-000-000-000	DSH-100	1,196,070.21	1,196,070.21	130,165.31	130,047.63	344.00	259,868.94	936,201.27	78.27%
5-4200-160-100-100-000-000	SERVICIOS PERSONALES	1,196,070.21	1,196,070.21	130,165.31	130,047.63	344.00	259,868.94	936,201.27	78.27%
5-4200-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	31,457.46	31,457.46	3,932.19	3,932.19	0.00	7,864.38	23,593.08	75.00%
5-4200-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	31,457.46	31,457.46	3,932.19	3,932.19	0.00	7,864.38	23,593.08	75.00%
5-4200-160-100-100-114-000	DESPENSA PERSONAL DE BASE	50,947.71	50,947.71	6,386.90	6,206.98	0.00	12,593.88	38,353.83	75.28%
5-4200-160-100-100-122-000	GRATIFICACION ANUAL P DE BASE	79,009.34	79,009.34	0.00	0.00	0.00	0.00	79,009.34	100.00%
5-4200-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	23,696.16	23,696.16	2,552.26	2,543.21	0.00	5,095.47	18,600.69	78.50%
5-4200-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	10,889.88	10,889.88	0.00	0.00	0.00	0.00	10,889.88	100.00%
5-4200-160-100-100-140-000	SUELDO PERSONAL DE BASE	653,393.28	653,393.28	79,182.02	79,253.31	344.00	158,091.33	495,301.95	75.80%
5-4200-160-100-100-142-000	CAPACITACION P DE CONFIANZA	31,457.46	31,457.46	3,932.19	3,932.19	0.00	7,864.38	23,593.08	75.00%
5-4200-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	241,980.48	241,980.48	30,247.56	30,247.56	0.00	60,495.12	181,485.36	75.00%
5-4200-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	4,033.01	4,033.01	0.00	0.00	0.00	0.00	4,033.01	100.00%
5-4200-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	37,745.97	37,745.97	0.00	0.00	0.00	0.00	37,745.97	100.00%
5-4200-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4200-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4200-164-000-000-000-000	BECAS CONTIGO VAMOS A LA ESC Y	1,480,000.00	1,480,000.00	499,428.03	60,000.00	2,800.00	556,628.03	923,371.97	62.39%
5-4200-164-003-000-000-000	DSH-03	1,480,000.00	1,480,000.00	499,428.03	60,000.00	2,800.00	556,628.03	923,371.97	62.39%
5-4200-164-003-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	1,480,000.00	1,480,000.00	499,428.03	60,000.00	2,800.00	556,628.03	923,371.97	62.39%
5-4200-164-003-400-405-000	BECAS PREESCOLAR	200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	100.00%
5-4200-164-003-400-406-000	BECAS ESCOLARES Y DEPORTIVAS	300,000.00	300,000.00	0.00	60,000.00	2,800.00	57,200.00	242,800.00	80.93%
5-4200-164-003-400-407-000	PISO FIRME	40,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	100.00%
5-4200-164-003-400-408-000	TECHO DIGNO	40,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00	100.00%
5-4200-164-003-400-409-000	ENJARRES	400,000.00	400,000.00	0.00	0.00	0.00	0.00	400,000.00	100.00%
5-4200-164-003-400-410-000	LAMINAS	500,000.00	500,000.00	499,428.03	0.00	0.00	499,428.03	571.97	0.11%

5-4350-000-000-000-000-000	OBRAS PUBLICAS DESARROLLO URBA	2,184,732.65	2,132,365.65	255,595.39	242,464.86	264.00	497,796.25	1,634,569.40	76.66%
5-4350-099-000-000-000-000	ADMINISTRACION	123,956.00	123,956.00	47,943.77	26,919.93	0.00	74,863.70	49,092.30	39.60%
5-4350-099-001-000-000-000	OPDUE-01	123,956.00	123,956.00	47,943.77	26,919.93	0.00	74,863.70	49,092.30	39.60%
5-4350-099-001-200-000-000	MATERIALES Y SUMINISTROS	82,838.00	82,838.00	32,066.57	19,188.53	0.00	51,255.10	31,582.90	38.13%
5-4350-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	56,000.00	56,000.00	27,685.50	15,395.00	0.00	43,080.50	12,919.50	23.07%
5-4350-099-001-200-210-000	GAS L.P.	3,913.00	3,913.00	499.56	1,995.39	0.00	2,494.95	1,418.05	36.24%
5-4350-099-001-200-222-000	MAT DE UTILES DE IMPRESION Y	6,400.00	6,400.00	2,160.00	0.00	0.00	2,160.00	4,240.00	66.25%
5-4350-099-001-200-223-000	MATERIALES Y ARTICULOS DE CONS	2,201.00	2,201.00	0.00	0.00	0.00	0.00	2,201.00	100.00%
5-4350-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	11,800.00	11,800.00	1,721.51	1,798.14	0.00	3,519.65	8,280.35	70.17%
5-4350-099-001-200-233-000	REFACCIONES ACC Y HERRAMIENTAS	688.00	688.00	0.00	0.00	0.00	0.00	688.00	100.00%
5-4350-099-001-200-234-000	TRABAJOS DE IMPRENTA	1,836.00	1,836.00	0.00	0.00	0.00	0.00	1,836.00	100.00%
5-4350-099-001-300-000-000	SERVICIOS GENERALES	41,117.00	41,117.00	15,877.20	7,731.40	0.00	23,608.60	17,508.40	42.58%
5-4350-099-001-300-312-000	ATENCION A VISITANTES	269.00	269.00	0.00	151.40	0.00	151.40	117.60	43.72%
5-4350-099-001-300-327-000	MTTO Y CONSERV DE BIENES INFOR	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-099-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	37,480.00	37,480.00	15,877.20	7,580.00	0.00	23,457.20	14,022.80	37.41%
5-4350-099-001-300-355-000	TENECIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-099-001-300-356-000	VARIOS	572.00	572.00	0.00	0.00	0.00	0.00	572.00	100.00%
5-4350-099-001-300-358-000	VIATICOS	2,794.00	2,794.00	0.00	0.00	0.00	0.00	2,794.00	100.00%
5-4350-099-001-500-000-000	BIENES MUEBLES E INMUEBLES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-099-001-500-528-000	EQUIPO DE COPIADO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-115-000-000-000-000	ELABORACION DE EXPEDIENTES TEC	29,704.00	29,704.00	1,000.00	5,373.14	0.00	6,373.14	23,330.86	78.54%
5-4350-115-002-000-000-000	OPDUE-02	29,704.00	29,704.00	1,000.00	5,373.14	0.00	6,373.14	23,330.86	78.54%
5-4350-115-002-200-000-000	MATERIALES Y SUMINISTROS	28,514.00	28,514.00	0.00	5,373.14	0.00	5,373.14	23,140.86	81.16%
5-4350-115-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	100.00%
5-4350-115-002-200-210-000	GAS LP	3,185.00	3,185.00	0.00	0.00	0.00	0.00	3,185.00	100.00%
5-4350-115-002-200-222-000	MAT DE UTILES DE IMPRESION Y	5,856.00	5,856.00	0.00	3,575.00	0.00	3,575.00	2,281.00	38.95%
5-4350-115-002-200-223-000	MAT Y ARTICULOS DE CONSTRUCCIO	1,600.00	1,600.00	0.00	0.00	0.00	0.00	1,600.00	100.00%
5-4350-115-002-200-224-000	MATERIALES Y UTILES DE OFICINA	12,379.00	12,379.00	0.00	1,798.14	0.00	1,798.14	10,580.86	85.47%
5-4350-115-002-200-233-000	REFACC ACCESORIOS Y HERRAMIENT	493.00	493.00	0.00	0.00	0.00	0.00	493.00	100.00%
5-4350-115-002-200-234-000	TRABAJOS DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-115-002-300-000-000	SERVICIOS GENERALES	1,190.00	1,190.00	1,000.00	0.00	0.00	1,000.00	190.00	15.97%
5-4350-115-002-300-312-000	ATENCION A VISITANTES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-115-002-300-313-000	CURSOS Y CAPACITACIONES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-115-002-300-327-000	MTTO Y CONS DE BIENES INFORMAT	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-115-002-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1,000.00	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00%
5-4350-115-002-300-356-000	VARIOS	119.00	119.00	0.00	0.00	0.00	0.00	119.00	100.00%
5-4350-115-002-300-358-000	VIATICOS	68.00	68.00	0.00	0.00	0.00	0.00	68.00	100.00%
5-4350-126-000-000-000-000	MEJORAMIENTO SUST. MEDIO AMBI	6,170.00	6,170.00	0.00	0.00	0.00	0.00	6,170.00	100.00%
5-4350-126-003-000-000-000	OPDUE-03	6,170.00	6,170.00	0.00	0.00	0.00	0.00	6,170.00	100.00%
5-4350-126-003-200-000-000	MATERIALES Y SUMINISTROS	6,168.00	6,168.00	0.00	0.00	0.00	0.00	6,168.00	100.00%
5-4350-126-003-200-229-000	PLAGUICIDAS ABONOS Y FERTILIZA	1,368.00	1,368.00	0.00	0.00	0.00	0.00	1,368.00	100.00%
5-4350-126-003-200-230-000	PLANTAS FLORES Y ARBOLES	4,800.00	4,800.00	0.00	0.00	0.00	0.00	4,800.00	100.00%
5-4350-126-003-300-000-000	SERVICIOS GENERALES	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-4350-126-003-300-351-000	SERV DE LAVANDERIA FUMIGACION	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-126-003-300-356-000	VARIOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-160-000-000-000-000	SUELDOS Y PRESTACIONES	1,972,535.65	1,972,535.65	206,651.62	210,171.79	264.00	416,559.41	1,555,976.24	78.88%
5-4350-160-100-000-000-000	OPDUE-100	1,972,535.65	1,972,535.65	206,651.62	210,171.79	264.00	416,559.41	1,555,976.24	78.88%
5-4350-160-100-100-000-000	SERVICIOS PERSONALES	1,972,535.65	1,972,535.65	206,651.62	210,171.79	264.00	416,559.41	1,555,976.24	78.88%

5-4350-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	34,118.65	34,118.65	4,264.83	4,264.83	0.00	8,529.66	25,588.99	75.00%
5-4350-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	34,118.65	34,118.65	4,264.83	4,264.83	0.00	8,529.66	25,588.99	75.00%
5-4350-160-100-100-114-000	DESPENSA PERSONAL DE BASE	105,277.98	105,277.98	12,008.06	12,320.43	0.00	24,328.49	80,949.49	76.89%
5-4350-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	153,603.99	153,603.99	0.00	0.00	0.00	0.00	153,603.99	100.00%
5-4350-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	39,087.22	39,087.22	4,052.00	4,115.84	0.00	8,167.84	30,919.38	79.10%
5-4350-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	21,059.83	21,059.83	0.00	0.00	0.00	0.00	21,059.83	100.00%
5-4350-160-100-100-140-000	SUELDO PERSONAL DE BASE	1,243,384.08	1,243,384.08	144,990.66	148,134.62	264.00	292,861.28	950,522.80	76.45%
5-4350-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	34,118.65	34,118.65	4,264.83	4,264.83	0.00	8,529.66	25,588.99	75.00%
5-4350-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	262,451.28	262,451.28	32,806.41	32,806.41	0.00	65,612.82	196,838.46	75.00%
5-4350-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	4,374.18	4,374.18	0.00	0.00	0.00	0.00	4,374.18	100.00%
5-4350-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	40,939.14	40,939.14	0.00	0.00	0.00	0.00	40,939.14	100.00%
5-4350-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4500-000-000-000-000-000	IMUVIJ	292,860.61	292,860.61	34,672.48	32,867.98	652.00	66,888.46	225,972.15	77.16%
5-4500-160-000-000-000-000	SUELDOS Y PRESTACIONES	279,896.61	279,896.61	31,098.60	31,417.98	652.00	61,864.58	218,032.03	77.90%
5-4500-160-100-000-000-000	IMUVIJ-100	279,896.61	279,896.61	31,098.60	31,417.98	652.00	61,864.58	218,032.03	77.90%
5-4500-160-100-100-000-000	SERVICIOS PERSONALES	279,896.61	279,896.61	31,098.60	31,417.98	652.00	61,864.58	218,032.03	77.90%
5-4500-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	19,132.09	19,132.09	2,391.51	2,391.51	0.00	4,783.02	14,349.07	75.00%
5-4500-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	19,132.09	19,132.09	2,391.51	2,391.51	0.00	4,783.02	14,349.07	75.00%
5-4500-160-100-100-114-000	DESPENSA PERSONAL DE BASE	2,914.35	2,914.35	364.29	364.29	0.00	728.58	2,185.77	75.00%
5-4500-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	4,427.74	4,427.74	0.00	0.00	0.00	0.00	4,427.74	100.00%
5-4500-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	5,538.13	5,538.13	609.78	603.25	0.00	1,213.03	4,325.10	78.10%
5-4500-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	607.16	607.16	0.00	0.00	0.00	0.00	607.16	100.00%
5-4500-160-100-100-140-000	SUELDO PERSONAL DE BASE	36,431.52	36,431.52	4,553.76	4,553.67	0.00	9,107.43	27,324.09	75.00%
5-4500-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	99,132.09	19,132.09	2,391.51	2,391.51	0.00	4,783.02	14,349.07	75.00%
5-4500-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	147,169.92	147,169.92	18,396.24	18,722.24	652.00	36,466.48	110,703.44	75.22%
5-4500-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	2,452.83	2,452.83	0.00	0.00	0.00	0.00	2,452.83	100.00%
5-4500-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	22,956.69	22,956.69	0.00	0.00	0.00	0.00	22,956.69	100.00%
5-4500-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4500-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4500-161-000-000-000-000	CREDITOS DE AUTOCONSTRUCCION Y	12,964.00	12,964.00	3,573.88	1,450.00	0.00	5,023.88	7,940.12	61.25%
5-4500-161-001-000-000-000	IMUVIJ-001	12,964.00	12,964.00	3,573.88	1,450.00	0.00	5,023.88	7,940.12	61.25%
5-4500-161-001-200-000-000	MATERIALES Y SUMINISTROS	12,033.00	12,033.00	2,695.88	1,450.00	0.00	4,145.88	7,887.12	65.55%
5-4500-161-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	7,852.00	7,852.00	2,285.00	1,450.00	0.00	3,735.00	4,117.00	52.43%
5-4500-161-001-200-217-000	MATERIAL DE LIMPIEZA	526.00	526.00	343.28	0.00	0.00	343.28	182.72	34.74%
5-4500-161-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	1,440.00	1,440.00	0.00	0.00	0.00	0.00	1,440.00	100.00%
5-4500-161-001-200-224-000	MATERIALES Y UTILES DE OFICINA	2,214.00	2,214.00	67.60	0.00	0.00	67.60	2,146.40	96.95%
5-4500-161-001-200-234-000	TRABAJOS DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4500-161-001-300-000-000	SERVICIOS GENERALES	931.00	931.00	878.00	0.00	0.00	878.00	53.00	5.69%
5-4500-161-001-300-312-000	ATENCION A VISITANTES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4500-161-001-300-313-000	CAPACITACION	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4500-161-001-300-356-000	VARIOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4500-161-001-300-358-000	VIATICOS	928.00	928.00	878.00	0.00	0.00	878.00	50.00	5.39%
5-4550-000-000-000-000-000	DESARROLLO RURAL Y AGROPECUARIO	424,418.26	424,418.26	47,148.73	47,734.30	652.00	94,231.03	330,187.23	77.80%
5-4550-160-000-000-000-000	SUELDOS Y PRESTACIONES	412,756.26	412,756.26	45,818.76	46,138.24	652.00	91,305.00	321,451.26	77.88%
5-4550-160-100-000-000-000	DRA-100	412,756.26	412,756.26	45,818.76	46,138.24	652.00	91,305.00	321,451.26	77.88%
5-4550-160-100-100-000-000	SERVICIOS PERSONALES	412,756.26	412,756.26	45,818.76	46,138.24	652.00	91,305.00	321,451.26	77.88%
5-4550-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	19,132.09	19,132.09	2,391.51	2,391.51	0.00	4,783.02	14,349.07	75.00%

5-4550-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	19,132.09	19,132.09	2,391.51	2,391.51	0.00	4,783.02	14,349.07	75.00%
5-4550-160-100-100-114-000	DESPENSA BASE	11,466.41	11,466.41	1,433.31	1,433.31	0.00	2,866.62	8,599.79	75.00%
5-4550-160-100-100-122-000	GRATIFICACION ANUAL BASE	17,420.81	17,420.81	0.00	0.00	0.00	0.00	17,420.81	100.00%
5-4550-160-100-100-127-000	IMPUESTO 2% DE NOMINA	8,172.33	8,172.33	898.41	891.89	0.00	1,790.30	6,382.03	78.09%
5-4550-160-100-100-135-000	PRIMA VACACIONAL BASE	2,388.84	2,388.84	0.00	0.00	0.00	0.00	2,388.84	100.00%
5-4550-160-100-100-140-000	SUELDO BASE	143,330.16	143,330.16	17,916.27	17,916.27	0.00	35,832.54	107,497.62	75.00%
5-4550-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	19,132.09	19,132.09	2,391.51	2,391.51	0.00	4,783.02	14,349.07	75.00%
5-4550-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	147,169.92	147,169.92	18,396.24	18,722.24	652.00	36,466.48	110,703.44	75.22%
5-4550-160-100-100-144-000	PRIMA VACACIONAL CONFIANZA	2,452.83	2,452.83	0.00	0.00	0.00	0.00	2,452.83	100.00%
5-4550-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	22,956.69	22,956.69	0.00	0.00	0.00	0.00	22,956.69	100.00%
5-4550-160-100-100-146-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4550-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4550-166-000-000-000-000	PROMOCION RURAL Y AGROPECUARIA	11,662.00	11,662.00	1,329.97	1,596.06	0.00	2,926.03	8,735.97	74.91%
5-4550-166-001-000-000-000	DRA-01	11,662.00	11,662.00	1,329.97	1,596.06	0.00	2,926.03	8,735.97	74.91%
5-4550-166-001-200-000-000	MATERIALES Y SUMINISTROS	8,532.00	8,532.00	430.00	1,596.06	0.00	2,026.06	6,505.94	76.25%
5-4550-166-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	5,812.00	5,812.00	430.00	550.00	0.00	980.00	4,832.00	83.14%
5-4550-166-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	1,244.00	1,244.00	0.00	0.00	0.00	0.00	1,244.00	100.00%
5-4550-166-001-200-224-000	MATERIALES Y UTILES DE OFICINA	1,144.00	1,144.00	0.00	1,046.06	0.00	1,046.06	97.94	8.56%
5-4550-166-001-200-232-000	REFACCIONES Y ACC EQU DE COMPU	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4550-166-001-200-234-000	TRABAJOS DE IMPRENTA	331.00	331.00	0.00	0.00	0.00	0.00	331.00	100.00%
5-4550-166-001-300-000-000	SERVICIOS GENERALES	3,130.00	3,131.00	899.97	0.00	0.00	899.97	2,231.03	71.26%
5-4550-166-001-300-312-000	ATENCION A VISITANTES	676.00	676.00	0.00	0.00	0.00	0.00	676.00	100.00%
5-4550-166-001-300-315-000	CONGRESOS CONVENCIONES Y EXPOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4550-166-001-300-333-000	MTTO Y CONSERV DE EQUIPO DE TR	2,185.00	2,185.00	740.00	0.00	0.00	740.00	1,445.00	66.13%
5-4550-166-001-300-338-000	PASAJES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4550-166-001-300-347-000	SERVICIO DE MENSAJERIA Y PAQUE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4550-166-001-300-356-000	VARIOS	265.00	265.00	159.97	0.00	0.00	159.97	105.03	39.63%
5-4550-166-001-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5000-000-000-000-000-000	SEGURIDAD PUBLICA	446,125.13	473,157.13	0.00	0.00	0.00	0.00	473,157.13	100.00%
5-5150-000-000-000-000-000	PROTECCION CIVIL	257,655.20	257,655.20	27,239.71	27,632.12	0.00	54,871.83	202,783.37	78.70%
5-5150-144-000-000-000-000	RONDINES DE VIGILANCIA PERMANE	9,663.00	9,663.00	2,844.13	3,236.55	0.00	6,080.68	3,582.32	37.07%
5-5150-144-001-000-000-000	PC-01	9,663.00	9,663.00	1,794.13	3,009.56	0.00	4,803.69	4,859.31	50.29%
5-5150-144-001-200-000-000	MATERIALES Y SUMINISTROS	9,661.00	9,661.00	1,794.13	3,009.56	0.00	4,803.69	4,857.31	50.28%
5-5150-144-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	3,900.00	3,900.00	300.00	1,055.00	0.00	1,355.00	2,545.00	65.26%
5-5150-144-001-200-210-000	GAS LP	4,800.00	4,800.00	1,494.13	994.56	0.00	2,488.69	2,311.31	48.15%
5-5150-144-001-200-217-000	ARTICULOS DE LIMPIEZA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5150-144-001-200-231-000	PRENDAS DE PROTECCION	960.00	960.00	0.00	960.00	0.00	960.00	0.00	0.00%
5-5150-144-001-300-000-000	SERVICIOS GENERALES	2.00	2.00	0.00	0.00	0.00	0.00	2.00	100.00%
5-5150-144-001-300-330-000	MTTO Y CONSERV EQUIPO DE COMU	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5150-144-001-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5150-144-002-000-000-000	PC-02	11,840.00	11,840.00	1,050.00	25.00	0.00	1,075.00	10,765.00	90.92%
5-5150-144-002-200-000-000	MATERIALES Y SUMINISTROS	9,969.00	9,969.00	300.00	0.00	0.00	300.00	9,669.00	96.99%
5-5150-144-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	3,108.00	3,108.00	0.00	0.00	0.00	0.00	3,108.00	100.00%
5-5150-144-002-200-210-000	GAS LP	6,400.00	6,400.00	0.00	0.00	0.00	0.00	6,400.00	100.00%
5-5150-144-002-200-222-000	MAT. DE UTILES DE IMPRESION Y	240.00	240.00	240.00	0.00	0.00	240.00	0.00	0.00%
5-5150-144-002-200-224-000	MATERIALES Y UTILES DE OFICINA	220.00	220.00	60.00	0.00	0.00	60.00	160.00	72.73%
5-5150-144-002-200-238-000	MAT Y ARTICULOS DE PROTECCION	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5150-144-002-300-000-000	SERVICIOS GENERALES	1,871.00	1,871.00	750.00	25.00	0.00	775.00	1,096.00	58.58%

5-5150-144-002-300-312-000	ATENCION A VISITANTES	154.00	154.00	0.00	0.00	0.00	0.00	154.00	100.00%
5-5150-144-002-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1,716.00	1,716.00	750.00	25.00	0.00	775.00	941.00	54.84%
5-5150-144-002-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5150-144-003-000-000-000	PC-03	5,387.00	5,387.00	0.00	201.99	0.00	201.99	5,185.01	96.25%
5-5150-144-003-200-000-000	MATERIALES Y SUMINISTROS	5,354.00	5,354.00	0.00	201.99	0.00	201.99	5,152.01	96.23%
5-5150-144-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	1,372.00	1,372.00	0.00	0.00	0.00	0.00	1,372.00	100.00%
5-5150-144-003-200-210-000	GAS LP	3,669.00	3,669.00	0.00	0.00	0.00	0.00	3,669.00	100.00%
5-5150-144-003-200-233-000	REFAC ACCESORIOS Y HERRAMIENTA	313.00	313.00	0.00	201.99	0.00	201.99	111.01	35.47%
5-5150-144-003-300-000-000	SERVICIOS GENERALES	33.00	33.00	0.00	0.00	0.00	0.00	33.00	100.00%
5-5150-144-003-300-356-000	VARIOS	32.00	32.00	0.00	0.00	0.00	0.00	32.00	100.00%
5-5150-144-003-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5150-160-000-000-000-000	SUELDOS Y PRESTACIONES	230,765.20	230,765.20	24,395.58	24,395.57	0.00	48,791.15	181,974.05	78.86%
5-5150-160-100-000-000-000	PC-100	230,765.20	230,765.20	24,395.58	24,395.57	0.00	48,791.15	181,974.05	78.86%
5-5150-160-100-100-000-000	SERVICIOS PERSONALES	230,765.20	230,765.00	24,395.58	24,395.57	0.00	48,791.15	181,973.85	78.86%
5-5150-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	10,622.38	10,622.38	1,327.80	1,327.80	0.00	2,655.60	7,966.78	75.00%
5-5150-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	10,622.38	10,622.38	1,327.80	1,327.80	0.00	2,655.60	7,966.78	75.00%
5-5150-160-100-100-114-000	DESPENSA PERSONAL DE BASE	5,760.00	5,760.00	720.00	720.00	0.00	1,440.00	4,320.00	75.00%
5-5150-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	8,751.11	8,751.11	0.00	0.00	0.00	0.00	8,751.11	100.00%
5-5150-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	4,566.62	4,566.62	478.35	478.34	0.00	956.69	3,609.93	79.05%
5-5150-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	100.00%
5-5150-160-100-100-140-000	SUELDO PERSONAL DE BASE	72,000.00	72,000.00	9,000.00	9,000.00	0.00	18,000.00	54,000.00	75.00%
5-5150-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	10,622.38	10,622.38	1,327.80	1,327.80	0.00	2,655.60	7,966.78	75.00%
5-5150-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	81,710.64	81,710.64	10,213.83	10,213.83	0.00	20,427.66	61,282.98	75.00%
5-5150-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	1,361.84	1,361.84	0.00	0.00	0.00	0.00	1,361.84	100.00%
5-5150-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	12,745.85	12,745.85	0.00	0.00	0.00	0.00	12,745.85	100.00%
5-5150-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5150-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5200-000-000-000-000-000	SEGURIDAD PUBLICA Y VIALIDAD	188,469.93	215,501.93	42,742.95	19,110.08	0.00	61,853.03	153,648.90	71.30%
5-5200-099-000-000-000-000	ADMINISTRACION	102,520.00	120,120.00	27,892.51	13,508.55	0.00	41,401.06	78,718.94	65.53%
5-5200-099-003-000-000-000	SPV-03	102,520.00	120,120.00	27,892.51	13,508.55	0.00	41,401.06	78,718.94	65.53%
5-5200-099-003-200-000-000	MATERIALES Y SUMINISTROS	29,611.00	29,611.00	7,920.11	2,621.75	0.00	10,541.86	19,069.14	64.40%
5-5200-099-003-200-207-000	DIVERSOS	2,897.00	2,897.00	2,296.17	0.00	0.00	2,296.17	600.83	20.74%
5-5200-099-003-200-217-000	MATERIAL DE LIMPIEZA	7,616.00	7,616.00	0.00	1,548.87	0.00	1,548.87	6,067.13	79.66%
5-5200-099-003-200-222-000	MAT. DE UTILES DE IMPRESION Y	7,602.00	7,602.00	4,220.00	0.00	0.00	4,220.00	3,382.00	44.49%
5-5200-099-003-200-223-000	MATE Y ARTICULOS DE CONSTRUCCI	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5200-099-003-200-224-000	MATERIALES Y UTILES DE OFICINA	5,957.00	5,957.00	1,403.94	1,072.88	0.00	2,476.82	3,480.18	58.42%
5-5200-099-003-200-234-000	TRABAJOS DE IMPRENTA	5,538.00	5,538.00	0.00	0.00	0.00	0.00	5,538.00	100.00%
5-5200-099-003-300-000-000	SERVICIOS GENERALES	71,936.00	89,536.00	19,972.40	10,886.80	0.00	30,859.20	58,676.80	65.53%
5-5200-099-003-300-311-000	ATENCION A FUNCIONARIOS Y EMPL	4,720.00	4,720.00	4,096.40	0.00	0.00	4,096.40	623.60	13.21%
5-5200-099-003-300-312-000	ATENCION A VISITANTES	1,870.00	1,870.00	1,870.00	0.00	0.00	1,870.00	0.00	0.00%
5-5200-099-003-300-334-000	MTTO Y CONSERV DE INMUEBLES	2,400.00	20,000.00	0.00	8,009.80	0.00	8,009.80	11,990.20	59.95%
5-5200-099-003-300-336-000	MTTO Y CONSERV DE MOBILIARIO Y	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5200-099-003-300-340-000	PRIMAS DE SEGUROS DE VIDA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5200-099-003-300-341-000	PRIMAS DE SEGURO VEHICULAR	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5200-099-003-300-345-000	SERVICIO DE ENERGIA ELECTRICA	29,228.00	29,228.00	9,111.00	0.00	0.00	9,111.00	20,117.00	68.83%
5-5200-099-003-300-350-000	SERVICIO TELEFONICO	31,511.00	31,511.00	4,721.00	2,307.00	0.00	7,028.00	24,483.00	77.70%
5-5200-099-003-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5200-099-003-300-356-000	VARIOS	2,202.00	2,202.00	174.00	570.00	0.00	744.00	1,458.00	66.21%

5-5200-099-003-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5200-099-003-500-000-000	BIENES MUEBLES E INMUEBLES	973.00	973.00	0.00	0.00	0.00	0.00	973.00	100.00%
5-5200-099-003-500-503-000	ARMAMENTO	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5200-099-003-500-508-000	EQUIPO DE COMPUTO	972.00	972.00	0.00	0.00	0.00	0.00	972.00	100.00%
5-5200-130-000-000-000-000	PROGRAMA DE CAPACITACION	193.00	193.00	0.00	0.00	0.00	0.00	193.00	100.00%
5-5200-130-002-000-000-000	SPV-02	193.00	193.00	0.00	0.00	0.00	0.00	193.00	100.00%
5-5200-130-002-300-000-000	SERVICIOS GENERALES	193.00	193.00	0.00	0.00	0.00	0.00	193.00	100.00%
5-5200-130-002-300-313-000	CAPACITACION	192.00	192.00	0.00	0.00	0.00	0.00	192.00	100.00%
5-5200-130-002-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-5200-136-000-000-000-000	REALI DE OPERATIVOS INTERMUNIC	10,568.00	20,000.00	10,568.00	0.00	0.00	10,568.00	9,432.00	47.16%
5-5200-136-001-000-000-000	SPV-01	10,568.00	20,000.00	10,568.00	0.00	0.00	10,568.00	9,432.00	47.16%
5-5200-136-001-200-000-000	MATERIALES Y SUMINISTROS	10,568.00	20,000.00	10,568.00	0.00	0.00	10,568.00	9,432.00	47.16%
5-5200-136-001-200-202-000	ALIMENTACION A PERSONAS	10,568.00	20,000.00	10,568.00	0.00	0.00	10,568.00	9,432.00	47.16%
5-5200-160-000-000-000-000	SUELDOS Y PRESTACIONES	75,188.93	75,188.93	4,282.44	5,601.53	0.00	9,883.97	65,304.96	86.85%
5-5200-160-100-000-000-000	SPV-100	75,188.93	75,188.93	4,282.44	5,601.53	0.00	9,883.97	65,304.96	86.85%
5-5200-160-100-100-000-000	SERVICIOS PERSONALES	75,188.93	75,188.93	4,282.44	5,601.53	0.00	9,883.97	65,304.96	86.85%
5-5200-160-100-100-114-000	DESPENSA PERSONAL DE BASE	4,786.25	4,786.25	311.04	406.78	0.00	717.82	4,068.43	85.00%
5-5200-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	7,271.70	7,271.70	0.00	0.00	0.00	0.00	7,271.70	100.00%
5-5200-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	1,474.29	1,474.29	83.28	109.83	0.00	193.11	1,281.18	86.90%
5-5200-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	997.14	997.14	0.00	0.00	0.00	0.00	997.14	100.00%
5-5200-160-100-100-140-000	SUELDO PERSONAL DE BASE	59,828.60	59,828.60	3,888.12	5,084.92	0.00	8,973.04	50,855.56	85.00%
5-5200-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	830.95	830.95	0.00	0.00	0.00	0.00	830.95	100.00%
5-6000-000-000-000-000-000	SERVICIOS PUBLICOS	7,224,207.42	7,395,790.09	0.00	0.00	0.00	0.00	7,395,790.09	100.00%
5-6200-000-000-000-000-000	MERCADOS	213,859.16	250,242.83	30,832.24	28,115.26	128.00	58,819.50	191,423.33	76.50%
5-6200-102-000-000-000-000	ASEO A EDIFICIOS PUBLICOS	21,783.00	21,783.00	6,036.00	120.00	0.00	6,156.00	15,627.00	71.74%
5-6200-102-001-000-000-000	MER-01	21,783.00	213,859.16	6,036.00	120.00	0.00	6,156.00	207,703.16	97.12%
5-6200-102-001-200-000-000	MATERIALES Y SUMINISTROS	6,349.00	6,349.00	1,696.00	0.00	0.00	1,696.00	4,653.00	73.29%
5-6200-102-001-200-217-000	MATERIAL DE LIMPIEZA	3,089.00	3,089.00	0.00	0.00	0.00	0.00	3,089.00	100.00%
5-6200-102-001-200-228-000	PINTURA	1,696.00	1,696.00	1,696.00	0.00	0.00	1,696.00	0.00	0.00%
5-6200-102-001-200-229-000	PLAGUICIDAS, ABONOS Y FERTILIZ	800.00	800.00	0.00	0.00	0.00	0.00	800.00	100.00%
5-6200-102-001-200-233-000	REFFACIONES ACCE Y HERRAMIENTA	764.00	764.00	0.00	0.00	0.00	0.00	764.00	100.00%
5-6200-102-001-300-000-000	SERVICIOS GENERALES	15,434.00	15,434.00	4,340.00	120.00	0.00	4,460.00	10,974.00	71.10%
5-6200-102-001-300-335-000	MTTO Y CONSERV DE MAQUINARIA	832.00	832.00	0.00	120.00	0.00	120.00	712.00	85.58%
5-6200-102-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	13,690.00	13,690.00	4,256.00	0.00	0.00	4,256.00	9,434.00	68.91%
5-6200-102-001-300-356-000	VARIOS	912.00	912.00	84.00	0.00	0.00	84.00	828.00	90.79%
5-6200-160-000-000-000-000	SUELDOS Y PRESTACIONES	228,459.83	228,459.83	24,796.24	27,995.26	128.00	52,663.50	175,796.33	76.95%
5-6200-160-100-000-000-000	MER-100	228,459.83	228,459.83	24,796.24	27,995.26	128.00	52,663.50	175,796.33	76.95%
5-6200-160-100-100-000-000	SERVICIOS PERSONALES	228,459.83	228,459.83	24,796.24	27,995.26	128.00	52,663.50	175,796.33	76.95%
5-6200-160-100-100-114-000	DESPENSA PERSONAL DE BASE	13,847.51	13,847.51	1,747.04	1,868.07	0.00	3,615.11	10,232.40	73.89%
5-6200-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	22,047.98	22,047.98	0.00	817.07	0.00	817.07	21,230.91	96.29%
5-6200-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	4,479.60	4,479.60	486.20	546.42	0.00	1,032.62	3,446.98	76.95%
5-6200-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	3,048.30	3,048.30	0.00	122.56	0.00	122.56	2,925.74	95.98%
5-6200-160-100-100-140-000	SUELDO PERSONAL DE BASE	182,902.80	182,902.80	22,563.00	24,641.14	128.00	47,076.14	135,826.66	74.26%
5-6200-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	2,133.64	2,133.64	0.00	0.00	0.00	0.00	2,133.64	100.00%
5-6300-000-000-000-000-000	RASTRO	274,073.60	274,073.60	32,964.95	29,246.30	264.00	61,947.25	212,126.35	77.40%
5-6300-102-000-000-000-000	ASEO A EDIFICIOS PUBLICOS	8,333.00	8,333.00	2,401.00	0.00	0.00	2,401.00	5,932.00	71.19%
5-6300-102-001-000-000-000	RAS-01	8,333.00	8,333.00	2,401.00	0.00	0.00	2,401.00	5,932.00	71.19%
5-6300-102-001-200-000-000	MATERIALES Y SUMINISTROS	3,174.00	3,174.00	1,525.00	0.00	0.00	1,525.00	1,649.00	51.95%

5-6300-102-001-200-217-000	MATERIAL DE LIMPIEZA	881.00	881.00	0.00	0.00	0.00	0.00	881.00	100.00%
5-6300-102-001-200-228-000	PINTURA	1,525.00	1,525.00	1,525.00	0.00	0.00	1,525.00	0.00	0.00%
5-6300-102-001-200-229-000	PLAGUICIDAS, ABONOS Y FERTILIZ	768.00	768.00	0.00	0.00	0.00	0.00	768.00	100.00%
5-6300-102-001-300-000-000	SERVICIOS GENERALES	5,159.00	5,159.00	876.00	0.00	0.00	876.00	4,283.00	83.02%
5-6300-102-001-300-334-000	MTTO Y CONSERVACION DEL INMUEB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-6300-102-001-300-335-000	MTTO Y CONSERV DE MAQUINARIA	832.00	832.00	0.00	0.00	0.00	0.00	832.00	100.00%
5-6300-102-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	3,141.00	3,141.00	0.00	0.00	0.00	0.00	3,141.00	100.00%
5-6300-102-001-300-356-000	VARIOS	1,186.00	1,186.00	876.00	0.00	0.00	876.00	310.00	26.14%
5-6300-160-000-000-000-000	SUELDOS Y PRESTACIONES	265,740.60	265,740.60	30,563.95	29,246.30	264.00	59,546.25	206,194.35	77.59%
5-6300-160-100-000-000-000	RAS-100	265,740.60	265,740.60	30,563.95	29,246.30	264.00	59,546.25	206,194.35	77.59%
5-6300-160-100-100-000-000	SERVICIOS PERSONALES	265,740.60	265,740.60	30,563.95	29,246.30	264.00	59,546.25	206,194.35	77.59%
5-6300-160-100-100-114-000	DESPENSA PERSONAL DE BASE	16,916.17	16,916.17	2,219.57	2,114.49	0.00	4,334.06	12,582.11	74.38%
5-6300-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	25,700.55	25,700.55	0.00	0.00	0.00	0.00	25,700.55	100.00%
5-6300-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	5,210.60	5,210.60	599.29	568.28	0.00	1,167.57	4,043.03	77.59%
5-6300-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	3,524.20	3,524.20	0.00	0.00	0.00	0.00	3,524.20	100.00%
5-6300-160-100-100-140-000	SUELDO PERSONAL DE BASE	211,452.24	211,452.24	27,745.09	26,563.53	264.00	54,044.62	157,407.62	74.44%
5-6300-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	2,936.84	2,936.84	0.00	0.00	0.00	0.00	2,936.84	100.00%
5-6350-000-000-000-000-000	SERVICIOS PUBLICOS MUNICIPALES	649,282.14	649,282.14	56,547.16	56,719.06	652.00	112,614.22	536,667.92	82.66%
5-6350-099-000-000-000-000	ADMINISTRACION	26,094.00	26,094.00	6,949.85	3,309.00	0.00	10,258.85	15,835.15	60.69%
5-6350-099-001-000-000-000	SPM-01	26,094.00	26,094.00	6,949.85	3,309.00	0.00	10,258.85	15,835.15	60.69%
5-6350-099-001-200-000-000	MATERIALES Y SUMINISTROS	11,336.00	11,336.00	3,920.85	570.00	0.00	4,490.85	6,845.15	60.38%
5-6350-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6350-099-001-200-217-000	MATERIAL DE LIMPIEZA	2,332.00	2,332.00	1,815.55	0.00	0.00	1,815.55	516.45	22.15%
5-6350-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	4,764.00	4,764.00	1,330.00	570.00	0.00	1,900.00	2,864.00	60.12%
5-6350-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	2,451.00	2,451.00	775.30	0.00	0.00	775.30	1,675.70	68.37%
5-6350-099-001-200-232-000	MTTO Y CONSERV DE EQUIPO DE CO	832.00	832.00	0.00	0.00	0.00	0.00	832.00	100.00%
5-6350-099-001-200-234-000	TRABAJOS DE IMPRENTA	956.00	956.00	0.00	0.00	0.00	0.00	956.00	100.00%
5-6350-099-001-300-000-000	SERVICIOS GENERALES	14,758.00	14,758.00	3,029.00	2,739.00	0.00	5,768.00	8,990.00	60.92%
5-6350-099-001-300-312-000	ATENCION A VISITANTES	545.00	545.00	0.00	0.00	0.00	0.00	545.00	100.00%
5-6350-099-001-300-334-000	MTTO Y CONSERV DE INMUEBLES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6350-099-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	13,220.00	13,220.00	2,739.00	2,739.00	0.00	5,478.00	7,742.00	58.56%
5-6350-099-001-300-356-000	VARIOS	848.00	848.00	290.00	0.00	0.00	290.00	558.00	65.80%
5-6350-099-001-300-358-000	VIATICOS	144.00	144.00	0.00	0.00	0.00	0.00	144.00	100.00%
5-6350-160-000-000-000-000	SUELDOS Y PRESTACIONES	623,188.14	623,188.14	49,597.31	53,410.06	652.00	102,355.37	520,832.77	83.58%
5-6350-160-100-000-000-000	SPM-100	623,188.14	623,188.14	49,597.31	53,410.06	652.00	102,355.37	520,832.77	83.58%
5-6350-160-100-100-000-000	SERVICIOS PERSONALES	623,188.14	623,188.14	49,597.31	53,410.06	652.00	102,355.37	520,832.77	83.58%
5-6350-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	31,112.00	31,112.00	2,391.51	2,391.51	0.00	4,783.02	26,328.98	84.63%
5-6350-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	31,112.00	31,112.00	2,391.51	2,391.51	0.00	4,783.02	26,328.98	84.63%
5-6350-160-100-100-107-000	COMPENSACIONES	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6350-160-100-100-114-000	DESPENSA PERSONAL DE BASE	13,661.63	13,661.63	1,707.72	1,985.56	0.00	3,693.28	9,968.35	72.97%
5-6350-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	20,755.99	20,755.99	0.00	0.00	0.00	0.00	20,755.99	100.00%
5-6350-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	12,219.37	12,219.37	972.50	1,034.47	0.00	2,006.97	10,212.40	83.58%
5-6350-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	2,846.17	2,846.17	0.00	0.00	0.00	0.00	2,846.17	100.00%
5-6350-160-100-100-140-000	SUELDO PERSONAL DE BASE	170,770.56	170,770.56	21,346.32	24,819.26	0.00	46,165.58	124,604.98	72.97%
5-6350-160-100-100-141-000	TIEMPO EXTRA	20,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	100.00%
5-6350-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	31,112.00	31,112.00	2,391.51	2,391.51	0.00	4,783.02	26,328.98	84.63%
5-6350-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	239,323.08	239,323.08	18,396.24	18,396.24	652.00	36,140.48	203,182.60	84.90%
5-6350-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	3,988.72	3,988.72	0.00	0.00	0.00	0.00	3,988.72	100.00%

5-6350-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	37,331.45	37,331.45	0.00	0.00	0.00	0.00	37,331.45	100.00%
5-6350-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	5,630.24	5,630.24	0.00	0.00	0.00	0.00	5,630.24	100.00%
5-6350-160-100-100-170-000	SUELDO COMPLEMENTARIO CONFIANZ	3,323.93	3,323.93	0.00	0.00	0.00	0.00	3,323.93	100.00%
5-6400-000-000-000-000-000	LIMPIA	1,215,655.33	1,323,655.33	159,228.96	146,474.69	128.00	305,575.65	1,018,079.68	76.91%
5-6400-138-000-000-000-000	RECOLECCION DE BASURA	140,406.00	140,406.00	33,689.72	14,771.50	0.00	48,461.22	91,944.78	65.48%
5-6400-138-001-000-000-000	LIM-01	140,406.00	140,406.00	33,689.72	14,771.50	0.00	48,461.22	91,944.78	65.48%
5-6400-138-001-200-000-000	MATERIALES Y SUMINISTROS	19,885.00	19,885.00	15,689.72	4,154.67	0.00	19,844.39	40.61	0.20%
5-6400-138-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	712.00	712.00	0.00	0.00	0.00	0.00	712.00	100.00%
5-6400-138-001-200-217-000	MATERIAL DE LIMPIEZA	8,739.00	8,739.00	0.00	3,164.96	0.00	3,164.96	5,574.04	63.78%
5-6400-138-001-200-223-000	MATERIAL Y ARTI. DE CONSTRUCCI	596.00	596.00	0.00	0.00	0.00	0.00	596.00	100.00%
5-6400-138-001-200-228-000	PINTURA	3,517.00	3,517.00	15,544.72	0.00	0.00	15,544.72	-12,027.72	-341.99%
5-6400-138-001-200-229-000	PLAGUICIDAS ABONOS Y FERTILIZA	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6400-138-001-200-231-000	PRENDAS DE PROTECCION	580.00	580.00	0.00	0.00	0.00	0.00	580.00	100.00%
5-6400-138-001-200-233-000	REFACCIONES, ACCESORIOS Y HERR	5,740.00	5,740.00	145.00	989.71	0.00	1,134.71	4,605.29	80.23%
5-6400-138-001-300-000-000	SERVICIOS GENERALES	115,521.00	115,521.00	18,000.00	10,280.75	0.00	28,280.75	87,240.25	75.52%
5-6400-138-001-300-335-000	MTTO Y CONSERV DE MAQUINARIA	5,760.00	5,760.00	0.00	0.00	0.00	0.00	5,760.00	100.00%
5-6400-138-001-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6400-138-001-300-356-000	VARIOS	1,760.00	1,760.00	0.00	1,280.75	0.00	1,280.75	479.25	27.23%
5-6400-138-001-300-357-000	CONVENIO RELLENO SANITARIO	108,000.00	108,000.00	18,000.00	9,000.00	0.00	27,000.00	81,000.00	75.00%
5-6400-138-001-500-000-000	BIENES MUEBLES E INMUEBLES	5,000.00	5,000.00	0.00	336.08	0.00	336.08	4,663.92	93.28%
5-6400-138-001-500-529-000	EQUIPO DE SONIDO	5,000.00	5,000.00	0.00	336.08	0.00	336.08	4,663.92	93.28%
5-6400-160-000-000-000-000	SUELDOS Y PRESTACIONES	1,183,249.33	1,183,249.33	125,539.24	131,703.19	128.00	257,114.43	926,134.90	78.27%
5-6400-160-100-000-000-000	LIM-100	1,183,249.33	1,183,249.33	125,539.24	131,703.19	128.00	257,114.43	926,134.90	78.27%
5-6400-160-100-100-000-000	SERVICIOS PERSONALES	1,183,249.33	1,183,249.33	125,539.24	131,703.19	128.00	257,114.43	926,134.90	78.27%
5-6400-160-100-100-114-000	DESPENSA PERSONAL DE BASE	75,321.49	75,321.49	9,117.06	9,554.45	0.00	18,671.51	56,649.98	75.21%
5-6400-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	114,435.26	114,435.26	0.00	0.00	0.00	0.00	114,435.26	100.00%
5-6400-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	23,200.97	23,200.97	2,461.55	2,579.91	0.00	5,041.46	18,159.51	78.27%
5-6400-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	15,692.02	15,692.02	0.00	0.00	0.00	0.00	15,692.02	100.00%
5-6400-160-100-100-140-000	SUELDO PERSONAL DE BASE	941,522.88	941,522.88	113,960.63	119,568.83	128.00	233,401.46	708,121.42	75.21%
5-6400-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	13,076.71	13,076.71	0.00	0.00	0.00	0.00	13,076.71	100.00%
5-6450-000-000-000-000-000	PARQUES Y JARDINES	324,584.59	351,783.59	47,310.30	36,985.93	264.00	84,032.23	267,751.36	76.11%
5-6450-102-000-000-000-000	ASEO A EDIFICIOS PUBLICOS	41,429.00	41,429.00	9,909.94	2,852.53	0.00	12,762.47	28,666.53	69.19%
5-6450-102-001-000-000-000	PYJ-01	41,429.00	41,429.00	9,909.94	2,852.53	0.00	12,762.47	28,666.53	69.19%
5-6450-102-001-200-000-000	MATERIALES Y SUMINISTROS	14,617.00	14,617.00	7,915.94	2,852.53	0.00	10,768.47	3,848.53	26.33%
5-6450-102-001-200-223-000	MATERIAL Y ARTI. DE CONSTRUCCI	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6450-102-001-200-229-000	PLAGUICIDAS, ABONOS Y FERTILIZ	2,656.00	2,656.00	0.00	0.00	0.00	0.00	2,656.00	100.00%
5-6450-102-001-200-230-000	PLANTAS, FLORES Y ARBOLES	6,700.00	6,700.00	6,601.00	0.00	0.00	6,601.00	99.00	1.48%
5-6450-102-001-200-233-000	REFACCIONES, ACCESORIOS Y HERR	5,260.00	5,260.00	1,314.94	2,852.53	0.00	4,167.47	1,092.53	20.77%
5-6450-102-001-300-000-000	SERVICIOS GENERALES	26,812.00	26,812.00	1,994.00	0.00	0.00	1,994.00	24,818.00	92.56%
5-6450-102-001-300-332-000	MTTO Y CONSERV EQUIPO DE JARDI	3,264.00	3,264.00	0.00	0.00	0.00	0.00	3,264.00	100.00%
5-6450-102-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	2,634.00	2,634.00	1,859.00	0.00	0.00	1,859.00	775.00	29.42%
5-6450-102-001-300-356-000	VARIOS	414.00	414.00	135.00	0.00	0.00	135.00	279.00	67.39%
5-6450-102-001-300-357-000	MANTENIMIENTO DE JARDIN PRINCI	20,500.00	20,500.00	0.00	0.00	0.00	0.00	20,500.00	100.00%
5-6450-160-000-000-000-000	SUELDOS Y PRESTACIONES	310,354.59	310,354.59	37,400.36	34,133.40	264.00	71,269.76	239,084.83	77.04%
5-6450-160-100-000-000-000	PYJ-100	310,354.59	310,354.59	37,400.36	34,133.40	264.00	71,269.76	239,084.83	77.04%
5-6450-160-100-100-000-000	SERVICIOS PERSONALES	310,354.59	310,354.59	37,400.36	34,133.40	264.00	71,269.76	239,084.83	77.04%
5-6450-160-100-100-114-000	DESPENSA PERSONAL DE BASE	19,756.11	19,756.11	2,716.18	2,469.45	0.00	5,185.63	14,570.48	73.75%
5-6450-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	30,015.28	30,015.28	0.00	0.00	0.00	0.00	30,015.28	100.00%

5-6450-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	6,085.38	6,085.38	733.34	664.11	0.00	1,397.45	4,687.93	77.04%
5-6450-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	4,115.85	4,115.85	0.00	0.00	0.00	0.00	4,115.85	100.00%
5-6450-160-100-100-140-000	SUELDO PERSONAL DE BASE	3,429.89	3,429.89	33,950.84	30,999.84	264.00	64,686.68	-61,256.79	-1785.97%
5-6450-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	246,952.08	246,952.08	0.00	0.00	0.00	0.00	246,952.08	100.00%
5-6500-000-000-000-000-000	PANTEONES	130,365.91	130,365.91	14,958.16	12,934.16	0.00	27,892.32	102,473.59	78.60%
5-6500-102-000-000-000-000	ASEO A EDIFICIOS PUBLICOS	12,320.00	12,320.00	2,024.00	0.00	0.00	2,024.00	10,296.00	83.57%
5-6500-102-001-000-000-000	PAN-01	12,320.00	12,320.00	2,024.00	0.00	0.00	2,024.00	10,296.00	83.57%
5-6500-102-001-200-000-000	MATERIALES Y SUMINISTROS	6,285.00	6,285.00	2,024.00	0.00	0.00	2,024.00	4,261.00	67.80%
5-6500-102-001-200-217-000	MATERIAL DE LIMPIEZA	128.00	128.00	0.00	0.00	0.00	0.00	128.00	100.00%
5-6500-102-001-200-223-000	MATERIAL Y ARTI. DE CONSTRUCCI	2,500.00	2,500.00	0.00	0.00	0.00	0.00	2,500.00	100.00%
5-6500-102-001-200-228-000	PINTURA	2,024.00	2,024.00	2,024.00	0.00	0.00	2,024.00	0.00	0.00%
5-6500-102-001-200-229-000	PLAGUICIDAS, ABONOS Y FERTILIZ	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6500-102-001-200-233-000	REFACCIONES, ACCESORIOS Y HERR	1,632.00	1,632.00	0.00	0.00	0.00	0.00	1,632.00	100.00%
5-6500-102-001-300-000-000	SERVICIOS GENERALES	6,035.00	6,035.00	0.00	0.00	0.00	0.00	6,035.00	100.00%
5-6500-102-001-300-356-000	VARIOS	1,035.00	1,035.00	0.00	0.00	0.00	0.00	1,035.00	100.00%
5-6500-102-001-300-364-000	ARRENDAMIENTO DE BAÑOS MOVILES	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	100.00%
5-6500-160-000-000-000-000	SUELDOS Y PRESTACIONES	118,045.91	118,045.91	12,934.16	12,934.16	0.00	25,868.32	92,177.59	78.09%
5-6500-160-100-000-000-000	PAN-100	118,045.91	118,045.91	12,934.16	12,934.16	0.00	25,868.32	92,177.59	78.09%
5-6500-160-100-100-000-000	SERVICIOS PERSONALES	118,045.91	118,045.91	12,934.16	12,934.16	0.00	25,868.32	92,177.59	78.09%
5-6500-160-100-100-114-000	DESPENSA PERSONAL DE BASE	7,514.41	7,514.41	939.27	939.27	0.00	1,878.54	5,635.87	75.00%
5-6500-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	11,416.56	11,416.56	0.00	0.00	0.00	0.00	11,416.56	100.00%
5-6500-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	2,314.62	2,314.62	253.61	253.61	0.00	507.22	1,807.40	78.09%
5-6500-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	1,565.49	1,565.49	0.00	0.00	0.00	0.00	1,565.49	100.00%
5-6500-160-100-100-140-000	SUELDO PERSONAL DE BASE	93,930.24	93,930.24	11,741.28	11,741.28	0.00	23,482.56	70,447.68	75.00%
5-6500-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1,304.59	1,304.59	0.00	0.00	0.00	0.00	1,304.59	100.00%
5-6550-000-000-000-000-000	ALUMBRADO PUBLICO	4,416,386.69	4,416,386.69	958,051.78	190,476.29	0.00	1,148,528.07	3,267,858.62	73.99%
5-6550-123-000-000-000-000	MANTENIMIENTO DE ALUMBRADO PUB	4,220,061.00	4,220,061.00	936,540.53	168,965.04	0.00	1,105,505.57	3,114,555.43	73.80%
5-6550-123-001-000-000-000	AP-01	4,220,061.00	4,220,061.00	936,540.53	168,965.04	0.00	1,105,505.57	3,114,555.43	73.80%
5-6550-123-001-200-000-000	MATERIALES Y SUMINISTROS	5,860.00	5,860.00	3,898.07	0.00	0.00	3,898.07	1,961.93	33.48%
5-6550-123-001-200-207-000	DIVERSOS	1,250.00	1,250.00	0.00	0.00	0.00	0.00	1,250.00	100.00%
5-6550-123-001-200-231-000	PRENDAS DE PROTECCION	351.00	351.00	0.00	0.00	0.00	0.00	351.00	100.00%
5-6550-123-001-200-233-000	REFACCIONES, ACCESORIOS Y HERR	4,259.00	4,259.00	3,898.07	0.00	0.00	3,898.07	360.93	8.47%
5-6550-123-001-300-000-000	SERVICIOS GENERALES	4,214,201.00	4,214,201.00	932,642.46	168,965.04	0.00	1,101,607.50	3,112,593.50	73.86%
5-6550-123-001-300-316-000	DEFICIENTE DE ALUMBRADO PUBLIC	4,200,000.00	4,200,000.00	930,792.46	168,965.04	0.00	1,099,757.50	3,100,242.50	73.82%
5-6550-123-001-300-356-000	VARIOS	1.00	1.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6550-123-001-300-360-000	MTTO Y CONSERVACION DE ALUMBRA	14,200.00	14,200.00	1,850.00	0.00	0.00	1,850.00	12,350.00	86.97%
5-6550-160-000-000-000-000	SUELDOS Y PRESTACIONES	196,325.69	196,325.69	21,511.25	21,511.25	0.00	43,022.50	153,303.19	78.09%
5-6550-160-100-000-000-000	AP-100	196,325.69	196,325.69	21,511.25	21,511.25	0.00	43,022.50	153,303.19	78.09%
5-6550-160-100-100-000-000	SERVICIOS PERSONALES	196,325.69	196,325.69	21,511.25	21,511.25	0.00	43,022.50	153,303.19	78.09%
5-6550-160-100-100-114-000	DESPENSA PERSONAL DE BASE	12,497.44	12,497.44	1,562.19	1,562.19	0.00	3,124.38	9,373.06	75.00%
5-6550-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	18,987.24	18,987.24	0.00	0.00	0.00	0.00	18,987.24	100.00%
5-6550-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	3,849.52	3,849.52	421.79	421.79	0.00	843.58	3,005.94	78.09%
5-6550-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	2,603.63	2,603.63	0.00	0.00	0.00	0.00	2,603.63	100.00%
5-6550-160-100-100-140-000	SUELDO PERSONAL DE BASE	156,218.16	156,218.16	19,527.27	19,527.27	0.00	39,054.54	117,163.62	75.00%
5-6550-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	2,169.70	2,169.70	0.00	0.00	0.00	0.00	2,169.70	100.00%
5-7000-000-000-000-000-000	ORGANISMOS PUB DESCENTRALIZADO	3,256,646.61	3,256,646.61	0.00	0.00	0.00	0.00	3,256,646.61	100.00%
5-7200-000-000-000-000-000	DESARROLLO INTEGRAL DE LA FAMI	3,256,646.61	3,256,646.61	542,774.40	271,387.20	0.00	814,161.60	2,442,485.01	75.00%
5-7200-099-000-000-000-000	ADMINISTRACION	3,256,646.61	3,256,646.61	542,774.40	271,387.20	0.00	814,161.60	2,442,485.01	75.00%

5-7200-099-001-000-000-000	DIF-01	3,256,646.61	3,256,646.61	542,774.40	271,387.20	0.00	814,161.60	2,442,485.01	75.00%
5-7200-099-001-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	3,256,646.61	3,256,646.61	542,774.40	271,387.20	0.00	814,161.60	2,442,485.01	75.00%
5-7200-099-001-400-418-000	SUBSIDIOS	3,256,646.61	3,256,646.61	542,774.40	271,387.20	0.00	814,161.60	2,442,485.01	75.00%
5-8000-000-000-000-000-000	RAMO 33	24,620,955.00	25,563,934.00	0.00	0.00	0.00	0.00	25,563,934.00	100.00%
5-8050-000-000-000-000-000	INFRAESTRUCTURA SOCIAL	12,135,615.00	12,659,110.00	347,346.14	79,849.82	0.00	427,195.96	12,231,914.04	96.63%
5-8050-200-000-000-000-000	RAMO 33 FONDO 1 2010	12,135,615.00	12,659,110.00	347,346.14	79,849.82	0.00	427,195.96	12,231,914.04	96.63%
5-8050-200-210-000-000-000	ESTIMULOS A LA EDUCACION BASIC	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	100.00%
5-8050-200-210-211-000-000	BECAS Y DESPENSAS O UTILES ESC	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	1,200,000.00	100.00%
5-8050-200-210-212-000-000	APORT. CONTIGO VAMOS A LA ESCU	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-220-000-000-000	PROTECCION Y PRESERVACION ECOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-220-221-000-000	AREAS ECOLOGICAS NATURALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-240-000-000-000	URBANIZACION MUNICIPAL	7,848,835.00	7,848,835.00	317,948.64	35,697.12	0.00	353,645.76	7,495,189.24	95.49%
5-8050-200-240-241-000-000	ADRENEL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	100.00%
5-8050-200-240-244-000-000	CONST TANQUE ELEVADO CENTRO SA	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	100.00%
5-8050-200-240-244-001-000	APORT MPAL CONST TANQUE ELEVAD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-240-246-000-000	IMPUESTO 2% SOBRE NOMINA	0.00	5,698.00	709.00	700.00	0.00	1,409.00	4,289.00	75.27%
5-8050-200-240-247-000-000	BACHEO ASFALTICO	451,302.00	451,302.00	123,734.79	34,997.12	0.00	158,731.91	292,570.09	64.83%
5-8050-200-240-247-001-000	MATERIALES PARA BACHEO	166,374.00	166,374.00	88,591.59	0.00	0.00	88,591.59	77,782.41	46.75%
5-8050-200-240-247-002-000	MANO DE OBRA	284,928.00	284,928.00	35,143.20	34,997.12	0.00	70,140.32	214,787.68	75.38%
5-8050-200-240-248-000-000	APORTACION CONST. EDIFICIO SEG	597,000.00	597,000.00	193,504.85	0.00	0.00	193,504.85	403,495.15	67.59%
5-8050-200-240-248-001-000	APORT MPAL CONST EDIF SEG PUB	0.00	0.00	193,504.85	0.00	0.00	193,504.85	-193,504.85	
5-8050-200-240-249-000-000	ELECTRIFICACIONES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-240-250-000-000	APORTACIONES 3*1	4,100,000.00	4,100,000.00	0.00	0.00	0.00	0.00	4,100,000.00	100.00%
5-8050-200-240-251-000-000	CONSTRUCCION DE RASTRO MPAL	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	100.00%
5-8050-200-240-252-000-000	ELECTRIFICACION HOSPITAL	494,835.00	494,835.00	0.00	0.00	0.00	0.00	494,835.00	100.00%
5-8050-200-240-253-000-000	ESTUDIOS Y PROYECTOS	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	100.00%
5-8050-200-280-000-000-000	INFRAESTRUCTURA EDUCATIVA	130,000.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	100.00%
5-8050-200-280-281-000-000	APORTACION AULAS ESCOLARES	130,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-290-000-000-000	ESCUELA DIGNA	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	100.00%
5-8050-200-290-291-000-000	ESCUELA DIGNA Y DE CALIDAD	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	100.00%
5-8050-200-300-000-000-000	INFRAESTRUCTURA DEPORTIVA	923,495.00	923,495.00	0.00	0.00	0.00	0.00	923,495.00	100.00%
5-8050-200-300-301-000-000	MOD DEP VICTORIA DE CORT 3ER E	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	100.00%
5-8050-200-300-302-000-000	INFRAESTRUCTURA DEP MPAL	423,495.00	423,495.00	0.00	0.00	0.00	0.00	423,495.00	100.00%
5-8050-200-300-303-000-000	REMODELACION DE GIMNACIO MUNIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-310-000-000-000	FTO A LA PRODUCCION Y PRODUCTI	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	100.00%
5-8050-200-310-311-000-000	FOMENTO A LA MICROEMPRESA	500,000.00	500,000.00	0.00	0.00	0.00	0.00	500,000.00	100.00%
5-8050-200-330-000-000-000	CAMINOS RURALES	250,000.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	100.00%
5-8050-200-330-331-000-000	CAMINOS SACA COSECHAS	250,000.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	100.00%
5-8050-200-340-000-000-000	DES INSTITUCIONAL MPAL (DIM)	242,712.00	242,712.00	11,600.00	11,600.00	0.00	23,200.00	219,512.00	90.44%
5-8050-200-340-001-000-000	DIM 2010 CURSOS Y CAPACITACION	0.00	242,712.00	11,600.00	11,600.00	0.00	23,200.00	219,512.00	90.44%
5-8050-200-340-002-000-000	DIM 2009 DIFUSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-340-003-000-000	DIM 2009 PROGRAMA MAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-350-000-000-000	GTOS INDIRECTOS AREAS INVOLUCR	364,068.00	364,068.00	17,797.50	32,552.70	0.00	50,350.20	313,717.80	86.17%
5-8050-200-350-351-000-000	TESORERIA	0.00	0.00	17,797.50	24,084.70	0.00	41,882.20	-41,882.20	
5-8050-200-350-352-000-000	OBRAS PUBLICAS	0.00	0.00	0.00	8,468.00	0.00	8,468.00	-8,468.00	
5-8050-200-350-353-000-000	CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-370-000-000-000	APOYO A LA PRODUCCION PRIMARIA	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	100.00%
5-8050-200-370-371-000-000	APOYO A PRODUCTORES AGRICOLAS	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	100.00%

5-8100-000-000-000-000-000	FORTALECIMIENTO MUNICIPAL	12,485,340.00	12,904,824.00	373,821.10	554,853.96	0.00	928,675.06	11,976,148.94	92.80%
5-8100-210-000-000-000-000	RAMO 33 FONDO 2 2010	12,485,340.00	12,904,824.00	373,821.10	554,853.96	0.00	928,675.06	11,976,148.94	92.80%
5-8100-210-420-000-000-000	ALUMBRADO PUBLICO	703,000.00	903,000.00	133,804.85	93,492.70	0.00	227,297.55	675,702.45	74.83%
5-8100-210-420-421-000-000	ADQUISICION DE MATERIAL ELECTR	703,000.00	903,000.00	133,804.85	93,492.70	0.00	227,297.55	675,702.45	74.83%
5-8100-210-580-000-000-000	SEGURIDAD PUBLICA	11,057,201.69	11,057,201.67	221,942.05	414,175.10	0.00	636,117.15	10,421,084.52	94.25%
5-8100-210-580-581-000-000	SUELDO PERSONAL DE CONFIANZA	393,537.28	393,537.28	0.00	11,897.38	0.00	11,897.38	381,639.90	96.98%
5-8100-210-580-582-000-000	SUELDO PERSONAL DE BASE	6,929,794.08	7,371,331.36	0.00	310,256.78	0.00	310,256.78	7,061,074.58	95.79%
5-8100-210-580-583-000-000	DESPENSA PERSONAL DE CONFIANZA	49,119.73	49,119.73	0.00	1,460.23	0.00	1,460.23	47,659.50	97.03%
5-8100-210-580-584-000-000	DESPENSA PERSONAL DE BASE	599,341.92	599,341.92	0.00	26,711.92	0.00	26,711.92	572,630.00	95.54%
5-8100-210-580-585-000-000	CAPACITACION PERSONAL DE CONFI	37,126.45	37,126.45	0.00	1,460.23	0.00	1,460.23	35,666.22	96.07%
5-8100-210-580-586-000-000	BECAS PERSONAL DE CONFIANZA	37,126.45	37,126.45	0.00	1,460.23	0.00	1,460.23	35,666.22	96.07%
5-8100-210-580-587-000-000	PRIMA VACACIONAL P BASE	115,496.56	116,296.56	0.00	966.67	0.00	966.67	115,329.89	99.17%
5-8100-210-580-588-000-000	PRIMA VACACIONAL P DE CONFIANZ	6,558.95	6,558.95	0.00	0.00	0.00	0.00	6,558.95	100.00%
5-8100-210-580-589-000-000	GRATIFICACION ANUAL P DE BASE	836,655.96	899,593.52	0.00	6,444.44	0.00	6,444.44	893,149.08	99.28%
5-8100-210-580-590-000-000	GRATIFICACION ANUAL P DE CONFI	57,604.24	57,604.24	0.00	0.00	0.00	0.00	57,604.24	100.00%
5-8100-210-580-591-000-000	SUELDO COMPLEMENTARIO BASE	95,100.96	95,100.96	0.00	0.00	0.00	0.00	95,100.96	100.00%
5-8100-210-580-592-000-000	SUELDO COMPLEMENTARIO CONFIANZ	5,632.47	5,632.47	0.00	0.00	0.00	0.00	5,632.47	100.00%
5-8100-210-580-593-000-000	IMPUESTOS DEL 2% SOBRE NOMINA	183,263.79	193,367.40	0.00	7,213.00	0.00	7,213.00	186,154.40	96.27%
5-8100-210-580-594-000-000	PREMIOS Y ESTIMULOS	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	100.00%
5-8100-210-580-595-000-000	REACTIVOS ANTIDOPING	202,000.00	202,000.00	4,060.00	0.00	0.00	4,060.00	197,940.00	97.99%
5-8100-210-580-596-000-000	COMBUSTIBLES LUBRICANTES Y ADI	816,842.85	499,797.40	0.00	0.00	0.00	0.00	499,797.40	100.00%
5-8100-210-580-597-000-000	GAS LP	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	100.00%
5-8100-210-580-598-000-000	MTTO EQUIPO DE TRANSPORTE	400,000.00	200,000.00	70,380.00	14,314.70	0.00	84,694.70	115,305.30	57.65%
5-8100-210-580-599-000-000	PRIMAS DE SEGURO VEHICULAR	90,000.00	90,000.00	25,825.43	0.00	0.00	25,825.43	64,174.57	71.31%
5-8100-210-580-600-000-000	MTTO EQUIPO DE COMUNICACION	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	100.00%
5-8100-210-580-601-000-000	EQUIPO DE COMUNICACION	30,000.00	30,000.00	20,010.00	0.00	0.00	20,010.00	9,990.00	33.30%
5-8100-210-580-602-000-000	SEÑALAMIENTOS DE TRANSITO	30,000.00	30,000.00	0.00	31,989.52	0.00	31,989.52	-1,989.52	-6.63%
5-8100-210-580-603-000-000	VESTUARIO UNIFORMES Y BLANCOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8100-210-580-604-000-000	ADQUISICION DE PATRULLAS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8100-210-580-605-000-000	SEGURO DE VIDA PARA OFICIALES	100,000.00	101,667.00	101,666.62	0.00	0.00	101,666.62	0.38	0.00%
5-8100-210-620-000-000-000	SERVICIOS PUBLICOS MUNICIPALES	725,138.31	944,622.31	18,074.20	47,186.16	0.00	65,260.36	879,361.95	93.09%
5-8100-210-620-621-000-000	COMBUSTIBLES LUBRICANTES Y ADI	370,000.00	470,000.00	0.00	0.00	0.00	0.00	470,000.00	100.00%
5-8100-210-620-622-000-000	GAS L. P.	12,000.00	12,000.00	0.00	989.88	0.00	989.88	11,010.12	91.75%
5-8100-210-620-623-000-000	MTTO EQUIPO DE TRANSPORTE	263,138.31	382,622.31	18,074.20	46,196.28	0.00	64,270.48	318,351.83	83.20%
5-8100-210-620-624-000-000	MTTO EQUIPO DE COMUNICACION	5,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00	100.00%
5-8100-210-620-625-000-000	MAQUINARIA Y EQUIPO	25,000.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00	100.00%
5-8100-210-620-626-000-000	VESTUARIO UNIFORMES Y BLANCOS	50,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	100.00%
5-9000-000-000-000-000-000	REMANENTES RAMO 33	8,479,465.63	8,479,465.70	0.00	0.00	0.00	0.00	8,479,465.70	100.00%
5-9100-000-000-000-000-000	INFRAESTRUCTURA 2008	1,283,876.00	1,283,876.00	172,840.00	0.00	0.00	172,840.00	1,111,036.00	86.54%
5-9100-220-000-000-000-000	RAMO 33 FONDO 1 2008	1,283,876.00	1,283,876.00	172,840.00	0.00	0.00	172,840.00	1,111,036.00	86.54%
5-9100-220-240-000-000-000	URBANIZACION MUNICIPAL	1,283,876.00	1,283,876.00	172,840.00	0.00	0.00	172,840.00	1,111,036.00	86.54%
5-9100-220-240-260-000-000	ESTUDIOS Y PROYECTOS	283,876.00	283,876.00	172,840.00	0.00	0.00	172,840.00	111,036.00	39.11%
5-9100-220-240-261-000-000	RESERVA TERRITORIAL RASTRO MPA	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	100.00%
5-9150-000-000-000-000-000	FORTALECIMIENTO 2008	250,470.32	250,470.32	11,902.00	61,791.00	0.00	73,693.00	176,777.32	70.58%
5-9150-230-000-000-000-000	RAMO 33 FONDO 2 2008	250,470.32	250,470.32	11,902.00	61,791.00	0.00	73,693.00	176,777.32	70.58%
5-9150-230-580-000-000-000	SEGURIDAD PUBLICA	250,470.32	250,470.32	11,902.00	61,791.00	0.00	73,693.00	176,777.32	70.58%
5-9150-230-580-596-000-000	COMBUSTIBLES LUBRICANTES Y ADI	250,470.32	250,470.32	11,902.00	61,791.00	0.00	73,693.00	176,777.32	70.58%
5-9200-000-000-000-000-000	FORTALECIMIENTO 2007	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	100.00%

5-9200-240-000-000-000-000	RAMO 33 FONDO 2 2007	30,000.00	30,000.00	0.00	0.00	0.00	0.00	30,000.00	100.00%
5-9200-240-580-000-000-000	SEGURIDAD PUBLICA	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-9200-240-580-596-000-000	COMBUSTIBLES, LUBRICANTES Y AD	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-9250-000-000-000-000-000	INFRAESTRUCTURA 2007	105,663.00	105,663.00	11,816.00	25,565.00	0.00	37,381.00	68,282.00	64.62%
5-9250-250-000-000-000-000	RAMO 33 FONDO 1 2007	105,663.00	105,663.07	11,816.00	25,565.00	0.00	37,381.00	68,282.07	64.62%
5-9250-250-240-000-000-000	URBANIZACION MUNICIPAL	105,663.00	105,663.07	11,816.00	25,565.00	0.00	37,381.00	68,282.07	64.62%
5-9250-250-240-251-000-000	BACHEO	105,663.00	105,663.07	11,816.00	25,565.00	0.00	37,381.00	68,282.07	64.62%
5-9250-250-240-251-001-000	MATERIALES PARA BACHEO	105,663.00	0.00	11,816.00	25,565.00	0.00	37,381.00	-37,381.00	
5-9300-000-000-000-000-000	INFRAESTRUCTURA 2009	3,247,993.78	3,247,993.78	1,640,362.18	4,148.16	46,754.88	1,597,755.46	1,650,238.32	50.81%
5-9300-260-000-000-000-000	RAMO 33 FONDO 1 2009	3,247,993.78	3,247,993.78	1,640,362.18	4,148.16	46,754.88	1,597,755.46	1,650,238.32	50.81%
5-9300-260-240-000-000-000	URBANIZACION MUNICIPAL	3,247,993.78	3,247,993.78	1,640,362.18	4,148.16	46,754.88	1,597,755.46	1,650,238.32	50.81%
5-9300-260-240-249-000-000	APORTACIONES PENDIENTES 3*1 Y	1,492,238.14	1,492,238.14	1,544,530.43	0.00	46,754.88	1,497,775.55	-5,537.41	-0.37%
5-9300-260-240-249-001-000	PAV EN CALLE RIO LERMA	0.00	0.00	47,712.98	0.00	6,943.13	40,769.85	-40,769.85	
5-9300-260-240-249-002-000	PAV EN CALLE PORFIRIO DIAZ	0.00	0.00	288,045.80	0.00	0.00	288,045.80	-288,045.80	
5-9300-260-240-249-003-000	RED DRENAJE VARIAS CALLES	0.00	0.00	379,301.05	0.00	2,084.08	377,216.97	-377,216.97	
5-9300-260-240-249-004-000	PAV CALLE VENUSTIANO CARRANZA	0.00	0.00	262,344.34	0.00	0.00	262,344.34	-262,344.34	
5-9300-260-240-249-005-000	PAV CALLE ANTONIO PLAZA	0.00	0.00	78,449.19	0.00	5,584.20	72,864.99	-72,864.99	
5-9300-260-240-249-006-000	AMP DRENAJE LINDERO DE TROJES	0.00	0.00	117,777.52	0.00	530.65	117,246.87	-117,246.87	
5-9300-260-240-249-007-000	PAV CALLE SANTOS DEGOLLADO	0.00	0.00	100,786.59	0.00	9,068.70	91,717.89	-91,717.89	
5-9300-260-240-249-008-000	PAV CALLE PRIVADA 20 DE NOV	0.00	0.00	46,872.03	0.00	9.66	46,862.37	-46,862.37	
5-9300-260-240-249-009-000	CREAC DE NUEVA AREA DE DIST	0.00	0.00	7,560.18	0.00	1,829.05	5,731.13	-5,731.13	
5-9300-260-240-249-010-000	CREAC 3 NVAS AREAS DE DIST	0.00	0.00	31,722.37	0.00	3.35	31,719.02	-31,719.02	
5-9300-260-240-249-011-000	ALUM CALLES FCO TORRES Y CESAR	0.00	0.00	183,958.38	0.00	20,702.06	163,256.32	-163,256.32	
5-9300-260-240-253-000-000	CENTRO GERONTOLOGICO	1,273,504.85	1,273,504.85	0.00	0.00	0.00	0.00	1,273,504.85	100.00%
5-9300-260-240-254-000-000	REMODELACION JARDIN CABECERA M	168,495.78	168,495.78	95,831.75	4,148.16	0.00	99,979.91	68,515.87	40.66%
5-9300-260-240-255-000-000	RESERVAS TERRITORIALES	313,755.01	313,755.01	0.00	0.00	0.00	0.00	313,755.01	100.00%
5-9300-260-240-256-000-000	ELECTRIFICACION CALLE FCO ANTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-9350-000-000-000-000-000	FORTALECIMIENTO 2009	3,561,462.53	3,561,462.53	2,050,856.77	955,936.69	17,298.37	2,989,495.09	571,967.44	16.06%
5-9350-270-000-000-000-000	RAMO 33 FONDO 2 2009	3,561,462.53	3,561,462.53	2,050,856.77	955,936.69	17,298.37	2,989,495.09	571,967.44	16.06%
5-9350-270-580-000-000-000	SEGURIDAD PUBLICA	3,131,159.53	3,131,159.53	1,799,847.10	911,065.69	17,298.37	2,693,614.42	437,545.11	13.97%
5-9350-270-580-581-000-000	SUELDO PERSONAL DE CONFIANZA	32,465.21	32,465.21	40,192.14	23,794.76	0.00	63,986.90	-31,521.69	-97.09%
5-9350-270-580-582-000-000	SUELDO PERSONAL BASE	490,906.00	490,906.00	872,139.36	579,732.84	16,305.74	1,435,566.46	-944,660.46	-192.43%
5-9350-270-580-583-000-000	DESPENSA PERSONAL DE CONFIANZ	4,500.00	4,500.00	4,880.69	2,920.46	0.00	7,801.15	-3,301.15	-73.36%
5-9350-270-580-584-000-000	DESPENSA PERSONAL BASE	37,795.00	37,795.00	74,390.82	49,648.74	972.63	123,066.93	-85,271.93	-225.62%
5-9350-270-580-585-000-000	CAPACITACION PERSONAL DE CONFI	4,500.00	4,500.00	4,380.69	2,920.46	0.00	7,301.15	-2,801.15	-62.25%
5-9350-270-580-586-000-000	BECAS PERSONAL CONFIANZA	4,500.00	4,500.00	4,380.69	2,920.46	0.00	7,301.15	-2,801.15	-62.25%
5-9350-270-580-593-000-000	IMPUESTO SOBRE NOMINA	11,493.32	11,493.32	20,007.00	12,893.00	0.00	32,900.00	-21,406.68	-186.25%
5-9350-270-580-596-000-000	COMBUSTIBLES LUBRICANTES Y ADI	302,895.00	302,895.00	136,466.00	13,368.00	0.00	149,834.00	153,061.00	50.53%
5-9350-270-580-597-000-000	GAS L.P	5,000.00	5,000.00	3,108.50	494.94	0.00	3,603.44	1,396.56	27.93%
5-9350-270-580-598-000-000	MANTENIMIENTO Y CONSERVACION D	50,000.00	50,000.00	102,981.24	13,572.03	20.00	116,533.27	-66,533.27	-133.07%
5-9350-270-580-602-000-000	SEÑALAMIENTOS DE TRANSITO	20,000.00	20,000.00	10,739.97	0.00	0.00	10,739.97	9,260.03	46.30%
5-9350-270-580-603-000-000	VESTUARIO UNIFORMES Y BLANCOS	600,000.00	600,000.00	0.00	0.00	0.00	0.00	600,000.00	100.00%
5-9350-270-580-604-000-000	ADQUISICION DE PATRULLAS	1,050,000.00	1,050,000.00	518,100.00	0.00	0.00	518,100.00	531,900.00	50.66%
5-9350-270-580-605-000-000	REHABILITACION DE ESPACIO PUBL	130,000.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	100.00%
5-9350-270-580-606-000-000	MANTENIMIENTO DE ARMAMENTO	8,000.00	8,000.00	8,080.00	0.00	0.00	8,080.00	-80.00	-1.00%
5-9350-270-580-607-000-000	CENTRAL DE MONITOREO	185,000.00	185,600.00	0.00	208,800.00	0.00	208,800.00	-23,200.00	-12.50%
5-9350-270-580-608-000-000	CONSTRUCCION EDIFICIO SEG PUBL	193,505.00	193,505.00	0.00	0.00	0.00	0.00	193,505.00	100.00%
5-9350-270-620-000-000-000	SERVICIOS PUBLICOS	430,303.00	430,303.00	251,009.67	44,871.00	0.00	295,880.67	134,422.33	31.24%

5-9350-270-620-621-000-000	COMBUSTIBLES LUBRICANTES Y ADI	387,803.00	387,803.00	116,784.45	44,871.00	0.00	161,655.45	226,147.55	58.32%
5-9350-270-620-622-000-000	GAS L.P	5,000.00	5,000.00	3,987.79	0.00	0.00	3,987.79	1,012.21	20.24%
5-9350-270-620-623-000-000	MANTENIMIENTO Y CONSERVACION D	27,500.00	27,500.00	129,349.48	0.00	0.00	129,349.48	-101,849.48	-370.36%
5-9350-270-620-626-000-000	VESTUARIO UNIFORMES Y BLANCOS	10,000.00	10,000.00	887.95	0.00	0.00	887.95	9,112.05	91.12%
	TOTAL DE EGRESOS	72,390,626.20	73,990,883.04	10,743,945.04	5,427,054.24	125,717.63	16,045,281.65	57,945,601.39	78.31%
	EXCEDENTE O DEFICIT			397,187.29			1,374,757.16		

LIC. JOSE ALFONSO BORJA PIMENTEL
PRESIDENTE MUNICIPAL

C. P. HUGO QUEZADA ESPINOZA
TESORERO MUNICIPAL

LIC. GERARDDO NUÑEZ ARMENTA
COMISIONADO DE HACIENDA