

MUNICIPIO DE JARAL DEL PROGRESO, GTO.											
ESTADO ANALITICO PRESUPUESTARIO DE INGRESOS Y EGRESOS											
MES DE MAYO DEL 2010											
CUENTA	DESCRIPCION	PRES. ORIGINAL	ULT. MODIFICACION	SALDO ANTERIOR	SUPLEMENTOS	DEVOLUCIONES	EJERCIDO EN EL PERIODO		ACUMULADO	\$ POR EJERCER/SOBRE-EJERCIDO	% POR EJERCER/SOBRE-EJERCIDO
							DEBE	HABER			
	INGRESOS										
	INGRESOS	63,911,160.57	66,009,070.45	23,635,229.41	0.00	0.00	0.00	5,263,299.54	28,898,528.95	37,110,541.50	56.22%
4-4001-000-000-000-000-000	IMPUESTOS	2,828,038.17	2,828,038.17	2,461,658.00	0.00	0.00	0.00	26,448.00	2,488,106.00	339,932.17	12.02%
4-4001-001-000-000-000-000	IMPUESTO PREDIAL	2,717,035.17	2,717,035.17	2,393,913.00	0.00	0.00	0.00	21,192.00	2,415,105.00	301,930.17	11.11%
4-4001-001-001-000-000-000	RUSTICO	270,000.00	270,000.00	254,834.00	0.00	0.00	0.00	588.00	255,422.00	14,578.00	5.40%
4-4001-001-002-000-000-000	URBANO	2,447,035.17	2,447,035.17	2,139,079.00	0.00	0.00	0.00	20,604.00	2,159,683.00	287,352.17	11.74%
4-4001-002-000-000-000-000	SOBRE TRASLACION DE DOMINIO	50,000.00	50,000.00	11,066.00	0.00	0.00	0.00	2,077.00	13,143.00	36,857.00	73.71%
4-4001-003-000-000-000-000	SOBRE JUEGOS Y APUESTAS PERMIT	13,000.00	13,000.00	11,689.00	0.00	0.00	0.00	1,065.00	12,754.00	246.00	1.89%
4-4001-004-000-000-000-000	SOBRE DIVERSIONES Y ESPECTACUL	13,000.00	13,000.00	2,681.00	0.00	0.00	0.00	402.00	3,083.00	9,917.00	76.28%
4-4001-005-000-000-000-000	SOBRE DIVISION Y LOTIFICACION	35,000.00	35,000.00	42,309.00	0.00	0.00	0.00	1,712.00	44,021.00	-9,021.00	-25.77%
4-4001-006-000-000-000-000	DE FRACCIONAMIENTOS	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4001-007-000-000-000-000	SOBRE RIFAS SORTEOS Y LOTERIAS	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4001-008-000-000-000-000	IMPUESTO SOBRE EXPLOTACION	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4002-000-000-000-000-000	DERECHOS	584,504.00	584,504.00	195,937.00	0.00	0.00	0.00	47,110.00	243,047.00	341,457.00	58.42%
4-4002-001-000-000-000-000	SERVICIOS DE PANTEONES	190,000.00	190,000.00	62,955.00	0.00	0.00	0.00	16,523.00	79,478.00	110,522.00	58.17%
4-4002-002-000-000-000-000	SERVICIOS DE RASTRO	45,000.00	45,000.00	17,044.00	0.00	0.00	0.00	3,956.00	21,000.00	24,000.00	53.33%
4-4002-003-000-000-000-000	SERVICIO DE LIMPIA Y RECOLECCI	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	100.00%
4-4002-004-000-000-000-000	SERVICIO DE MERCADOS Y CENTRAL	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4002-005-000-000-000-000	SERVICIO DE OBRAS PUBLICAS Y	90,000.00	90,000.00	28,060.00	0.00	0.00	0.00	5,334.00	33,394.00	56,606.00	62.90%
4-4002-006-000-000-000-000	CERTIFICADOS, CERTIFICACIONES	50,000.00	50,000.00	24,061.00	0.00	0.00	0.00	4,468.00	28,529.00	21,471.00	42.94%
4-4002-007-000-000-000-000	SERV DE BIBLIO. Y CASA DE LA C	2,500.00	2,500.00	737.00	0.00	0.00	0.00	185.00	922.00	1,578.00	63.12%
4-4002-008-000-000-000-000	PERMISO EVENTUAL VTA DE BEBIDA	110,000.00	110,000.00	17,482.00	0.00	0.00	0.00	10,133.00	27,615.00	82,385.00	74.90%
4-4002-009-000-000-000-000	SERVICIO DE PRACTICA DE AVALUO	19,000.00	19,000.00	5,890.00	0.00	0.00	0.00	1,114.00	7,004.00	11,996.00	63.14%
4-4002-010-000-000-000-000	SERVICIOS DE TRANSITO Y VIALID	14,000.00	14,000.00	6,262.00	0.00	0.00	0.00	616.00	6,878.00	7,122.00	50.87%
4-4002-011-000-000-000-000	SERV EN MATERIA DE ACCESO A LA	1.00	1.00	14.00	0.00	0.00	0.00	0.00	14.00	-13.00	-13.00%
4-4002-012-000-000-000-000	SERVICIO DE TRANSPORTE PUBLICO	30,000.00	30,000.00	3,132.00	0.00	0.00	0.00	1,625.00	4,757.00	25,243.00	84.14%
4-4002-013-000-000-000-000	LICENCIAS PERMISOS PARA ESTABL	15,000.00	15,000.00	22,118.00	0.00	0.00	0.00	2,298.00	24,416.00	-9,416.00	-62.77%
4-4002-014-000-000-000-000	SERVICIOS DE SEGURIDAD PUBLICA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4002-015-000-000-000-000	SERVICIO EN MATERIA DE FRACCIO	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
4-4002-016-000-000-000-000	SERVICIOS EN MATERIA DE ECOLOG	18,000.00	18,000.00	8,182.00	0.00	0.00	0.00	858.00	9,040.00	8,960.00	49.78%
4-4003-000-000-000-000-000	PRODUCTOS	834,104.00	822,104.00	301,567.72	0.00	0.00	0.00	81,716.96	383,284.68	438,819.32	53.38%
4-4003-001-000-000-000-000	ARRENDAMIENTO	145,000.00	145,000.00	49,196.00	0.00	0.00	0.00	10,652.00	59,848.00	85,152.00	58.73%
4-4003-002-000-000-000-000	OCUPACION DE LA VIA PUBLICA	300,000.00	300,000.00	109,319.00	0.00	0.00	0.00	29,630.00	138,949.00	161,051.00	53.68%
4-4003-003-000-000-000-000	PRODUCTOS DE CAPITAL	110,000.00	110,000.00	63,304.72	0.00	0.00	0.00	25,739.96	89,044.68	20,955.32	19.05%
4-4003-003-001-000-000-000	FRACC LA ESTACION	0.00	0.00	19.36	0.00	0.00	0.00	4.80	24.16	-24.16	
4-4003-003-002-000-000-000	BANAMEX CTA CORRIENTE	0.00	0.00	20,996.42	0.00	0.00	0.00	11,478.49	32,474.91	-32,474.91	
4-4003-003-003-000-000-000	FONDO 1 2008	0.00	0.00	5,274.15	0.00	0.00	0.00	2,538.67	7,812.82	-7,812.82	
4-4003-003-004-000-000-000	FONDO 2 2008	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4-4003-003-005-000-000-000	FONDO 1 2009	0.00	0.00	6,341.81	0.00	0.00	0.00	0.00	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	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	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	11,738.17	0.00	0.00	0.00	7,616.00	19,354.17	-19,354.17	
4-4003-003-009-000-000-000	FONDO 2 2010 805970-6	0.00	0.00	6,675.58	0.00	0.00	0.00	3,808.00	10,483.58	-10,483.58	

	E G R E S O S										
	EGRESOS	72,390,626.20	74,988,536.08	22,629,378.55	0.00	0.00	6,133,552.66	264,235.88	28,498,695.33	46,489,840.75	62.00%
5-1000-000-000-000-000-000	ADMINISTRACION	11,205,429.45	11,716,860.80	0.00	0.00	0.00	0.00	0.00	0.00	11,716,860.80	100.00%
5-1150-000-000-000-000-000	COMUNICACION SOCIAL	686,552.00	833,022.09	353,211.95	0.00	0.00	59,378.27	268.00	412,322.22	420,699.87	50.50%
5-1150-099-000-000-000-000	ADMINISTRACION	67,643.20	72,643.20	50,586.14	0.00	0.00	3,611.03	0.00	54,197.17	18,446.03	25.39%
5-1150-099-001-000-000-000	CS-01	67,643.20	72,643.20	50,586.14	0.00	0.00	3,611.03	0.00	54,197.17	18,446.03	25.39%
5-1150-099-001-200-000-000	MATERIALES Y SUMINISTROS	26,340.00	26,340.00	24,692.30	0.00	0.00	3,541.03	0.00	28,233.33	-1,893.33	-7.19%
5-1150-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	4,336.00	4,336.00	4,336.00	0.00	0.00	2,247.00	0.00	6,583.00	-2,247.00	-51.82%
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	2,200.00	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	1,744.30	0.00	0.00	1,294.03	0.00	3,038.33	353.67	10.43%
5-1150-099-001-200-234-000	TRABAJOS DE IMPRENTA	16,292.00	16,292.00	16,292.00	0.00	0.00	0.00	0.00	16,292.00	0.00	0.00%
5-1150-099-001-300-000-000	SERVICIOS GENERALES	3,803.20	8,803.20	6,975.84	0.00	0.00	70.00	0.00	7,045.84	1,757.36	19.96%
5-1150-099-001-300-304-000	ARRENDAMIENTO EQ DE SONIDO	0.00	5,000.00	4,640.00	0.00	0.00	0.00	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	70.00	0.00	990.00	982.00	49.80%
5-1150-099-001-300-356-000	VARIOS	1,831.20	1,831.20	1,415.84	0.00	0.00	0.00	0.00	1,415.84	415.36	22.68%
5-1150-099-001-500-000-000	BIENES MUEBLES E INMUEBLES	37,500.00	37,500.00	18,918.00	0.00	0.00	0.00	0.00	18,918.00	18,582.00	49.55%
5-1150-099-001-500-513-000	EQUIPO FOTOGRAFICO	37,500.00	37,500.00	18,918.00	0.00	0.00	0.00	0.00	18,918.00	18,582.00	49.55%
5-1150-114-000-000-000-000	DIFUSION DE EVENTOS	175,743.19	175,743.19	145,458.97	0.00	0.00	12,144.12	0.00	157,603.09	18,140.10	10.32%
5-1150-114-002-000-000-000	CS-02	175,743.19	175,743.19	145,458.97	0.00	0.00	12,144.12	0.00	157,603.09	18,140.10	10.32%
5-1150-114-002-200-000-000	MATERIALES Y SUMINISTROS	13,055.99	13,055.99	6,142.25	0.00	0.00	2,503.14	0.00	8,645.39	4,410.60	33.78%
5-1150-114-002-200-206-000	COMBUSTIBLES Y LUBRICANTES	4,084.00	4,084.00	592.00	0.00	0.00	2,153.00	0.00	2,745.00	1,339.00	32.79%
5-1150-114-002-200-222-000	MAT. DE UTILES DE IMPRESION Y	5,126.39	5,126.39	4,250.25	0.00	0.00	120.00	0.00	4,370.25	756.14	14.75%
5-1150-114-002-200-224-000	MATERIALES Y UTILES DE OFICINA	3,845.60	3,845.60	1,300.00	0.00	0.00	230.14	0.00	1,530.14	2,315.46	60.21%
5-1150-114-002-300-000-000	SERVICIOS GENERALES	162,687.20	162,687.20	139,316.72	0.00	0.00	9,640.98	0.00	148,957.70	13,729.50	8.44%
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	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	139,276.72	0.00	0.00	9,396.00	0.00	148,672.72	11,327.28	7.08%
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	0.00	0.00	
5-1150-114-002-300-356-000	VARIOS	887.20	887.20	40.00	0.00	0.00	244.98	0.00	284.98	602.22	67.88%
5-1150-160-000-000-000-000	SUELDOS Y PRESTACIONES	443,165.61	584,635.70	157,166.84	0.00	0.00	43,623.12	268.00	200,521.96	384,113.74	65.70%
5-1150-160-100-000-000-000	CS-100	443,165.61	584,635.70	157,166.84	0.00	0.00	43,623.12	268.00	200,521.96	384,113.74	65.70%
5-1150-160-100-100-000-000	SERVICIOS PERSONALES	443,165.61	584,635.70	157,166.84	0.00	0.00	43,623.12	268.00	200,521.96	384,113.74	65.70%
5-1150-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	19,132.08	31,132.08	8,505.04	0.00	0.00	2,594.34	0.00	11,099.38	20,032.70	64.35%
5-1150-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	19,132.08	19,132.08	7,971.70	0.00	0.00	1,594.34	0.00	9,566.04	9,566.04	50.00%
5-1150-160-100-100-114-000	DESPENSA PERSONAL DE BASE	13,014.72	15,074.16	4,737.36	0.00	0.00	1,256.24	0.00	5,993.60	9,080.56	60.24%
5-1150-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	20,182.89	22,611.45	0.00	0.00	0.00	0.00	0.00	0.00	22,611.45	100.00%
5-1150-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	8,775.48	11,463.44	3,081.70	0.00	0.00	850.10	0.00	3,931.80	7,531.64	65.70%
5-1150-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	2,810.52	3,140.47	0.00	0.00	0.00	0.00	0.00	0.00	3,140.47	100.00%
5-1150-160-100-100-140-000	SUELDO PERSONAL DE BASE	168,631.20	188,428.80	59,712.54	0.00	0.00	15,701.60	0.00	75,414.14	113,014.66	59.98%
5-1150-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	19,132.08	19,132.08	13,306.61	0.00	0.00	1,594.34	0.00	14,900.95	4,231.13	22.12%
5-1150-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	147,169.92	237,169.92	59,851.89	0.00	0.00	20,032.16	268.00	79,616.05	157,553.87	66.43%
5-1150-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	2,452.83	3,952.83	0.00	0.00	0.00	0.00	0.00	0.00	3,952.83	100.00%
5-1150-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	22,729.73	33,396.39	0.00	0.00	0.00	0.00	0.00	0.00	33,396.39	100.00%
5-1150-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	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	0.00	0.00	1.00	100.00%
5-1200-000-000-000-000-000	CONTRALORIA MUNICIPAL	919,068.14	921,268.14	287,950.32	0.00	0.00	77,870.59	0.00	365,820.91	555,447.23	60.29%
5-1200-127-000-000-000-000	OPE SISTEMA DE QUEJAS Y DENUNC	17,867.20	17,867.20	11,338.80	0.00	0.00	1,017.00	0.00	12,355.80	5,511.40	30.85%
5-1200-127-002-000-000-000	CM-02	17,867.20	17,867.20	11,338.80	0.00	0.00	1,017.00	0.00	12,355.80	5,511.40	30.85%
5-1200-127-002-200-000-000	MATERIALES Y SUMINISTROS	4,428.80	4,428.80	3,428.80	0.00	0.00	0.00	0.00	3,428.80	1,000.00	22.58%
5-1200-127-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	2,079.20	2,079.20	2,079.20	0.00	0.00	0.00	0.00	2,079.20	0.00	0.00%
5-1200-127-002-200-222-000	MAT. DE UTILES DE IMPRESION Y	331.20	331.20	331.20	0.00	0.00	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	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	0.00	0.00	1,000.00	100.00%
5-1200-127-002-300-000-000	SERVICIOS GENERALES	13,436.40	13,436.40	7,910.00	0.00	0.00	1,017.00	0.00	8,927.00	4,509.40	33.56%

5-1200-148-005-300-356-000	VARIOS	83.00	5,083.20	0.00	0.00	0.00	5,083.20	0.00	5,083.20	0.00	0.00%
5-1200-148-005-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	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	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	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	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	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	213.98	0.00	213.98	2,571.22	92.32%
5-1200-154-003-000-000-000	CM-03	2,785.20	2,785.20	0.00	0.00	0.00	213.98	0.00	213.98	2,571.22	92.32%
5-1200-154-003-200-000-000	MATERIALES Y SUMINISTROS	2,699.20	2,699.20	0.00	0.00	0.00	213.98	0.00	213.98	2,485.22	92.07%
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	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	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	213.98	0.00	213.98	189.22	46.93%
5-1200-154-003-200-224-000	MATERIALES Y UTILES DE OFICINA	4.00	4.00	0.00	0.00	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	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	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	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	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	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	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	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	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	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	0.00	0.00	1.00	100.00%
5-1200-160-000-000-000-000	SUELDOS Y PRESTACIONES	844,222.09	844,222.09	249,083.15	0.00	0.00	62,332.00	0.00	311,415.15	532,806.94	63.11%
5-1200-160-100-000-000-000	CM-100	844,222.09	844,222.09	249,083.15	0.00	0.00	62,332.00	0.00	311,415.15	532,806.94	63.11%
5-1200-160-100-100-000-000	SERVICIOS PERSONALES	844,222.09	844,222.09	249,083.15	0.00	0.00	62,332.00	0.00	311,415.15	532,806.94	63.11%
5-1200-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	27,129.07	27,129.07	9,043.04	0.00	0.00	2,260.76	0.00	11,303.80	15,825.27	58.33%
5-1200-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	27,129.07	27,129.07	9,043.04	0.00	0.00	2,260.76	0.00	11,303.80	15,825.27	58.33%
5-1200-160-100-100-114-000	DESPENSA PERSONAL DE BASE	32,832.94	32,832.94	10,944.32	0.00	0.00	2,736.08	0.00	13,680.40	19,152.54	58.33%
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	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	4,883.99	0.00	0.00	1,222.20	0.00	6,106.19	9,043.86	59.70%
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	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	136,563.96	0.00	0.00	34,201.00	0.00	170,764.96	239,646.80	58.39%
5-1200-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	27,129.07	27,129.07	9,043.04	0.00	0.00	2,260.76	0.00	11,303.80	15,825.27	58.33%
5-1200-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	208,685.16	208,685.16	69,561.76	0.00	0.00	17,390.44	0.00	86,952.20	121,732.96	58.33%
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	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	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	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	0.00	0.00	1.00	100.00%
5-1350-000-000-000-000-000	FISCALIZACION	536,296.80	603,820.40	184,095.44	0.00	0.00	48,725.82	328.00	232,493.26	371,327.14	61.50%
5-1350-099-000-000-000-000	ADMINISTRACION	708.80	708.80	97.33	0.00	0.00	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	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	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	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	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	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	8,724.00	0.00	0.00	70.40	0.00	8,794.40	369.60	4.03%
5-1350-112-003-000-000-000	FIS-03	9,164.00	9,164.00	8,724.00	0.00	0.00	70.40	0.00	8,794.40	369.60	4.03%
5-1350-112-003-200-000-000	MATERIALES Y SUMINISTROS	7,125.60	7,125.60	6,880.00	0.00	0.00	0.00	0.00	6,880.00	245.60	3.45%
5-1350-112-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	6,880.00	6,880.00	6,880.00	0.00	0.00	0.00	0.00	6,880.00	0.00	0.00%
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	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	0.00	0.00	125.60	100.00%
5-1350-112-003-300-000-000	SERVICIOS GENERALES	2,038.40	2,038.40	1,844.00	0.00	0.00	70.40	0.00	1,914.40	124.00	6.08%
5-1350-112-003-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1,914.40	1,914.40	1,844.00	0.00	0.00	70.40	0.00	1,914.40	0.00	0.00%

5-1600-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	543.20	543.20	435.00	0.00	0.00	108.20	0.00	543.20	0.00	0.00%
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	0.00	0.00	1.00	100.00%
5-1600-099-002-000-000-000	DI-02	153,023.60	182,022.60	20,199.74	0.00	0.00	10,101.16	0.00	30,300.90	151,721.70	83.35%
5-1600-099-002-200-000-000	MATERIALES Y SUMINISTROS	20,638.60	49,367.60	13,562.24	0.00	0.00	4,428.36	0.00	17,990.60	31,377.00	63.56%
5-1600-099-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	18,000.00	18,000.00	11,426.00	0.00	0.00	3,927.00	0.00	15,353.00	2,647.00	14.71%
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	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	1,498.64	0.00	0.00	501.36	0.00	2,000.00	0.00	0.00%
5-1600-099-002-200-234-000	TRABAJOS DE IMPRENTA	637.60	637.60	637.60	0.00	0.00	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	6,637.50	0.00	0.00	5,672.80	0.00	12,310.30	120,074.70	90.70%
5-1600-099-002-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	12,385.00	12,385.00	6,637.50	0.00	0.00	5,672.80	0.00	12,310.30	74.70	0.60%
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	0.00	0.00	120,000.00	100.00%
5-1600-099-003-000-000-000	DI-03	13,400.80	13,400.80	2,261.28	0.00	0.00	200.50	0.00	2,461.78	10,939.02	81.63%
5-1600-099-003-200-000-000	MATERIALES Y SUMINISTROS	7,984.00	7,984.00	1,886.79	0.00	0.00	180.51	0.00	2,067.30	5,916.70	74.11%
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	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	180.51	0.00	1,727.40	72.60	4.03%
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	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	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	374.49	0.00	0.00	19.99	0.00	394.48	5,022.32	92.72%
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	0.00	0.00	5,000.00	100.00%
5-1600-099-003-300-336-000	MTTO Y CONSERVACION DE MOBILIA	256.80	256.80	172.50	0.00	0.00	19.99	0.00	192.49	64.31	25.04%
5-1600-099-003-300-356-000	VARIOS	160.00	160.00	201.99	0.00	0.00	0.00	0.00	201.99	-41.99	-26.24%
5-1600-099-004-000-000-000	DI-04	0.00	28,000.00	25,785.60	0.00	0.00	0.00	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	417.60	0.00	0.00	0.00	0.00	417.60	582.40	58.24%
5-1600-099-004-200-222-000	TRABAJOS DE IMPRENTA	0.00	1,000.00	417.60	0.00	0.00	0.00	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	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	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	1,076,552.30	330,501.04	0.00	0.00	80,696.98	120.00	411,078.02	665,474.28	61.82%
5-1600-160-100-000-000-000	DI-100	1,117,253.46	1,076,552.30	330,501.04	0.00	0.00	80,696.98	120.00	411,078.02	665,474.28	61.82%
5-1600-160-100-100-000-000	SERVICIOS PERSONALES	1,117,253.46	1,076,552.30	330,501.04	0.00	0.00	80,696.98	120.00	411,078.02	665,474.28	61.82%
5-1600-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	48,098.40	48,098.40	16,032.80	0.00	0.00	4,008.20	0.00	20,041.00	28,057.40	58.33%
5-1600-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	48,098.40	48,098.40	16,032.80	0.00	0.00	4,008.20	0.00	20,041.00	28,057.40	58.33%
5-1600-160-100-100-114-000	DESPENSA PERSONAL DE BASE	36,657.37	33,057.37	12,007.56	0.00	0.00	2,754.78	0.00	14,762.34	18,295.03	55.34%
5-1600-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	52,186.06	48,186.06	0.00	0.00	0.00	0.00	0.00	0.00	48,186.06	100.00%
5-1600-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	21,270.03	21,108.87	6,480.42	0.00	0.00	1,579.94	0.00	8,060.36	13,048.51	61.82%
5-1600-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	7,216.95	6,676.95	0.00	0.00	0.00	0.00	0.00	0.00	6,676.95	100.00%
5-1600-160-100-100-140-000	SUELDO PERSONAL DE BASE	433,017.24	400,617.24	140,585.30	0.00	0.00	33,505.32	120.00	173,970.62	226,646.62	56.57%
5-1600-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	48,098.40	48,098.40	16,032.80	0.00	0.00	4,008.20	0.00	20,041.00	28,057.40	58.33%
5-1600-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	369,988.08	369,988.08	123,329.36	0.00	0.00	30,832.34	0.00	154,161.70	215,826.38	58.33%
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	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	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	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	0.00	0.00	1.00	100.00%
5-1700-000-000-000-000-000	PRESIDENCIA MUNICIPAL	3,483,668.06	4,176,929.06	1,856,363.95	0.00	0.00	479,394.18	16,275.07	2,319,483.06	1,857,446.00	44.47%
5-1700-099-000-000-000-000	ADMINISTRACION	3,269,038.80	3,962,299.80	1,792,800.40	0.00	0.00	463,503.29	16,275.07	2,240,028.62	1,722,271.18	43.47%
5-1700-099-001-000-000-000	PMJ-01	3,269,038.80	3,962,299.80	1,792,800.40	0.00	0.00	463,503.29	16,275.07	2,240,028.62	1,722,271.18	43.47%
5-1700-099-001-200-000-000	MATERIALES Y SUMINISTROS	128,046.00	128,046.00	77,672.92	0.00	0.00	14,980.77	16,274.95	76,378.74	51,667.26	40.35%
5-1700-099-001-200-207-000	DIVERSOS	70,989.60	70,989.60	70,126.08	0.00	0.00	13,053.39	16,040.75	67,138.72	3,850.88	5.42%
5-1700-099-001-200-217-000	MATERIAL DE LIMPIEZA	12,054.40	12,054.40	7,546.84	0.00	0.00	1,927.38	234.20	9,240.02	2,814.38	23.35%
5-1700-099-001-200-218-000	ADEUDO AL GAS ADMINISTRACION A	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	100.00%
5-1700-099-001-200-227-000	MULTAS, RECARGOS Y ACTUALIZACI	1.00	1.00	0.00	0.00	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	0.00	0.00	1.00	100.00%
5-1700-099-001-300-000-000	SERVICIOS GENERALES	2,269,992.80	2,863,253.80	1,273,517.58	0.00	0.00	216,455.96	0.12	1,489,973.42	1,373,280.38	47.96%
5-1700-099-001-300-310-000	ASISTENCIA MEDICA	1,500,000.00	1,500,000.00	640,000.00	0.00	0.00	0.00	0.00	640,000.00	860,000.00	57.33%
5-1700-099-001-300-314-000	COMISIONES BANCARIAS	5,129.60	5,129.60	5,498.84	0.00	0.00	1,936.80	0.00	7,435.64	-2,306.04	-44.96%

5-1700-099-001-300-317-000	ESCRITURACIONES	4,600.00	4,600.00	0.00	0.00	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	300,000.00	6,628.00	0.00	0.00	83,230.00	0.00	89,858.00	210,142.00	70.05%
5-1700-099-001-300-334-000	MTTO Y CONSERV DE INMUEBLES	1,955.20	25,610.20	9,569.45	0.00	0.00	40,728.89	0.00	50,298.34	-24,688.14	-96.40%
5-1700-099-001-300-344-000	SERVICIO DE AGUA POTABLE	300.00	300.00	77.00	0.00	0.00	78.00	0.00	155.00	145.00	48.33%
5-1700-099-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	80,000.00	80,000.00	29,886.00	0.00	0.00	5,913.00	0.00	35,799.00	44,201.00	55.25%
5-1700-099-001-300-346-000	SERVICIO DE INTERNET	7,000.00	7,000.00	3,981.12	0.00	0.00	0.00	0.00	3,981.12	3,018.88	43.13%
5-1700-099-001-300-350-000	SERVICIO TELEFONICO	170,000.00	170,000.00	46,863.00	0.00	0.00	13,685.00	0.00	60,548.00	109,452.00	64.38%
5-1700-099-001-300-359-000	ELIMINACION DE CENTAVOS	3.00	3.00	0.33	0.00	0.00	1.00	0.12	1.21	1.79	59.67%
5-1700-099-001-300-360-000	CONVENIO "FRACC. LA ESTACION"	1.00	1.00	0.00	0.00	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	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	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	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	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	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	0.00	0.00	1.00	100.00%
5-1700-099-001-300-374-000	INDEMNIZACIONES	300,000.00	500,000.00	486,379.84	0.00	0.00	70,883.27	0.00	557,263.11	-57,263.11	-11.45%
5-1700-099-001-300-375-000	ASISTENCIA MEDICA (ESPECIAL)	100,000.00	100,000.00	18,750.00	0.00	0.00	0.00	0.00	18,750.00	81,250.00	81.25%
5-1700-099-001-300-376-000	LIMPIEZA DE DRENAJE	0.00	17,606.00	17,605.00	0.00	0.00	0.00	0.00	17,605.00	1.00	0.01%
5-1700-099-001-300-377-000	UNIFORMES PERSONAL ADMINISTRAC	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00	100.00%
5-1700-099-001-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	871,000.00	971,000.00	441,609.90	0.00	0.00	232,066.56	0.00	673,676.46	297,323.54	30.62%
5-1700-099-001-400-414-000	PASIVOS POR PAGAR	0.00	0.00	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	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	0.00	0.00	395.00	95,605.00	99.59%
5-1700-099-001-400-431-000	MI CASA DIFERENTE	500,000.00	600,000.00	436,345.83	0.00	0.00	232,066.56	0.00	668,412.39	-68,412.39	-11.40%
5-1700-099-001-400-432-000	STAND FERIA LEON	15,000.00	15,000.00	4,869.07	0.00	0.00	0.00	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	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	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	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	0.00	0.00	
5-1700-160-000-000-000-000	SUELDOS Y PRESTACIONES	214,629.26	214,629.26	63,563.55	0.00	0.00	15,890.89	0.00	79,454.44	135,174.82	62.98%
5-1700-160-100-000-000-000	PMJ-100	214,629.26	214,629.26	63,563.55	0.00	0.00	15,890.89	0.00	79,454.44	135,174.82	62.98%
5-1700-160-100-100-000-000	SERVICIOS PERSONALES	214,629.26	214,629.26	63,563.55	0.00	0.00	15,890.89	0.00	79,454.44	135,174.82	62.98%
5-1700-160-100-100-107-000	COMPENSACIONES	0.00	0.00	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	1,246.35	0.00	0.00	311.59	0.00	1,557.94	2,687.10	63.30%
5-1700-160-100-100-159-000	INDEMNIZACIONES	134,497.44	0.00	0.00	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	5,828.24	0.00	0.00	1,457.06	0.00	7,285.30	10,199.37	58.33%
5-1700-160-100-100-161-000	PENSION BECAS	17,484.67	17,484.67	5,828.24	0.00	0.00	1,457.06	0.00	7,285.30	10,199.37	58.33%
5-1700-160-100-100-162-000	PENSION CAPACITACION	17,484.67	17,484.67	5,828.24	0.00	0.00	1,457.06	0.00	7,285.30	10,199.37	58.33%
5-1700-160-100-100-163-000	PENSION PERSONAL DE CONFIANZA	0.00	134,497.44	44,832.48	0.00	0.00	11,208.12	0.00	56,040.60	78,456.84	58.33%
5-1700-160-100-100-167-000	PENSION AGUINALDO	20,979.94	20,979.94	0.00	0.00	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	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	0.00	0.00	
5-1750-000-000-000-000-000	SECRETARIA DEL AYUNTAMIENTO	535,038.53	535,038.53	162,831.80	0.00	0.00	39,776.32	0.00	202,608.12	332,430.41	62.13%
5-1750-099-000-000-000-000	ADMINISTRACION	45,298.00	45,298.00	18,230.40	0.00	0.00	3,505.00	0.00	21,735.40	23,562.60	52.02%
5-1750-099-001-000-000-000	SHA-01	45,298.00	45,298.00	18,230.40	0.00	0.00	3,505.00	0.00	21,735.40	23,562.60	52.02%
5-1750-099-001-200-000-000	MATERIALES Y SUMINISTROS	38,133.60	38,133.60	15,435.60	0.00	0.00	3,505.00	0.00	18,940.60	19,193.00	50.33%
5-1750-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	27,663.20	27,663.20	7,177.00	0.00	0.00	2,205.00	0.00	9,382.00	18,281.20	66.08%
5-1750-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	2,352.00	2,352.00	4,770.00	0.00	0.00	1,300.00	0.00	6,070.00	-3,718.00	-158.08%
5-1750-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	6,719.20	6,719.20	3,488.60	0.00	0.00	0.00	0.00	3,488.60	3,230.60	48.08%
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	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	0.00	0.00	1,232.80	100.00%
5-1750-099-001-300-000-000	SERVICIOS GENERALES	7,164.40	7,164.40	2,794.80	0.00	0.00	0.00	0.00	2,794.80	4,369.60	60.99%
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	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	1,690.00	0.00	0.00	0.00	0.00	1,690.00	2,937.20	63.48%

5-1750-099-001-300-349-000	SERVICIO POSTAL Y TELEGRAFICO	1.00	1.00	0.00	0.00	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	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	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	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	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	0.00	0.00	1.00	100.00%
5-1750-160-000-000-000-000	SUELDOS Y PRESTACIONES	489,739.53	489,739.53	144,601.40	0.00	0.00	36,271.32	0.00	180,872.72	308,866.81	63.07%
5-1750-160-100-000-000-000	SHA-100	489,739.53	489,739.53	144,601.40	0.00	0.00	36,271.32	0.00	180,872.72	308,866.81	63.07%
5-1750-160-100-100-000-000	SERVICIOS PERSONALES	489,739.53	489,739.53	144,601.40	0.00	0.00	36,271.32	0.00	180,872.72	308,866.81	63.07%
5-1750-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	27,129.07	27,129.07	9,043.04	0.00	0.00	2,260.76	0.00	11,303.80	15,825.27	58.33%
5-1750-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	27,129.07	27,129.07	9,043.04	0.00	0.00	2,260.76	0.00	11,303.80	15,825.27	58.33%
5-1750-160-100-100-114-000	DESPENSA PERSONAL DE BASE	10,122.00	10,122.00	3,338.86	0.00	0.00	843.50	0.00	4,182.36	5,939.64	58.68%
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	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	2,835.32	0.00	0.00	711.20	0.00	3,546.52	6,147.46	63.42%
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	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	41,736.34	0.00	0.00	10,543.90	0.00	52,280.24	74,246.56	58.68%
5-1750-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	27,129.07	27,129.07	9,043.04	0.00	0.00	2,260.76	0.00	11,303.80	15,825.27	58.33%
5-1750-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	208,685.16	208,685.16	69,561.76	0.00	0.00	17,390.44	0.00	86,952.20	121,732.96	58.33%
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	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	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	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	0.00	0.00	1.00	100.00%
5-1850-000-000-000-000-000	TESORERIA MUNICIPAL	2,675,901.09	2,261,399.91	691,971.65	0.00	0.00	166,322.58	802.00	857,492.23	1,403,907.68	62.08%
5-1850-099-000-000-000-000	ADMINISTRACION	743,906.00	193,908.08	130,501.78	0.00	0.00	11,809.83	0.00	142,311.61	51,596.47	26.61%
5-1850-099-001-000-000-000	TSM-01	743,906.00	193,908.08	130,501.78	0.00	0.00	11,809.83	0.00	142,311.61	51,596.47	26.61%
5-1850-099-001-200-000-000	MATERIALES Y SUMINISTROS	68,330.00	68,330.00	58,774.16	0.00	0.00	6,756.83	0.00	65,530.99	2,799.01	4.10%
5-1850-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	28,000.00	28,000.00	16,385.17	0.00	0.00	5,468.00	0.00	21,853.17	6,146.83	21.95%
5-1850-099-001-200-207-000	DIVERSOS	7,000.00	7,000.00	6,762.79	0.00	0.00	237.21	0.00	7,000.00	0.00	0.00%
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	0.00	0.00	6,800.00	0.00	0.00%
5-1850-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	5,184.00	5,184.00	5,184.00	0.00	0.00	1,051.62	0.00	6,235.62	-1,051.62	-20.29%
5-1850-099-001-200-234-000	TRABAJOS DE IMPRENTA	21,345.00	21,345.00	23,642.20	0.00	0.00	0.00	0.00	23,642.20	-2,297.20	-10.76%
5-1850-099-001-200-236-000	VESTUARIO UNIFORMES Y BLANCOS	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1850-099-001-300-000-000	SERVICIOS GENERALES	625,576.00	75,578.08	57,138.62	0.00	0.00	5,053.00	0.00	62,191.62	13,386.46	17.71%
5-1850-099-001-300-312-000	ATENCION A VISITANTES	9,620.00	9,620.00	1,477.30	0.00	0.00	290.00	0.00	1,767.30	7,852.70	81.63%
5-1850-099-001-300-313-000	CURSOS Y CAPACITACIONES	25,000.00	25,000.00	0.00	0.00	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	0.00	0.00	1,800.00	100.00%
5-1850-099-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	15,643.00	15,643.00	19,203.80	0.00	0.00	2,120.00	0.00	21,323.80	-5,680.80	-36.32%
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	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	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	0.00	0.00	
5-1850-099-001-300-346-000	MTTO, CONSERVACION Y REMOD DE	350,000.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-1850-099-001-300-347-000	PROGRAMAS INFORMATICOS	200,000.00	1.08	25,659.20	0.00	0.00	0.00	0.00	25,659.20	-25,658.12	25658.12%
5-1850-099-001-300-350-000	SERVICIO TELEFONICO	12,000.00	12,000.00	2,224.00	0.00	0.00	1,890.00	0.00	4,114.00	7,886.00	65.72%
5-1850-099-001-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	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	3,335.32	0.00	0.00	300.00	0.00	3,635.32	2,184.68	37.54%
5-1850-099-001-300-358-000	VIATICOS	5,692.00	5,692.00	5,239.00	0.00	0.00	453.00	0.00	5,692.00	0.00	0.00%
5-1850-099-001-500-000-000	BIENES MUEBLES E INMUEBLES	50,000.00	50,000.00	14,589.00	0.00	0.00	0.00	0.00	14,589.00	35,411.00	70.82%
5-1850-099-001-500-522-000	MOBILIARIO Y EQUIPO DE OFICINA	50,000.00	50,000.00	14,589.00	0.00	0.00	0.00	0.00	14,589.00	35,411.00	70.82%
5-1850-117-000-000-000-000	ENTREGA DE CUENTA PUBLICA	37,646.60	37,646.60	13,238.90	0.00	0.00	3,182.96	0.00	16,421.86	21,224.74	56.38%
5-1850-117-004-000-000-000	TSM-04	37,646.60	37,646.60	13,238.90	0.00	0.00	3,182.96	0.00	16,421.86	21,224.74	56.38%
5-1850-117-004-200-000-000	MATERIALES Y SUMINISTROS	25,397.00	25,397.00	12,795.49	0.00	0.00	1,799.91	0.00	14,595.40	10,801.60	42.53%
5-1850-117-004-200-206-000	COMBUSTIBLES Y LUBRICANTES	8,514.00	8,514.00	0.00	0.00	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	582.92	0.00	0.00	565.49	0.00	1,148.41	2,413.59	67.76%
5-1850-117-004-200-222-000	MAT. DE UTILES DE IMPRESION Y	9,572.00	9,572.00	8,463.57	0.00	0.00	1,108.43	0.00	9,572.00	0.00	0.00%

5-1950-133-003-000-000-000	TUR-03	1,865.00	1,865.00	0.00	0.00	0.00	510.00	0.00	510.00	1,355.00	72.65%
5-1950-133-003-200-000-000	MATERIALES Y SUMINISTROS	1,864.00	1,864.00	0.00	0.00	0.00	510.00	0.00	510.00	1,354.00	72.64%
5-1950-133-003-200-206-000	COMBUSTIBLES Y LUBRICANTES	1,232.00	1,232.00	0.00	0.00	0.00	510.00	0.00	510.00	722.00	58.60%
5-1950-133-003-200-208-000	EVENTOS CULTURALES	320.00	320.00	0.00	0.00	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	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	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	0.00	0.00	1.00	100.00%
5-1950-160-000-000-000-000	SUELDOS Y PRESTACIONES	281,150.48	281,150.48	73,017.46	0.00	0.00	21,223.12	398.00	93,842.58	187,307.90	66.62%
5-1950-160-100-000-000-000	TUR-100	281,150.48	281,150.48	73,017.46	0.00	0.00	21,223.12	398.00	93,842.58	187,307.90	66.62%
5-1950-160-100-100-000-000	SERVICIOS PERSONALES	281,150.48	281,150.48	73,017.46	0.00	0.00	21,223.12	398.00	93,842.58	187,307.90	66.62%
5-1950-160-100-100-102-000	DESPENSA CONFIANZA	19,132.09	19,132.09	5,580.19	0.00	0.00	1,594.34	0.00	7,174.53	11,957.56	62.50%
5-1950-160-100-100-104-000	BECAS CONFIANZA	19,132.09	19,132.09	5,580.19	0.00	0.00	1,594.34	0.00	7,174.53	11,957.56	62.50%
5-1950-160-100-100-114-000	DESPENSA	2,995.20	2,995.20	873.60	0.00	0.00	249.60	0.00	1,123.20	1,872.00	62.50%
5-1950-160-100-100-122-000	GRATIFICACION ANUAL BASE	4,550.58	4,550.58	0.00	0.00	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	1,431.73	0.00	0.00	408.34	0.00	1,840.07	3,722.92	66.92%
5-1950-160-100-100-135-000	PRIMA VACACIONAL BASE	624.00	624.00	0.00	0.00	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	10,884.00	0.00	0.00	3,192.00	72.00	14,004.00	23,436.00	62.60%
5-1950-160-100-100-142-000	CAPACITACION CONFIANZA	19,132.09	19,132.09	5,580.19	0.00	0.00	1,594.34	0.00	7,174.53	11,957.56	62.50%
5-1950-160-100-100-143-000	SALARIO CONFIANZA	147,169.92	147,169.92	43,087.56	0.00	0.00	12,590.16	326.00	55,351.72	91,818.20	62.39%
5-1950-160-100-100-144-000	PRIMA VACACIONAL CONFIANZA	2,452.83	2,452.83	0.00	0.00	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	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	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	0.00	0.00	1.00	100.00%
5-2000-000-000-000-000-000	AYUNTAMIENTO	6,990,003.30	7,311,932.81	0.00	0.00	0.00	0.00	0.00	0.00	7,311,932.81	100.00%
5-2050-000-000-000-000-000	DELEGACIONES MUNICIPALES	872,688.63	922,527.14	310,588.68	0.00	0.00	65,702.26	0.00	376,290.94	546,236.20	59.21%
5-2050-099-000-000-000-000	ADMINISTRACION	94,560.00	94,560.00	31,612.00	0.00	0.00	8,068.00	0.00	39,680.00	54,880.00	58.04%
5-2050-099-001-000-000-000	DEM-01	94,560.00	94,560.00	31,612.00	0.00	0.00	8,068.00	0.00	39,680.00	54,880.00	58.04%
5-2050-099-001-200-000-000	MATERIALES Y SUMINISTROS	57,600.00	57,600.00	15,650.00	0.00	0.00	5,400.00	0.00	21,050.00	36,550.00	63.45%
5-2050-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	57,600.00	57,600.00	15,650.00	0.00	0.00	5,400.00	0.00	21,050.00	36,550.00	63.45%
5-2050-099-001-300-000-000	SERVICIOS GENERALES	36,960.00	36,960.00	15,962.00	0.00	0.00	2,668.00	0.00	18,630.00	18,330.00	49.59%
5-2050-099-001-300-303-000	ARRENDAMIENTO DE EDIFICIOS Y L	35,000.00	35,000.00	15,962.00	0.00	0.00	2,668.00	0.00	18,630.00	16,370.00	46.77%
5-2050-099-001-300-334-000	MTTO Y CONSERV DE INMUEBLES	1.00	1.00	0.00	0.00	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	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	0.00	0.00	1,958.00	100.00%
5-2050-160-000-000-000-000	SUELDOS Y PRESTACIONES	778,128.63	827,967.14	278,976.68	0.00	0.00	57,634.26	0.00	336,610.94	491,356.20	59.34%
5-2050-160-100-000-000-000	DEM-100	778,128.63	827,967.14	278,976.68	0.00	0.00	57,634.26	0.00	336,610.94	491,356.20	59.34%
5-2050-160-100-100-000-000	SERVICIOS PERSONALES	778,128.63	827,967.14	278,976.68	0.00	0.00	57,634.26	0.00	336,610.94	491,356.20	59.34%
5-2050-160-100-100-114-000	DESPENSA PERSONAL DE BASE	48,652.95	48,652.95	16,481.14	0.00	0.00	4,054.44	0.00	20,535.58	28,117.37	57.79%
5-2050-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	74,514.35	74,528.42	0.00	0.00	0.00	0.00	0.00	0.00	74,528.42	100.00%
5-2050-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	15,428.81	15,254.27	5,470.12	0.00	0.00	1,130.08	0.00	6,600.20	8,654.07	56.73%
5-2050-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	10,136.08	10,136.06	0.00	0.00	0.00	0.00	0.00	0.00	10,136.06	100.00%
5-2050-160-100-100-140-000	SUELDO PERSONAL DE BASE	629,395.44	629,395.44	213,091.92	0.00	0.00	52,449.74	0.00	265,541.66	363,853.78	57.81%
5-2050-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-2050-160-100-100-170-000	BONO EXDELEGADOS	0.00	50,000.00	43,933.50	0.00	0.00	0.00	0.00	43,933.50	6,066.50	12.13%
5-2100-000-000-000-000-000	PRESIDENTE MUNICIPAL	2,469,081.82	2,741,172.82	1,081,586.45	0.00	0.00	312,948.01	4,280.00	1,390,254.46	1,350,918.36	49.28%
5-2100-099-000-000-000-000	ADMINISTRACION	394,257.00	666,348.00	741,331.32	0.00	0.00	201,852.52	3.00	943,180.84	-276,832.84	-41.54%
5-2100-099-001-000-000-000	PM-01	394,257.00	666,348.00	448,014.61	0.00	0.00	89,242.34	3.00	537,253.95	129,094.05	19.37%
5-2100-099-001-200-000-000	MATERIALES Y SUMINISTROS	84,830.00	84,830.00	76,930.50	0.00	0.00	12,763.85	3.00	89,691.35	-4,861.35	-5.73%
5-2100-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	48,870.00	48,870.00	46,020.30	0.00	0.00	2,849.70	0.00	48,870.00	0.00	0.00%
5-2100-099-001-200-222-000	MAT. DE UTILES DE IMPRESION Y	5,560.00	5,560.00	2,540.00	0.00	0.00	1,140.00	0.00	3,680.00	1,880.00	33.81%
5-2100-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	8,000.00	8,000.00	5,970.20	0.00	0.00	2,626.15	3.00	8,593.35	-593.35	-7.42%
5-2100-099-001-200-234-000	TRABAJOS DE IMPRENTA	22,400.00	22,400.00	22,400.00	0.00	0.00	6,148.00	0.00	28,548.00	-6,148.00	-27.45%
5-2100-099-001-300-000-000	SERVICIOS GENERALES	301,239.00	557,998.00	355,514.11	0.00	0.00	76,478.49	0.00	431,992.60	126,005.40	22.58%
5-2100-099-001-300-312-000	ATENCION A VISITANTES	37,860.00	37,860.00	82,516.66	0.00	0.00	40,665.70	0.00	123,182.36	-85,322.36	-225.36%

5-2100-099-001-300-321-000	HONORARIOS PROFESIONALES	1.00	1.00	0.00	0.00	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	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	34,931.00	0.00	0.00	170.00	0.00	35,101.00	0.00	0.00%
5-2100-099-001-300-336-000	MTTO Y CONSERV DE MOBILIARIO Y	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00	400.00	100.00%
5-2100-099-001-300-338-000	PASAJES	1.00	1.00	0.00	0.00	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	0.00	0.00	1.00	100.00%
5-2100-099-001-300-341-000	PRIMAS DE SEGURO VEHICULAR	1.00	6,760.00	5,767.04	0.00	0.00	0.00	0.00	5,767.04	992.96	14.69%
5-2100-099-001-300-354-000	SUSCRIPCIONES	6,928.00	6,928.00	0.00	0.00	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	0.00	0.00	1.00	100.00%
5-2100-099-001-300-356-000	VIARIOS	23,200.00	23,200.00	21,241.61	0.00	0.00	417.00	0.00	21,658.61	1,541.39	6.64%
5-2100-099-001-300-358-000	VIATICOS	37,744.00	37,744.00	32,952.74	0.00	0.00	4,791.26	0.00	37,744.00	0.00	0.00%
5-2100-099-001-300-363-000	RADIO Y TELEVISION	160,000.00	160,000.00	99,105.06	0.00	0.00	0.00	0.00	99,105.06	60,894.94	38.06%
5-2100-099-001-300-364-000	PUBLICIDAD	0.00	250,000.00	79,000.00	0.00	0.00	30,434.53	0.00	109,434.53	140,565.47	56.23%
5-2100-099-001-500-000-000	BIENES MUEBLES E INMUEBLES	8,188.00	23,520.00	15,570.00	0.00	0.00	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	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	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	238,193.16	0.00	0.00	66,953.54	0.00	305,146.70	352,567.30	53.60%
5-2100-099-002-300-000-000	SERVICIOS GENERALES	9,714.00	9,714.00	9,714.00	0.00	0.00	0.00	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	9,714.00	0.00	0.00	0.00	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	228,479.16	0.00	0.00	66,953.54	0.00	295,432.70	352,567.30	54.41%
5-2100-099-002-400-421-000	AYUDAS A CIUDADANOS	600,000.00	600,000.00	224,479.16	0.00	0.00	66,953.54	0.00	291,432.70	308,567.30	51.43%
5-2100-099-002-400-422-000	PREMIOS Y CONCURSOS	48,000.00	48,000.00	4,000.00	0.00	0.00	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	55,123.55	0.00	0.00	45,656.64	0.00	100,780.19	58,452.81	36.71%
5-2100-099-003-200-000-000	MATERIALES Y SUMINISTROS	23,049.00	23,049.00	0.00	0.00	0.00	8,656.64	0.00	8,656.64	14,392.36	62.44%
5-2100-099-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	23,049.00	23,049.00	0.00	0.00	0.00	8,656.64	0.00	8,656.64	14,392.36	62.44%
5-2100-099-003-300-000-000	SERVICIOS GENERALES	16,183.00	16,183.00	5,943.55	0.00	0.00	0.00	0.00	5,943.55	10,239.45	63.27%
5-2100-099-003-300-312-000	ATENCION A VISITANTES	344.00	344.00	84.00	0.00	0.00	0.00	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	3,087.55	0.00	0.00	0.00	0.00	3,087.55	380.45	10.97%
5-2100-099-003-300-356-000	VIARIOS	12,371.00	12,371.00	2,772.00	0.00	0.00	0.00	0.00	2,772.00	9,599.00	77.59%
5-2100-099-003-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	120,001.00	120,001.00	49,180.00	0.00	0.00	37,000.00	0.00	86,180.00	33,821.00	28.18%
5-2100-099-003-400-422-000	AYUDAS A COMUNIDADES	120,000.00	120,000.00	49,180.00	0.00	0.00	37,000.00	0.00	86,180.00	33,820.00	28.18%
5-2100-099-003-400-424-000	AYUDAS ACCION CULTURAL	1.00	1.00	0.00	0.00	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	3,573.00	0.00	0.00	19,099.84	0.00	22,672.84	28,716.16	55.88%
5-2100-142-004-000-000-000	PM-04	51,389.00	51,389.00	3,573.00	0.00	0.00	19,099.84	0.00	22,672.84	28,716.16	55.88%
5-2100-142-004-200-000-000	MATERIALES Y SUMINISTROS	19,396.00	19,396.00	0.00	0.00	0.00	3,184.00	0.00	3,184.00	16,212.00	83.58%
5-2100-142-004-200-206-000	COMBUSTIBLES Y LUBRICANTES	19,396.00	19,396.00	0.00	0.00	0.00	3,184.00	0.00	3,184.00	16,212.00	83.58%
5-2100-142-004-300-000-000	SERVICIOS GENERALES	31,993.00	31,993.00	3,573.00	0.00	0.00	15,915.84	0.00	19,488.84	12,504.16	39.08%
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	0.00	0.00	4,600.00	100.00%
5-2100-142-004-300-356-000	VIARIOS	3,262.00	3,262.00	1,477.00	0.00	0.00	0.00	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	15,915.84	0.00	18,011.84	6,119.16	25.36%
5-2100-160-000-000-000-000	SUELDOS Y PRESTACIONES	1,206,488.82	1,206,488.82	336,682.13	0.00	0.00	91,995.65	4,277.00	424,400.78	782,088.04	64.82%
5-2100-160-100-000-000-000	PM-100	1,206,488.82	1,206,488.82	336,682.13	0.00	0.00	91,995.65	4,277.00	424,400.78	782,088.04	64.82%
5-2100-160-100-100-000-000	SERVICIOS PERSONALES	1,206,488.82	1,206,488.82	336,682.13	0.00	0.00	91,995.65	4,277.00	424,400.78	782,088.04	64.82%
5-2100-160-100-100-073-000	SUELDO COMPLEMENTARIO EVENTUAL	1.00	1.00	0.00	0.00	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	30,933.76	0.00	0.00	7,733.44	0.00	38,667.20	54,133.97	58.33%
5-2100-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	92,801.17	92,801.17	30,933.76	0.00	0.00	7,733.44	0.00	38,667.20	54,133.97	58.33%
5-2100-160-100-100-114-000	DESPENSA PERSONAL DE BASE	8,535.26	8,535.26	3,578.18	0.00	0.00	912.92	0.00	4,491.10	4,044.16	47.38%
5-2100-160-100-100-120-000	FONDO DE AHORRO PARA EL RETIRO	43,894.27	43,894.27	14,631.36	0.00	0.00	3,657.84	0.00	18,289.20	25,605.07	58.33%
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	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	6,314.72	0.00	0.00	1,649.49	0.00	7,964.21	15,692.43	66.33%
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	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	20,980.10	0.00	0.00	4,806.46	0.00	25,786.56	69,213.44	72.86%
5-2100-160-100-100-140-000	SUELDO PERSONAL DE BASE	136,931.04	136,931.04	51,629.54	0.00	0.00	11,411.38	0.00	63,040.92	73,890.12	53.96%
5-2100-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	92,801.17	92,801.17	30,933.76	0.00	0.00	7,733.44	0.00	38,667.20	54,133.97	58.33%

5-2100-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	453,104.64	453,104.64	129,068.52	0.00	0.00	41,972.72	4,277.00	166,764.24	286,340.40	63.20%
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	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	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	1,678.43	0.00	0.00	384.52	0.00	2,062.95	6,937.05	77.08%
5-2100-160-100-100-148-000	PRIMA VACACIONAL P. EVENTUAL	1.00	1.00	0.00	0.00	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	0.00	0.00	1.00	100.00%
5-2100-160-100-100-166-000	APOYO ASISTENCIA SOCIAL	48,000.00	48,000.00	16,000.00	0.00	0.00	4,000.00	0.00	20,000.00	28,000.00	58.33%
5-2100-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1,901.82	1,901.82	0.00	0.00	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	0.00	0.00	1.00	100.00%
5-2150-000-000-000-000-000	REGIDORES	3,170,936.51	3,170,936.51	933,903.38	0.00	0.00	249,577.60	9,656.00	1,173,824.98	1,997,111.53	62.98%
5-2150-099-000-000-000-000	ADMINISTRACION	122,421.60	122,421.60	15,839.40	0.00	0.00	9,406.00	0.00	25,245.40	97,176.20	79.38%
5-2150-099-001-000-000-000	REG-01	122,421.60	122,421.60	15,839.40	0.00	0.00	9,406.00	0.00	25,245.40	97,176.20	79.38%
5-2150-099-001-200-000-000	MATERIALES Y SUMINISTROS	60,000.00	60,000.00	13,705.00	0.00	0.00	9,188.00	0.00	22,893.00	37,107.00	61.85%
5-2150-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	60,000.00	60,000.00	13,705.00	0.00	0.00	9,188.00	0.00	22,893.00	37,107.00	61.85%
5-2150-099-001-300-000-000	SERVICIOS GENERALES	62,421.60	62,421.60	2,134.40	0.00	0.00	218.00	0.00	2,352.40	60,069.20	96.23%
5-2150-099-001-300-333-000	MTTO Y CONSERV DE EQUIPO DE TR	14,421.60	14,421.60	1,434.40	0.00	0.00	0.00	0.00	1,434.40	12,987.20	90.05%
5-2150-099-001-300-358-000	VIATICOS/CAPACITACION	48,000.00	48,000.00	700.00	0.00	0.00	218.00	0.00	918.00	47,082.00	98.09%
5-2150-160-000-000-000-000	SUELDOS Y PRESTACIONES	3,048,514.91	3,048,514.91	918,063.98	0.00	0.00	240,171.60	9,656.00	1,148,579.58	1,899,935.33	62.32%
5-2150-160-100-000-000-000	REG-100	3,048,514.91	3,048,514.91	918,063.98	0.00	0.00	240,171.60	9,656.00	1,148,579.58	1,899,935.33	62.32%
5-2150-160-100-100-000-000	SERVICIOS PERSONALES	3,048,514.91	3,048,514.91	918,063.98	0.00	0.00	240,171.60	9,656.00	1,148,579.58	1,899,935.33	62.32%
5-2150-160-100-100-120-000	FONDO DE AHORRO PARA EL RETIRO	180,392.48	180,392.48	60,130.56	0.00	0.00	15,032.64	0.00	75,163.20	105,229.28	58.33%
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	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	16,822.22	0.00	0.00	4,225.16	0.00	21,047.38	38,994.85	64.95%
5-2150-160-100-100-150-000	COMPENSACION SINDICO Y REGIDOR	982,076.16	982,076.16	318,610.72	0.00	0.00	90,288.68	9,656.00	399,243.40	582,832.76	59.35%
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	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	131,500.16	0.00	0.00	32,875.04	0.00	164,375.20	230,124.80	58.33%
5-2150-160-100-100-153-000	BECAS SINDICO Y REGIDORES	394,500.00	394,500.00	131,500.16	0.00	0.00	32,875.04	0.00	164,375.20	230,124.80	58.33%
5-2150-160-100-100-154-000	CAPACITACION SINDICO Y REGIDOR	394,500.00	394,500.00	131,500.16	0.00	0.00	32,875.04	0.00	164,375.20	230,124.80	58.33%
5-2150-160-100-100-166-000	APOYO ASISTENCIA SOCIAL	384,000.00	384,000.00	128,000.00	0.00	0.00	32,000.00	0.00	160,000.00	224,000.00	58.33%
5-2150-160-100-100-172-000	SUELDO COMP SINDICO Y REGIDORE	1.00	1.00	0.00	0.00	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	139,299.38	0.00	0.00	41,074.82	2,830.00	177,544.20	299,752.14	62.80%
5-2200-099-000-000-000-000	ADMINISTRACION	23,290.00	23,290.00	4,103.00	0.00	0.00	3,835.00	0.00	7,938.00	15,352.00	65.92%
5-2200-099-001-000-000-000	SM-01	23,290.00	23,290.00	4,103.00	0.00	0.00	3,835.00	0.00	7,938.00	15,352.00	65.92%
5-2200-099-001-200-000-000	MATERIALES Y SUMINISTROS	18,828.00	18,828.00	3,400.00	0.00	0.00	3,835.00	0.00	7,235.00	11,593.00	61.57%
5-2200-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	18,828.00	18,828.00	3,400.00	0.00	0.00	3,835.00	0.00	7,235.00	11,593.00	61.57%
5-2200-099-001-300-000-000	SERVICIOS GENERALES	4,462.00	4,462.00	703.00	0.00	0.00	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	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	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	135,196.38	0.00	0.00	37,239.82	2,830.00	169,606.20	284,400.14	62.64%
5-2200-160-100-000-000-000	SM-100	454,006.34	454,006.34	135,196.38	0.00	0.00	37,239.82	2,830.00	169,606.20	284,400.14	62.64%
5-2200-160-100-100-000-000	SERVICIOS PERSONALES	454,006.34	454,006.34	135,196.38	0.00	0.00	37,239.82	2,830.00	169,606.20	284,400.14	62.64%
5-2200-160-100-100-120-000	FONDO DE AHORRO PARA EL RETIRO	27,479.53	27,479.53	9,159.68	0.00	0.00	2,289.92	0.00	11,449.60	16,029.93	58.33%
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	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	2,471.30	0.00	0.00	629.80	0.00	3,101.10	5,846.47	65.34%
5-2200-160-100-100-150-000	COMPENSACION SINDICO Y REGIDOR	167,107.20	167,107.20	53,307.40	0.00	0.00	16,755.60	2,830.00	67,233.00	99,874.20	59.77%
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	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	18,086.00	0.00	0.00	4,521.50	0.00	22,607.50	31,650.50	58.33%
5-2200-160-100-100-153-000	BECAS SINDICO Y REGIDORES	54,258.00	54,258.00	18,086.00	0.00	0.00	4,521.50	0.00	22,607.50	31,650.50	58.33%
5-2200-160-100-100-154-000	CAPACITACION SINDICO Y REGIDOR	54,258.00	54,258.00	18,086.00	0.00	0.00	4,521.50	0.00	22,607.50	31,650.50	58.33%
5-2200-160-100-100-166-000	APOYO ASISTENCIA SOCIAL	48,000.00	48,000.00	16,000.00	0.00	0.00	4,000.00	0.00	20,000.00	28,000.00	58.33%
5-2200-160-100-100-172-000	SUELDO COMP SINDICO Y REGIDORE	1.00	1.00	0.00	0.00	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	4,112,597.55	0.00	0.00	0.00	0.00	0.00	0.00	4,112,597.55	100.00%
5-3100-000-000-000-000-000	ACCION CULTURAL	294,201.00	329,201.00	55,000.00	0.00	0.00	228,518.95	0.00	283,518.95	45,682.05	13.88%
5-3100-099-000-000-000-000	ADMINISTRACION	294,201.00	329,201.00	55,000.00	0.00	0.00	228,518.95	0.00	283,518.95	45,682.05	13.88%

5-3200-000-000-000-000-000	BIBLIOTECAS	11,412.20	11,412.20	3,444.91	0.00	0.00	281.00	0.00	3,725.91	7,686.29	67.35%
5-3200-146-000-000-000-000	SERVICIO DE BIBLIOTECA JARAL	4,149.20	4,149.20	1,006.00	0.00	0.00	281.00	0.00	1,287.00	2,862.20	68.98%
5-3200-146-001-000-000-000	BPJ-01	4,149.20	4,149.20	1,006.00	0.00	0.00	281.00	0.00	1,287.00	2,862.20	68.98%
5-3200-146-001-200-000-000	MATERIALES Y SUMINISTROS	2,725.20	2,725.20	750.00	0.00	0.00	0.00	0.00	750.00	1,975.20	72.48%
5-3200-146-001-200-217-000	MATERIAL DE LIMPIEZA	1,199.20	1,199.20	750.00	0.00	0.00	0.00	0.00	750.00	449.20	37.46%
5-3200-146-001-200-221-000	MATERIAL DE MANUALIDADES	1,169.00	1,169.00	0.00	0.00	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	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	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	281.00	0.00	537.00	887.00	62.29%
5-3200-146-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	1,424.00	1,424.00	256.00	0.00	0.00	281.00	0.00	537.00	887.00	62.29%
5-3200-156-000-000-000-000	SERVICIOS DE BIBLIOTECA VICTOR	3,220.00	3,220.00	1,638.91	0.00	0.00	0.00	0.00	1,638.91	1,581.09	49.10%
5-3200-156-001-000-000-000	BPV-01	3,063.00	3,063.00	1,638.91	0.00	0.00	0.00	0.00	1,638.91	1,424.09	46.49%
5-3200-156-001-200-000-000	MATERIALES Y SUMINISTROS	1,147.00	1,147.00	786.91	0.00	0.00	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	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	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	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	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	0.00	0.00	1.00	100.00%
5-3200-156-001-300-000-000	SERVICIOS GENERALES	1,916.00	1,916.00	852.00	0.00	0.00	0.00	0.00	852.00	1,064.00	55.53%
5-3200-156-001-300-334-000	MTTO Y CONSERVACION DE INMUEBL	1.00	1.00	0.00	0.00	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	852.00	0.00	0.00	0.00	0.00	852.00	1,063.00	55.51%
5-3200-156-002-000-000-000	BPV-02	157.00	157.00	0.00	0.00	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	211,860.50	0.00	0.00	50,228.16	0.00	262,088.66	491,850.08	65.24%
5-3250-099-000-000-000-000	ADMINISTRACION	37,218.00	37,218.00	11,979.46	0.00	0.00	1,450.00	0.00	13,429.46	23,788.54	63.92%
5-3250-099-001-000-000-000	CCJ-01	37,218.00	37,218.00	11,979.46	0.00	0.00	1,450.00	0.00	13,429.46	23,788.54	63.92%
5-3250-099-001-200-000-000	MATERIALES Y SUMINISTROS	15,452.00	15,452.00	4,815.99	0.00	0.00	1,450.00	0.00	6,265.99	9,186.01	59.45%
5-3250-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	7,057.00	7,057.00	2,839.00	0.00	0.00	1,450.00	0.00	4,289.00	2,768.00	39.22%
5-3250-099-001-200-217-000	MATERIAL DE LIMPIEZA	4,580.00	4,580.00	1,727.22	0.00	0.00	0.00	0.00	1,727.22	2,852.78	62.29%
5-3250-099-001-200-220-000	MATERIAL P/ INSTRUMENTOS MUSIC	229.00	229.00	0.00	0.00	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	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	7,163.47	0.00	0.00	0.00	0.00	7,163.47	14,602.53	67.09%
5-3250-099-001-300-319-000	FLETES	1.00	1.00	0.00	0.00	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	2,140.00	0.00	0.00	0.00	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	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	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	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	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	4,780.00	0.00	0.00	0.00	0.00	4,780.00	1,996.00	29.46%
5-3250-099-001-300-351-000	SERVICION DE LAVANDERIA, LIMP,	1.00	1.00	0.00	0.00	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	0.00	0.00	1.00	100.00%
5-3250-099-001-300-356-000	VARIOS	1,912.00	1,912.00	243.47	0.00	0.00	0.00	0.00	243.47	1,668.53	87.27%
5-3250-099-001-300-358-000	VIATICOS	6,617.00	6,617.00	0.00	0.00	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	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	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	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	0.00	0.00	
5-3250-119-000-000-000-000	EVENTOS CULTURALES	13,953.00	13,953.00	4,478.70	0.00	0.00	2,019.10	0.00	6,497.80	7,455.20	53.43%
5-3250-119-002-000-000-000	CCJ-02	13,953.00	13,953.00	4,478.70	0.00	0.00	1,879.10	0.00	6,357.80	7,595.20	54.43%
5-3250-119-002-200-000-000	MATERIALES Y SUMINISTROS	1,028.00	1,028.00	870.00	0.00	0.00	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	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	3,608.70	0.00	0.00	1,879.10	0.00	5,487.80	7,437.20	57.54%
5-3250-119-002-300-304-000	ARRENDAMIENTO EQU DE SONIDO	4,880.00	4,880.00	800.00	0.00	0.00	900.00	0.00	1,700.00	3,180.00	65.16%
5-3250-119-002-300-312-000	ATENCION A VISITANTES	8,045.00	8,045.00	2,808.70	0.00	0.00	979.10	0.00	3,787.80	4,257.20	52.92%
5-3250-119-003-000-000-000	CCJ-03	0.00	0.00	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	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	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	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	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	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	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	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	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	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	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	140.00	0.00	140.00	2,865.00	95.34%
5-3250-119-005-200-000-000	MATERIALES Y SUMINISTROS	3,005.00	3,005.00	0.00	0.00	0.00	140.00	0.00	140.00	2,865.00	95.34%
5-3250-119-005-200-221-000	MATERIAL PARA MANUALIDADES	3,004.00	3,004.00	0.00	0.00	0.00	140.00	0.00	140.00	2,864.00	95.34%
5-3250-119-005-200-236-000	VESTUARIOS UNIFORMES Y BLANCOS	1.00	1.00	0.00	0.00	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	195,402.34	0.00	0.00	46,759.06	0.00	242,161.40	455,199.34	65.27%
5-3250-160-100-000-000-000	CCJ-100	697,360.74	697,360.74	195,402.34	0.00	0.00	46,759.06	0.00	242,161.40	455,199.34	65.27%
5-3250-160-100-100-000-000	SERVICIOS PERSONALES	697,360.74	697,360.74	195,402.34	0.00	0.00	46,759.06	0.00	242,161.40	455,199.34	65.27%
5-3250-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	11,157.40	11,157.40	3,719.12	0.00	0.00	929.78	0.00	4,648.90	6,508.50	58.33%
5-3250-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	11,157.40	11,157.40	3,719.12	0.00	0.00	929.78	0.00	4,648.90	6,508.50	58.33%
5-3250-160-100-100-114-000	DESPENSA PERSONAL DE BASE	32,419.91	32,419.91	10,730.78	0.00	0.00	2,591.92	0.00	13,322.70	19,097.21	58.91%
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	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	3,831.42	0.00	0.00	916.84	0.00	4,748.26	8,171.22	63.25%
5-3250-160-100-100-135-000	PRIMA VACACIONAL BASE	6,920.85	6,920.85	0.00	0.00	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	120,471.25	0.00	0.00	33,308.78	0.00	153,780.03	261,487.41	62.97%
5-3250-160-100-100-142-000	CAPACITACION P DE CONFIANZA	11,157.40	11,157.40	3,719.12	0.00	0.00	929.78	0.00	4,648.90	6,508.50	58.33%
5-3250-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	85,826.16	85,826.16	45,911.53	0.00	0.00	7,152.18	0.00	53,063.71	32,762.45	38.17%
5-3250-160-100-100-144-000	PRIMA VACACIONAL CONFIANZA	1,430.44	1,430.44	0.00	0.00	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	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	3,300.00	0.00	0.00	0.00	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	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	0.00	0.00	1.00	100.00%
5-3600-000-000-000-000-000	ACCION CIVICA	557,249.87	557,249.87	331,044.00	0.00	0.00	199,208.95	221,388.95	308,864.00	248,385.87	44.57%
5-3600-118-000-000-000-000	EVENTOS CIVICOS	557,249.87	557,249.87	331,044.00	0.00	0.00	199,208.95	221,388.95	308,864.00	248,385.87	44.57%

5-4050-099-001-300-312-000	ATENCION A VISITANTES	957.00	957.00	193.00	0.00	0.00	0.00	0.00	193.00	764.00	79.83%
5-4050-099-001-300-313-000	CAPACITACION	1.00	1.00	0.00	0.00	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	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	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	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	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	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	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	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	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	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	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	0.00	0.00	1.00	100.00%
5-4050-134-000-000-000-000	PROMOCION CREDITOS PARA PYMES	1,330.00	1,330.00	300.00	0.00	0.00	722.00	0.00	1,022.00	308.00	23.16%
5-4050-134-003-000-000-000	DE-03	1,330.00	1,330.00	300.00	0.00	0.00	722.00	0.00	1,022.00	308.00	23.16%
5-4050-134-003-200-000-000	MATERIALES Y SUMINISTROS	725.00	725.00	0.00	0.00	0.00	722.00	0.00	722.00	3.00	0.41%
5-4050-134-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	722.00	722.00	0.00	0.00	0.00	722.00	0.00	722.00	0.00	0.00%
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	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	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	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	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	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	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	0.00	0.00	1.00	100.00%
5-4050-160-000-000-000-000	SUELDOS Y PRESTACIONES	421,118.96	421,118.96	124,083.71	0.00	0.00	30,448.00	0.00	154,531.71	266,587.25	63.30%
5-4050-160-100-000-000-000	DE-100	421,118.96	421,118.96	124,083.71	0.00	0.00	30,448.00	0.00	154,531.71	266,587.25	63.30%
5-4050-160-100-100-000-000	SERVICIOS PERSONALES	421,118.96	421,118.96	124,083.71	0.00	0.00	30,448.00	0.00	154,531.71	266,587.25	63.30%
5-4050-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	19,132.09	19,132.09	6,377.36	0.00	0.00	1,594.34	0.00	7,971.70	11,160.39	58.33%
5-4050-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	19,132.09	19,132.09	6,377.36	0.00	0.00	1,594.34	0.00	7,971.70	11,160.39	58.33%
5-4050-160-100-100-114-000	DESPENSA PERSONAL DE BASE	12,004.70	12,004.70	4,001.60	0.00	0.00	989.86	0.00	4,991.46	7,013.24	58.42%
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	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	2,433.01	0.00	0.00	597.02	0.00	3,030.03	5,308.11	63.66%
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	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	49,460.38	0.00	0.00	11,813.94	0.00	61,274.32	88,784.48	59.17%
5-4050-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	19,132.09	19,132.09	6,377.36	0.00	0.00	1,594.34	0.00	7,971.70	11,160.39	58.33%
5-4050-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	147,169.92	147,169.92	49,056.64	0.00	0.00	12,264.16	0.00	61,320.80	85,849.12	58.33%
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	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	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	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	0.00	0.00	1.00	100.00%
5-4200-000-000-000-000-000	DESARROLLO SOCIAL Y HUMANO	3,017,238.21	3,047,238.21	1,034,062.96	0.00	0.00	281,279.54	172.00	1,315,170.50	1,732,067.71	56.84%
5-4200-104-000-000-000-000	ASISTENCIA ALIMENTARIA	250,000.00	250,000.00	105,770.00	0.00	0.00	0.00	0.00	105,770.00	144,230.00	57.69%
5-4200-104-002-000-000-000	DSH-02	250,000.00	250,000.00	105,770.00	0.00	0.00	0.00	0.00	105,770.00	144,230.00	57.69%
5-4200-104-002-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	250,000.00	250,000.00	105,770.00	0.00	0.00	0.00	0.00	105,770.00	144,230.00	57.69%
5-4200-104-002-400-420-000	DESPENSAS A FAMILIAS NECESIDAD	250,000.00	250,000.00	105,770.00	0.00	0.00	0.00	0.00	105,770.00	144,230.00	57.69%
5-4200-121-000-000-000-000	FORTALECIMIENTO DE PROYECTOS P	91,168.00	91,168.00	29,179.87	0.00	0.00	7,230.74	0.00	36,410.61	54,757.39	60.06%
5-4200-121-001-000-000-000	DSH-01	91,168.00	91,168.00	29,179.87	0.00	0.00	7,230.74	0.00	36,410.61	54,757.39	60.06%
5-4200-121-001-200-000-000	MATERIALES Y SUMINISTROS	58,030.00	58,030.00	22,862.28	0.00	0.00	7,066.74	0.00	29,929.02	28,100.98	48.42%
5-4200-121-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	36,084.00	36,084.00	14,146.00	0.00	0.00	5,106.00	0.00	19,252.00	16,832.00	46.65%
5-4200-121-001-200-207-000	DIVERSOS	3,622.00	3,622.00	528.12	0.00	0.00	0.00	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	1,300.00	0.00	4,388.00	5,056.00	53.54%
5-4200-121-001-200-224-000	MATERIALES Y UTILES DE OFICINA	8,522.00	8,522.00	5,100.16	0.00	0.00	660.74	0.00	5,760.90	2,761.10	32.40%
5-4200-121-001-200-234-000	TRABAJOS DE IMPRENTA	358.00	358.00	0.00	0.00	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	6,317.59	0.00	0.00	164.00	0.00	6,481.59	26,653.41	80.44%

5-4350-099-001-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	37,480.00	37,480.00	26,252.20	0.00	0.00	1,515.00	0.00	27,767.20	9,712.80	25.91%
5-4350-099-001-300-355-000	TENECIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	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	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	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	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	0.00	0.00	1.00	100.00%
5-4350-115-000-000-000-000	ELABORACION DE EXPEDIENTES TEC	82,071.00	29,704.00	9,832.10	0.00	0.00	5,449.74	320.00	14,961.84	14,742.16	49.63%
5-4350-115-002-000-000-000	OPDUE-02	82,071.00	29,704.00	9,832.10	0.00	0.00	5,449.74	320.00	14,961.84	14,742.16	49.63%
5-4350-115-002-200-000-000	MATERIALES Y SUMINISTROS	51,542.00	28,514.00	8,512.10	0.00	0.00	5,449.74	0.00	13,961.84	14,552.16	51.04%
5-4350-115-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	28,028.00	5,000.00	0.00	0.00	0.00	4,164.00	0.00	4,164.00	836.00	16.72%
5-4350-115-002-200-210-000	GAS LP	3,185.00	3,185.00	0.00	0.00	0.00	1,285.74	0.00	1,285.74	1,899.26	59.63%
5-4350-115-002-200-222-000	MAT DE UTILES DE IMPRESION Y	5,856.00	5,856.00	3,575.00	0.00	0.00	0.00	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	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	4,937.10	0.00	0.00	0.00	0.00	4,937.10	7,441.90	60.12%
5-4350-115-002-200-233-000	REFACC ACCESORIOS Y HERRAMIENT	493.00	493.00	0.00	0.00	0.00	0.00	0.00	0.00	493.00	100.00%
5-4350-115-002-200-234-000	TRABAJO DE IMPRENTA	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-4350-115-002-300-000-000	SERVICIOS GENERALES	30,529.00	1,190.00	1,320.00	0.00	0.00	0.00	320.00	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	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	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	0.00	0.00	1.00	100.00%
5-4350-115-002-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	30,339.00	1,000.00	1,320.00	0.00	0.00	0.00	320.00	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	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	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	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	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	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	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	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	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	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	0.00	0.00	1.00	100.00%
5-4350-160-000-000-000-000	SUELDOS Y PRESTACIONES	1,972,535.65	1,794,807.24	557,173.15	0.00	0.00	134,285.63	132.00	691,326.78	1,103,480.46	61.48%
5-4350-160-100-000-000-000	OPDUE-100	1,972,535.65	1,794,807.24	557,173.15	0.00	0.00	134,285.63	132.00	691,326.78	1,103,480.46	61.48%
5-4350-160-100-100-000-000	SERVICIOS PERSONALES	1,972,535.65	1,794,807.24	557,173.15	0.00	0.00	134,285.63	132.00	691,326.78	1,103,480.46	61.48%
5-4350-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	34,118.65	20,754.49	11,372.88	0.00	0.00	2,843.22	0.00	14,216.10	6,538.39	31.50%
5-4350-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	34,118.65	20,754.49	11,372.88	0.00	0.00	2,843.22	0.00	14,216.10	6,538.39	31.50%
5-4350-160-100-100-114-000	DESPENSA PERSONAL DE BASE	105,277.98	99,375.90	32,187.79	0.00	0.00	7,301.11	0.00	39,488.90	59,887.00	60.26%
5-4350-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	153,603.99	149,182.84	3,491.78	0.00	0.00	3,504.57	0.00	6,996.35	142,186.49	95.31%
5-4350-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	39,087.22	35,192.30	10,924.97	0.00	0.00	2,630.46	0.00	13,555.43	21,636.87	61.48%
5-4350-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	21,059.83	20,568.24	523.76	0.00	0.00	525.69	0.00	1,049.45	19,518.79	94.90%
5-4350-160-100-100-140-000	SUELDO PERSONAL DE BASE	1,243,384.08	1,241,008.32	388,442.45	0.00	0.00	89,923.20	132.00	478,233.65	762,774.67	61.46%
5-4350-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	34,118.65	20,754.49	11,372.88	0.00	0.00	2,843.22	0.00	14,216.10	6,538.39	31.50%
5-4350-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	262,451.28	159,649.92	87,483.76	0.00	0.00	21,870.94	0.00	109,354.70	50,295.22	31.50%
5-4350-160-100-100-144-000	PRIMA VACACIONAL P DE CONFIANZ	4,374.18	2,660.83	0.00	0.00	0.00	0.00	0.00	0.00	2,660.83	100.00%
5-4350-160-100-100-145-000	GRATIFICACION ANUAL CONFIANZA	40,939.14	24,903.42	0.00	0.00	0.00	0.00	0.00	0.00	24,903.42	100.00%
5-4350-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1.00	1.00	0.00	0.00	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	0.00	0.00	1.00	100.00%
5-4500-000-000-000-000-000	IMUVIJ	292,860.61	312,144.48	89,818.52	0.00	0.00	24,406.93	326.00	113,899.45	198,245.03	63.51%
5-4500-160-000-000-000-000	SUELDOS Y PRESTACIONES	279,896.61	299,180.48	83,477.47	0.00	0.00	22,486.93	326.00	105,638.40	193,542.08	64.69%
5-4500-160-100-000-000-000	IMUVIJ-100	279,896.61	299,180.48	83,477.47	0.00	0.00	22,486.93	326.00	105,638.40	193,542.08	64.69%
5-4500-160-100-100-000-000	SERVICIOS PERSONALES	279,896.61	299,180.48	83,477.47	0.00	0.00	22,486.93	326.00	105,638.40	193,542.08	64.69%
5-4500-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	19,132.09	19,132.09	6,377.36	0.00	0.00	1,594.34	0.00	7,971.70	11,160.39	58.33%
5-4500-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	19,132.09	19,132.09	6,377.36	0.00	0.00	1,594.34	0.00	7,971.70	11,160.39	58.33%
5-4500-160-100-100-114-000	DESPENSA PERSONAL DE BASE	2,914.35	4,159.32	1,023.31	0.00	0.00	346.60	0.00	1,369.91	2,789.41	67.06%

5-4550-166-001-300-356-000	VARIOS	265.00	265.00	159.97	0.00	0.00	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	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	0.00	0.00	473,157.13	100.00%
5-5150-000-000-000-000-000	PROTECCION CIVIL	257,655.20	257,655.20	75,757.72	0.00	0.00	20,332.92	0.00	96,090.64	161,564.56	62.71%
5-5150-144-000-000-000-000	RONDINES DE VIGILANCIA PERMANE	9,663.00	26,890.00	10,702.85	0.00	0.00	4,069.20	0.00	14,772.05	12,117.95	45.06%
5-5150-144-001-000-000-000	PC-01	9,663.00	9,663.00	7,835.86	0.00	0.00	1,424.14	0.00	9,260.00	403.00	4.17%
5-5150-144-001-200-000-000	MATERIALES Y SUMINISTROS	9,661.00	9,661.00	7,835.86	0.00	0.00	1,424.14	0.00	9,260.00	401.00	4.15%
5-5150-144-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	3,900.00	3,900.00	2,583.00	0.00	0.00	917.00	0.00	3,500.00	400.00	10.26%
5-5150-144-001-200-210-000	GAS LP	4,800.00	4,800.00	4,292.86	0.00	0.00	507.14	0.00	4,800.00	0.00	0.00%
5-5150-144-001-200-217-000	ARTICULOS DE LIMPIEZA	1.00	1.00	0.00	0.00	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	960.00	0.00	0.00	0.00	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	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	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	0.00	0.00	1.00	100.00%
5-5150-144-002-000-000-000	PC-02	11,840.00	11,840.00	1,670.00	0.00	0.00	2,461.81	0.00	4,131.81	7,708.19	65.10%
5-5150-144-002-200-000-000	MATERIALES Y SUMINISTROS	9,969.00	9,969.00	870.00	0.00	0.00	1,781.82	0.00	2,651.82	7,317.18	73.40%
5-5150-144-002-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	3,108.00	3,108.00	570.00	0.00	0.00	0.00	0.00	570.00	2,538.00	81.66%
5-5150-144-002-200-210-000	GAS LP	6,400.00	6,400.00	0.00	0.00	0.00	966.03	0.00	966.03	5,433.97	84.91%
5-5150-144-002-200-222-000	MAT. DE UTILES DE IMPRESION Y	240.00	240.00	240.00	0.00	0.00	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	815.79	0.00	875.79	-655.79	-298.09%
5-5150-144-002-200-238-000	MAT Y ARTICULOS DE PROTECCION	1.00	1.00	0.00	0.00	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	800.00	0.00	0.00	679.99	0.00	1,479.99	391.01	20.90%
5-5150-144-002-300-312-000	ATENCION A VISITANTES	154.00	154.00	0.00	0.00	0.00	99.99	0.00	99.99	54.01	35.07%
5-5150-144-002-300-333-000	MTTO Y CONSERV EQUIPO DE TRANS	1,716.00	1,716.00	800.00	0.00	0.00	580.00	0.00	1,380.00	336.00	19.58%
5-5150-144-002-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	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	1,196.99	0.00	0.00	183.25	0.00	1,380.24	4,006.76	74.38%
5-5150-144-003-200-000-000	MATERIALES Y SUMINISTROS	5,354.00	5,354.00	1,196.99	0.00	0.00	183.25	0.00	1,380.24	3,973.76	74.22%
5-5150-144-003-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	1,372.00	1,372.00	0.00	0.00	0.00	183.25	0.00	183.25	1,188.75	86.64%
5-5150-144-003-200-210-000	GAS LP	3,669.00	3,669.00	0.00	0.00	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	1,196.99	0.00	0.00	0.00	0.00	1,196.99	-883.99	-282.42%
5-5150-144-003-300-000-000	SERVICIOS GENERALES	33.00	33.00	0.00	0.00	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	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	0.00	0.00	1.00	100.00%
5-5150-160-000-000-000-000	SUELDOS Y PRESTACIONES	230,765.20	230,765.20	65,054.87	0.00	0.00	16,263.72	0.00	81,318.59	149,446.61	64.76%
5-5150-160-100-000-000-000	PC-100	230,765.20	230,765.20	65,054.87	0.00	0.00	16,263.72	0.00	81,318.59	149,446.61	64.76%
5-5150-160-100-100-000-000	SERVICIOS PERSONALES	230,765.20	230,765.00	65,054.87	0.00	0.00	16,263.72	0.00	81,318.59	149,446.41	64.76%
5-5150-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	10,622.38	10,622.38	3,540.80	0.00	0.00	885.20	0.00	4,426.00	6,196.38	58.33%
5-5150-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	10,622.38	10,622.38	3,540.80	0.00	0.00	885.20	0.00	4,426.00	6,196.38	58.33%
5-5150-160-100-100-114-000	DESPENSA PERSONAL DE BASE	5,760.00	5,760.00	1,920.00	0.00	0.00	480.00	0.00	2,400.00	3,360.00	58.33%
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	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	1,275.59	0.00	0.00	318.90	0.00	1,594.49	2,972.13	65.08%
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	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	24,000.00	0.00	0.00	6,000.00	0.00	30,000.00	42,000.00	58.33%
5-5150-160-100-100-142-000	CAPACITACION P. DE CONFIANZA	10,622.38	10,622.38	3,540.80	0.00	0.00	885.20	0.00	4,426.00	6,196.38	58.33%
5-5150-160-100-100-143-000	SUELDO PERSONAL DE CONFIANZA	81,710.64	81,710.64	27,236.88	0.00	0.00	6,809.22	0.00	34,046.10	47,664.54	58.33%
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	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	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	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	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	89,287.51	0.00	0.00	38,084.74	0.00	127,372.25	88,129.68	40.90%
5-5200-099-000-000-000-000	ADMINISTRACION	102,520.00	120,120.00	60,078.06	0.00	0.00	31,142.53	0.00	91,220.59	28,899.41	24.06%
5-5200-099-003-000-000-000	SPV-03	102,520.00	120,120.00	60,078.06	0.00	0.00	31,142.53	0.00	91,220.59	28,899.41	24.06%
5-5200-099-003-200-000-000	MATERIALES Y SUMINISTROS	29,611.00	29,611.00	19,357.98	0.00	0.00	2,920.62	0.00	22,278.60	7,332.40	24.76%
5-5200-099-003-200-207-000	DIVERSOS	2,897.00	2,897.00	2,746.17	0.00	0.00	428.99	0.00	3,175.16	-278.16	-9.60%

5-5200-099-003-200-217-000	MATERIAL DE LIMPIEZA	7,616.00	7,616.00	1,548.87	0.00	0.00	957.00	0.00	2,505.87	5,110.13	67.10%
5-5200-099-003-200-222-000	MAT. DE UTILES DE IMPRESION Y	7,602.00	7,602.00	5,316.20	0.00	0.00	0.00	0.00	5,316.20	2,285.80	30.07%
5-5200-099-003-200-223-000	MATE Y ARTICULOS DE CONSTRUCCI	1.00	1.00	0.00	0.00	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	8,029.94	0.00	0.00	1,534.63	0.00	9,564.57	-3,607.57	-60.56%
5-5200-099-003-200-234-000	TRABAJOS DE IMPRENTA	5,538.00	5,538.00	1,716.80	0.00	0.00	0.00	0.00	1,716.80	3,821.20	69.00%
5-5200-099-003-300-000-000	SERVICIOS GENERALES	71,936.00	89,536.00	40,720.08	0.00	0.00	28,221.91	0.00	68,941.99	20,594.01	23.00%
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	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	797.00	0.00	2,667.00	-797.00	-42.62%
5-5200-099-003-300-334-000	MTTO Y CONSERV DE INMUEBLES	2,400.00	20,000.00	8,424.78	0.00	0.00	24,227.91	0.00	32,652.69	-12,652.69	-63.26%
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	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	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	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	15,260.00	0.00	0.00	0.00	0.00	15,260.00	13,968.00	47.79%
5-5200-099-003-300-350-000	SERVICIO TELEFONICO	31,511.00	31,511.00	9,270.00	0.00	0.00	3,197.00	0.00	12,467.00	19,044.00	60.44%
5-5200-099-003-300-355-000	TENENCIA Y PLACAS DE VEHICULOS	1.00	1.00	0.00	0.00	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	1,798.90	0.00	0.00	0.00	0.00	1,798.90	403.10	18.31%
5-5200-099-003-300-358-000	VIATICOS	1.00	1.00	0.00	0.00	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	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	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	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	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	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	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	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	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	13,920.00	0.00	0.00	1,450.00	0.00	15,370.00	4,630.00	23.15%
5-5200-136-001-000-000-000	SPV-01	10,568.00	20,000.00	13,920.00	0.00	0.00	1,450.00	0.00	15,370.00	4,630.00	23.15%
5-5200-136-001-200-000-000	MATERIALES Y SUMINISTROS	10,568.00	20,000.00	13,920.00	0.00	0.00	1,450.00	0.00	15,370.00	4,630.00	23.15%
5-5200-136-001-200-202-000	ALIMENTACION A PERSONAS	10,568.00	20,000.00	13,920.00	0.00	0.00	1,450.00	0.00	15,370.00	4,630.00	23.15%
5-5200-160-000-000-000-000	SUELDOS Y PRESTACIONES	75,188.93	75,188.93	15,289.45	0.00	0.00	5,492.21	0.00	20,781.66	54,407.27	72.36%
5-5200-160-100-000-000-000	SPV-100	75,188.93	75,188.93	15,289.45	0.00	0.00	5,492.21	0.00	20,781.66	54,407.27	72.36%
5-5200-160-100-100-000-000	SERVICIOS PERSONALES	75,188.93	75,188.93	15,289.45	0.00	0.00	5,492.21	0.00	20,781.66	54,407.27	72.36%
5-5200-160-100-100-114-000	DESPENSA PERSONAL DE BASE	4,786.25	4,786.25	1,110.37	0.00	0.00	398.84	0.00	1,509.21	3,277.04	68.47%
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	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	299.10	0.00	0.00	107.69	0.00	406.79	1,067.50	72.41%
5-5200-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	997.14	997.14	0.00	0.00	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	13,879.98	0.00	0.00	4,985.68	0.00	18,865.66	40,962.94	68.47%
5-5200-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	830.95	830.95	0.00	0.00	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	7,405,941.40	0.00	0.00	0.00	0.00	0.00	0.00	7,405,941.40	100.00%
5-6200-000-000-000-000-000	MERCADOS	213,859.16	274,609.29	80,211.02	0.00	0.00	16,325.18	677.85	95,858.35	178,750.94	65.09%
5-6200-102-000-000-000-000	ASEO A EDIFICIOS PUBLICOS	21,783.00	21,783.00	12,120.18	0.00	0.00	326.66	613.85	11,832.99	9,950.01	45.68%
5-6200-102-001-000-000-000	MER-01	21,783.00	21,783.00	12,120.18	0.00	0.00	326.66	613.85	11,832.99	9,950.01	45.68%
5-6200-102-001-200-000-000	MATERIALES Y SUMINISTROS	6,349.00	6,349.00	5,189.18	0.00	0.00	209.67	613.85	4,785.00	1,564.00	24.63%
5-6200-102-001-200-217-000	MATERIAL DE LIMPIEZA	3,089.00	3,089.00	3,493.18	0.00	0.00	209.67	613.85	3,089.00	0.00	0.00%
5-6200-102-001-200-228-000	PINTURA	1,696.00	1,696.00	1,696.00	0.00	0.00	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	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	0.00	0.00	764.00	100.00%
5-6200-102-001-300-000-000	SERVICIOS GENERALES	15,434.00	15,434.00	6,931.00	0.00	0.00	116.99	0.00	7,047.99	8,386.01	54.33%
5-6200-102-001-300-335-000	MTTO Y CONSERV DE MAQUINARIA	832.00	832.00	395.00	0.00	0.00	0.00	0.00	395.00	437.00	52.52%
5-6200-102-001-300-345-000	SERVICIO DE ENERGIA ELECTRICA	13,690.00	13,690.00	6,452.00	0.00	0.00	0.00	0.00	6,452.00	7,238.00	52.87%
5-6200-102-001-300-356-000	VARIOS	912.00	912.00	84.00	0.00	0.00	116.99	0.00	200.99	711.01	77.96%
5-6200-160-000-000-000-000	SUELDOS Y PRESTACIONES	192,076.16	252,826.29	68,090.84	0.00	0.00	15,998.52	64.00	84,025.36	168,800.93	66.77%
5-6200-160-100-000-000-000	MER-100	192,076.16	252,826.29	68,090.84	0.00	0.00	15,998.52	64.00	84,025.36	168,800.93	66.77%
5-6200-160-100-100-000-000	SERVICIOS PERSONALES	192,076.16	252,826.29	68,090.84	0.00	0.00	15,998.52	64.00	84,025.36	168,800.93	66.77%

5-6200-160-100-100-114-000	DESPENSA PERSONAL DE BASE	11,505.04	16,066.36	4,795.59	0.00	0.00	1,138.68	0.00	5,934.27	10,132.09	63.06%
5-6200-160-100-100-122-000	GRATIFICACION ANUAL P. DE BASE	18,489.09	24,574.57	817.07	0.00	0.00	0.00	0.00	817.07	23,757.50	96.68%
5-6200-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	3,766.20	4,957.38	1,335.12	0.00	0.00	312.44	0.00	1,647.56	3,309.82	66.77%
5-6200-160-100-100-135-000	PRIMA VACACIONAL P. DE BASE	2,560.35	3,397.14	122.56	0.00	0.00	0.00	0.00	122.56	3,274.58	96.39%
5-6200-160-100-100-140-000	SUELDO PERSONAL DE BASE	153,621.84	203,829.84	61,020.50	0.00	0.00	14,547.40	64.00	75,503.90	128,325.94	62.96%
5-6200-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	2,133.64	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6300-000-000-000-000-000	RASTRO	274,073.60	274,073.60	82,308.86	0.00	0.00	19,543.29	132.00	101,720.15	172,353.45	62.89%
5-6300-102-000-000-000-000	ASEO A EDIFICIOS PUBLICOS	8,333.00	8,333.00	3,284.00	0.00	0.00	0.00	0.00	3,284.00	5,049.00	60.59%
5-6300-102-001-000-000-000	RAS-01	8,333.00	8,333.00	3,284.00	0.00	0.00	0.00	0.00	3,284.00	5,049.00	60.59%
5-6300-102-001-200-000-000	MATERIALES Y SUMINISTROS	3,174.00	3,174.00	1,525.00	0.00	0.00	0.00	0.00	1,525.00	1,649.00	51.95%
5-6300-102-001-200-217-000	MATERIALES DE LIMPIEZA	881.00	881.00	0.00	0.00	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	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	0.00	0.00	768.00	100.00%
5-6300-102-001-300-000-000	SERVICIOS GENERALES	5,159.00	5,159.00	1,759.00	0.00	0.00	0.00	0.00	1,759.00	3,400.00	65.90%
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	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	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	923.00	0.00	0.00	0.00	0.00	923.00	2,218.00	70.61%
5-6300-102-001-300-356-000	VARIOS	1,186.00	1,186.00	836.00	0.00	0.00	0.00	0.00	836.00	350.00	29.51%
5-6300-160-000-000-000-000	SUELDOS Y PRESTACIONES	265,740.60	265,740.60	79,024.86	0.00	0.00	19,543.29	132.00	98,436.15	167,304.45	62.96%
5-6300-160-100-000-000-000	RAS-100	265,740.60	265,740.60	79,024.86	0.00	0.00	19,543.29	132.00	98,436.15	167,304.45	62.96%
5-6300-160-100-100-000-000	SERVICIOS PERSONALES	265,740.60	265,740.60	79,024.86	0.00	0.00	19,543.29	132.00	98,436.15	167,304.45	62.96%
5-6300-160-100-100-114-000	DESPENSA PERSONAL DE BASE	16,916.17	16,916.17	5,743.72	0.00	0.00	1,409.66	0.00	7,153.38	9,762.79	57.71%
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	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	1,549.50	0.00	0.00	380.61	0.00	1,930.11	3,280.49	62.96%
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	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	71,731.64	0.00	0.00	17,753.02	132.00	89,352.66	122,099.58	57.74%
5-6300-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	2,936.84	2,936.84	0.00	0.00	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	657,123.09	148,838.28	0.00	0.00	36,644.31	326.00	185,156.59	471,966.50	71.82%
5-6350-099-000-000-000-000	ADMINISTRACION	26,094.00	26,094.00	11,338.85	0.00	0.00	2,446.00	0.00	13,784.85	12,309.15	47.17%
5-6350-099-001-000-000-000	SPM-01	26,094.00	26,094.00	11,338.85	0.00	0.00	2,446.00	0.00	13,784.85	12,309.15	47.17%
5-6350-099-001-200-000-000	MATERIALES Y SUMINISTROS	11,336.00	11,336.00	5,570.85	0.00	0.00	0.00	0.00	5,570.85	5,765.15	50.86%
5-6350-099-001-200-206-000	COMBUSTIBLES LUBRICANTES Y ADI	1.00	1.00	0.00	0.00	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	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	2,980.00	0.00	0.00	0.00	0.00	2,980.00	1,784.00	37.45%
5-6350-099-001-200-224-000	MATERIALES Y UTILES DE OFICINA	2,451.00	2,451.00	775.30	0.00	0.00	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	0.00	0.00	832.00	100.00%
5-6350-099-001-200-234-000	TRABAJO DE IMPRENTA	956.00	956.00	0.00	0.00	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	5,768.00	0.00	0.00	2,446.00	0.00	8,214.00	6,544.00	44.34%
5-6350-099-001-300-312-000	ATENCION A VISITANTES	545.00	545.00	0.00	0.00	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	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	5,478.00	0.00	0.00	2,446.00	0.00	7,924.00	5,296.00	40.06%
5-6350-099-001-300-356-000	VARIOS	848.00	848.00	290.00	0.00	0.00	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	0.00	0.00	144.00	100.00%
5-6350-160-000-000-000-000	SUELDOS Y PRESTACIONES	623,188.14	631,029.09	137,499.43	0.00	0.00	34,198.31	326.00	171,371.74	459,657.35	72.84%
5-6350-160-100-000-000-000	SPM-100	623,188.14	631,029.09	137,499.43	0.00	0.00	34,198.31	326.00	171,371.74	459,657.35	72.84%
5-6350-160-100-100-000-000	SERVICIOS PERSONALES	623,188.14	631,029.09	137,499.43	0.00	0.00	34,198.31	326.00	171,371.74	459,657.35	72.84%
5-6350-160-100-100-102-000	DESPENSA PERSONAL DE CONFIANZA	31,112.00	32,496.25	6,377.36	0.00	0.00	1,594.34	0.00	7,971.70	24,524.55	75.47%
5-6350-160-100-100-104-000	BECAS PERSONAL DE CONFIANZA	31,112.00	32,496.25	6,377.36	0.00	0.00	1,594.34	0.00	7,971.70	24,524.55	75.47%
5-6350-160-100-100-107-000	COMPENSACIONES	1.00	1.00	0.00	0.00	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	4,970.71	0.00	0.00	1,138.48	0.00	6,109.19	7,552.44	55.28%
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	0.00	0.00	20,755.99	100.00%
5-6350-160-100-100-127-000	IMPUESTO 2% SOBRE NOMINA	12,219.37	12,373.12	2,696.07	0.00	0.00	664.16	0.00	3,360.23	9,012.89	72.84%
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	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	62,132.93	0.00	0.00	14,230.88	0.00	76,363.81	94,406.75	55.28%

5-6450-160-100-100-140-000	SUELDO PERSONAL DE BASE	3,429.89	199,027.92	83,334.40	0.00	0.00	16,716.88	132.00	99,919.28	99,108.64	49.80%
5-6450-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	246,952.08	1.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	100.00%
5-6500-000-000-000-000-000	PANTEONES	130,365.91	130,365.91	36,515.09	0.00	0.00	8,622.77	0.00	45,137.86	85,228.05	65.38%
5-6500-102-000-000-000-000	ASEO A EDIFICIOS PUBLICOS	12,320.00	12,320.00	2,024.00	0.00	0.00	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	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	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	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	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	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	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	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	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	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	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	34,491.09	0.00	0.00	8,622.77	0.00	43,113.86	74,932.05	63.48%
5-6500-160-100-000-000-000	PAN-100	118,045.91	118,045.91	34,491.09	0.00	0.00	8,622.77	0.00	43,113.86	74,932.05	63.48%
5-6500-160-100-100-000-000	SERVICIOS PERSONALES	118,045.91	118,045.91	34,491.09	0.00	0.00	8,622.77	0.00	43,113.86	74,932.05	63.48%
5-6500-160-100-100-114-000	DESPENSA PERSONAL DE BASE	7,514.41	7,514.41	2,504.72	0.00	0.00	626.18	0.00	3,130.90	4,383.51	58.33%
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	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	676.29	0.00	0.00	169.07	0.00	845.36	1,469.26	63.48%
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	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	31,310.08	0.00	0.00	7,827.52	0.00	39,137.60	54,792.64	58.33%
5-6500-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	1,304.59	1,304.59	0.00	0.00	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	1,303,377.96	0.00	0.00	82,458.60	0.00	1,385,836.56	3,030,550.13	68.62%
5-6550-123-000-000-000-000	MANTENIMIENTO DE ALUMBRADO PUB	4,220,061.00	4,220,061.00	1,246,014.63	0.00	0.00	68,117.77	0.00	1,314,132.40	2,905,928.60	68.86%
5-6550-123-001-000-000-000	AP-01	4,220,061.00	4,220,061.00	1,246,014.63	0.00	0.00	68,117.77	0.00	1,314,132.40	2,905,928.60	68.86%
5-6550-123-001-200-000-000	MATERIALES Y SUMINISTROS	5,860.00	5,860.00	3,898.07	0.00	0.00	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	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	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	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	1,242,116.56	0.00	0.00	68,117.77	0.00	1,310,234.33	2,903,966.67	68.91%
5-6550-123-001-300-316-000	DEFICIENTE DE ALUMBRADO PUBLIC	4,200,000.00	4,200,000.00	1,238,666.56	0.00	0.00	66,517.77	0.00	1,305,184.33	2,894,815.67	68.92%
5-6550-123-001-300-356-000	VARIOS	1.00	1.00	0.00	0.00	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	3,450.00	0.00	0.00	1,600.00	0.00	5,050.00	9,150.00	64.44%
5-6550-160-000-000-000-000	SUELDOS Y PRESTACIONES	196,325.69	196,325.69	57,363.33	0.00	0.00	14,340.83	0.00	71,704.16	124,621.53	63.48%
5-6550-160-100-000-000-000	AP-100	196,325.69	196,325.69	57,363.33	0.00	0.00	14,340.83	0.00	71,704.16	124,621.53	63.48%
5-6550-160-100-100-000-000	SERVICIOS PERSONALES	196,325.69	196,325.69	57,363.33	0.00	0.00	14,340.83	0.00	71,704.16	124,621.53	63.48%
5-6550-160-100-100-114-000	DESPENSA PERSONAL DE BASE	12,497.44	12,497.44	4,165.84	0.00	0.00	1,041.46	0.00	5,207.30	7,290.14	58.33%
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	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	1,124.77	0.00	0.00	281.19	0.00	1,405.96	2,443.56	63.48%
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	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	52,072.72	0.00	0.00	13,018.18	0.00	65,090.90	91,127.26	58.33%
5-6550-160-100-100-169-000	SUELDO COMPLEMENTARIO BASE	2,169.70	2,169.70	0.00	0.00	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	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	1,085,548.80	0.00	0.00	271,387.20	0.00	1,356,936.00	1,899,710.61	58.33%
5-7200-099-000-000-000-000	ADMINISTRACION	3,256,646.61	3,256,646.61	1,085,548.80	0.00	0.00	271,387.20	0.00	1,356,936.00	1,899,710.61	58.33%
5-7200-099-001-000-000-000	DIF-01	3,256,646.61	3,256,646.61	1,085,548.80	0.00	0.00	271,387.20	0.00	1,356,936.00	1,899,710.61	58.33%
5-7200-099-001-400-000-000	AYUDAS SUBSIDIOS Y TRANSFERENC	3,256,646.61	3,256,646.61	1,085,548.80	0.00	0.00	271,387.20	0.00	1,356,936.00	1,899,710.61	58.33%
5-7200-099-001-400-418-000	SUBSIDIOS	3,256,646.61	3,256,646.61	1,085,548.80	0.00	0.00	271,387.20	0.00	1,356,936.00	1,899,710.61	58.33%
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	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	1,120,827.36	0.00	0.00	1,261,086.10	0.00	2,381,913.46	10,277,196.54	81.18%
5-8050-200-000-000-000-000	RAMO 33 FONDO 1 2010	12,135,615.00	12,659,110.00	1,120,827.36	0.00	0.00	1,261,086.10	0.00	2,381,913.46	10,277,196.54	81.18%
5-8050-200-210-000-000-000	ESTIMULOS A LA EDUCACION BASIC	1,500,000.00	1,200,000.00	432,900.00	0.00	0.00	0.00	0.00	432,900.00	767,100.00	63.93%
5-8050-200-210-211-000-000	BECAS Y DESPENSAS O UTILES ESC	1,200,000.00	1,200,000.00	432,900.00	0.00	0.00	0.00	0.00	432,900.00	767,100.00	63.93%

5-8050-200-210-212-000-000	APORT. CONTIGO VAMOS A LA ESCU	200,000.00	0.00	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	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	0.00	0.00	
5-8050-200-240-000-000-000	URBANIZACION MUNICIPAL	7,348,835.00	7,848,835.00	581,126.68	0.00	0.00	732,050.60	0.00	1,313,177.28	6,535,657.72	83.27%
5-8050-200-240-241-000-000	ADRENEL	1,000,000.00	1,000,000.00	0.00	0.00	0.00	296,094.00	0.00	296,094.00	703,906.00	70.39%
5-8050-200-240-241-001-000	PDIBC BIODIGESTORES 2010	0.00	0.00	0.00	0.00	0.00	296,094.00	0.00	296,094.00	-296,094.00	
5-8050-200-240-244-000-000	CONST TANQUE ELEVADO CENTRO SA	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00%
5-8050-200-240-244-001-000	APORT MPAL CONST TANQUE ELEVAD	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	-200,000.00	
5-8050-200-240-245-000-000	PROGRAMA FIDER (SUJETO CAMBIO	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-240-245-001-000	CALLE 20 DE NOV (MOGOTE)	0.00	0.00	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	7,000.00	5,698.00	1,948.00	0.00	0.00	556.40	0.00	2,504.40	3,193.60	56.05%
5-8050-200-240-247-000-000	BACHEO ASFALTICO	450,000.00	451,302.00	185,673.83	0.00	0.00	36,940.20	0.00	222,614.03	228,687.97	50.67%
5-8050-200-240-247-001-000	MATERIALES PARA BACHEO	0.00	166,374.00	88,591.59	0.00	0.00	9,120.00	0.00	97,711.59	68,662.41	41.27%
5-8050-200-240-247-002-000	MANO DE OBRA	0.00	284,928.00	97,082.24	0.00	0.00	27,820.20	0.00	124,902.44	160,025.56	56.16%
5-8050-200-240-248-000-000	APORTACION CONST. EDIFICIO SEG	597,000.00	597,000.00	193,504.85	0.00	0.00	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	0.00	0.00	193,504.85	-193,504.85	
5-8050-200-240-249-000-000	ELECTRIFICACIONES	900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-240-250-000-000	APORTACIONES 3*1	2,000,000.00	4,100,000.00	0.00	0.00	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	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	398,460.00	0.00	398,460.00	96,375.00	19.48%
5-8050-200-240-253-000-000	ESTUDIOS Y PROYECTOS	500,000.00	500,000.00	0.00	0.00	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	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	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	167,250.00	0.00	167,250.00	432,750.00	72.13%
5-8050-200-290-291-000-000	ESCUELA DIGNA Y DE CALIDAD	600,000.00	600,000.00	0.00	0.00	0.00	167,250.00	0.00	167,250.00	432,750.00	72.13%
5-8050-200-300-000-000-000	INFRAESTRUCTURA DEPORTIVA	800,000.00	923,495.00	0.00	0.00	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	0.00	0.00	500,000.00	100.00%
5-8050-200-300-302-000-000	INFRAESTRUCTURA DEP MPAL	300,000.00	423,495.00	0.00	0.00	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	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	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	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	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	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	34,800.00	0.00	0.00	86,600.00	0.00	121,400.00	121,312.00	49.98%
5-8050-200-340-001-000-000	DIM 2010 CURSOS Y CAPACITACION	0.00	242,712.00	34,800.00	0.00	0.00	11,600.00	0.00	46,400.00	196,312.00	80.88%
5-8050-200-340-002-000-000	DIM 2009 DIFUSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
5-8050-200-340-003-000-000	DIM 2010 PROGRAMA MAS	0.00	0.00	0.00	0.00	0.00	75,000.00	0.00	75,000.00	-75,000.00	
5-8050-200-350-000-000-000	GTOS INDIRECTOS AREAS INVOLUCR	364,068.00	364,068.00	72,000.68	0.00	0.00	55,185.50	0.00	127,186.18	236,881.82	65.07%
5-8050-200-350-351-000-000	TESORERIA	0.00	0.00	58,542.68	0.00	0.00	4,908.00	0.00	63,450.68	-63,450.68	
5-8050-200-350-352-000-000	OBRA PUBLICAS	0.00	0.00	13,458.00	0.00	0.00	50,277.50	0.00	63,735.50	-63,735.50	
5-8050-200-350-353-000-000	CONTRALORIA MUNICIPAL	0.00	0.00	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	400,000.00	600,000.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00	380,000.00	63.33%
5-8050-200-370-371-000-000	APOYO A PRODUCTORES AGRICOLAS	400,000.00	600,000.00	0.00	0.00	0.00	220,000.00	0.00	220,000.00	380,000.00	63.33%
5-8100-000-000-000-000-000	FORTALECIMIENTO MUNICIPAL	12,485,340.00	12,904,824.00	1,760,182.59	0.00	0.00	1,120,716.77	1,012.01	2,879,887.35	10,024,936.65	77.68%
5-8100-210-000-000-000-000	RAMO 33 FONDO 2 2010	12,485,340.00	12,904,824.00	1,760,182.59	0.00	0.00	1,120,716.77	1,012.01	2,879,887.35	10,024,936.65	77.68%
5-8100-210-420-000-000-000	ALUMBRADO PUBLICO	703,000.00	903,000.00	245,298.92	0.00	0.00	200,003.01	0.00	445,301.93	457,698.07	50.69%
5-8100-210-420-421-000-000	ADQUISICION DE MATERIAL ELECTR	703,000.00	903,000.00	245,298.92	0.00	0.00	200,003.01	0.00	445,301.93	457,698.07	50.69%
5-8100-210-580-000-000-000	SEGURIDAD PUBLICA	11,057,201.69	11,057,201.67	1,382,610.84	0.00	0.00	794,562.41	1,012.01	2,176,161.24	8,881,040.43	80.32%
5-8100-210-580-581-000-000	SUELDO PERSONAL DE CONFIANZA	393,537.28	393,537.28	35,692.14	0.00	0.00	24,040.76	369.00	59,363.90	334,173.38	84.92%
5-8100-210-580-582-000-000	SUELDO PERSONAL DE BASE	6,929,794.08	7,371,331.36	894,818.57	0.00	0.00	585,266.55	609.67	1,479,475.45	5,891,855.91	79.93%
5-8100-210-580-583-000-000	DESPENSA PERSONAL DE CONFIANZA	49,119.73	49,119.73	4,380.69	0.00	0.00	2,920.46	0.00	7,301.15	41,818.58	85.14%
5-8100-210-580-584-000-000	DESPENSA PERSONAL DE BASE	599,341.92	599,341.92	76,951.05	0.00	0.00	50,328.89	33.34	127,246.60	472,095.32	78.77%
5-8100-210-580-585-000-000	CAPACITACION PERSONAL DE CONFI	37,126.45	37,126.45	4,380.69	0.00	0.00	2,920.46	0.00	7,301.15	29,825.30	80.33%
5-8100-210-580-586-000-000	BECAS PERSONAL DE CONFIANZA	37,126.45	37,126.45	4,380.69	0.00	0.00	2,920.46	0.00	7,301.15	29,825.30	80.33%

5-8100-210-580-587-000-000	PRIMA VACACIONAL P BASE	115,496.56	116,296.56	1,153.34	0.00	0.00	0.00	0.00	1,153.34	115,143.22	99.01%
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	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	7,688.88	0.00	0.00	0.00	0.00	7,688.88	891,904.64	99.15%
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	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	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	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	20,589.00	0.00	0.00	13,348.00	0.00	33,937.00	159,430.40	82.45%
5-8100-210-580-594-000-000	PREMIOS Y ESTIMULOS	12,000.00	12,000.00	0.00	0.00	0.00	10,000.00	0.00	10,000.00	2,000.00	16.67%
5-8100-210-580-595-000-000	REACTIVOS ANTIDOPING	202,000.00	212,000.00	4,060.00	0.00	0.00	0.00	0.00	4,060.00	207,940.00	98.08%
5-8100-210-580-596-000-000	COMBUSTIBLES LUBRICANTES Y ADI	816,842.85	489,797.40	0.00	0.00	0.00	13,672.00	0.00	13,672.00	476,125.40	97.21%
5-8100-210-580-597-000-000	GAS LP	15,000.00	15,000.00	0.00	0.00	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	127,486.37	0.00	0.00	54,987.73	0.00	182,474.10	17,525.90	8.76%
5-8100-210-580-599-000-000	PRIMAS DE SEGURO VEHICULAR	90,000.00	90,000.00	25,825.43	0.00	0.00	9,927.14	0.00	35,752.57	54,247.43	60.27%
5-8100-210-580-600-000-000	MTTO EQUIPO DE COMUNICACION	15,000.00	15,000.00	0.00	0.00	0.00	1,925.60	0.00	1,925.60	13,074.40	87.16%
5-8100-210-580-601-000-000	EQUIPO DE COMUNICACION	30,000.00	30,000.00	20,010.00	0.00	0.00	3,967.20	0.00	23,977.20	6,022.80	20.08%
5-8100-210-580-602-000-000	SEÑALAMIENTOS DE TRANSITO	30,000.00	30,000.00	53,527.37	0.00	0.00	18,337.16	0.00	71,864.53	-41,864.53	-139.55%
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	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	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	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	132,272.83	0.00	0.00	126,151.35	0.00	258,424.18	686,198.13	72.64%
5-8100-210-620-621-000-000	COMBUSTIBLES LUBRICANTES Y ADI	370,000.00	470,000.00	18,518.82	0.00	0.00	39,663.00	0.00	58,181.82	411,818.18	87.62%
5-8100-210-620-622-000-000	GAS L. P.	12,000.00	12,000.00	2,993.93	0.00	0.00	996.95	0.00	3,990.88	8,009.12	66.74%
5-8100-210-620-623-000-000	MTTO EQUIPO DE TRANSPORTE	263,138.31	382,622.31	110,760.08	0.00	0.00	85,491.40	0.00	196,251.48	186,370.83	48.71%
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	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	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	0.00	0.00	50,000.00	100.00%
5-9000-000-000-000-000-000	REMANENTES RAMO 33	8,479,465.63	8,979,465.70	0.00	0.00	0.00	0.00	0.00	0.00	8,979,465.70	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	140,000.00	0.00	312,840.00	971,036.00	75.63%
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	140,000.00	0.00	312,840.00	971,036.00	75.63%
5-9100-220-240-000-000-000	URBANIZACION MUNICIPAL	1,283,876.00	1,283,876.00	172,840.00	0.00	0.00	140,000.00	0.00	312,840.00	971,036.00	75.63%
5-9100-220-240-260-000-000	ESTUDIOS Y PROYECTOS	283,876.00	283,876.00	172,840.00	0.00	0.00	140,000.00	0.00	312,840.00	-28,964.00	-10.20%
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	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	89,549.00	0.00	0.00	70,266.00	0.00	159,815.00	90,655.32	36.19%
5-9150-230-000-000-000-000	RAMO 33 FONDO 2 2008	250,470.32	250,470.32	89,549.00	0.00	0.00	70,266.00	0.00	159,815.00	90,655.32	36.19%
5-9150-230-580-000-000-000	SEGURIDAD PUBLICA	250,470.32	250,470.32	89,549.00	0.00	0.00	70,266.00	0.00	159,815.00	90,655.32	36.19%
5-9150-230-580-596-000-000	COMBUSTIBLES LUBRICANTES Y ADI	250,470.32	250,470.32	89,549.00	0.00	0.00	70,266.00	0.00	159,815.00	90,655.32	36.19%
5-9200-000-000-000-000-000	FORTALECIMIENTO 2007	30,000.00	30,000.00	0.00	0.00	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	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	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	0.00	0.00	
5-9250-000-000-000-000-000	INFRAESTRUCTURA 2007	105,663.00	105,663.00	56,476.00	0.00	0.00	6,959.99	0.00	63,435.99	42,227.01	39.96%
5-9250-250-000-000-000-000	RAMO 33 FONDO 1 2007	105,663.00	105,663.07	56,476.00	0.00	0.00	6,959.99	0.00	63,435.99	42,227.08	39.96%
5-9250-250-240-000-000-000	URBANIZACION MUNICIPAL	105,663.00	105,663.07	56,476.00	0.00	0.00	6,959.99	0.00	63,435.99	42,227.08	39.96%
5-9250-250-240-251-000-000	BACHEO	105,663.00	105,663.07	56,476.00	0.00	0.00	6,959.99	0.00	63,435.99	42,227.08	39.96%
5-9250-250-240-251-001-000	MATERIALES PARA BACHEO	105,663.00	0.00	56,476.00	0.00	0.00	6,959.99	0.00	63,435.99	-63,435.99	
5-9300-000-000-000-000-000	INFRAESTRUCTURA 2009	3,247,993.78	3,747,993.78	3,001,032.84	0.00	0.00	0.00	3,500.00	2,997,532.84	750,460.94	20.02%
5-9300-260-000-000-000-000	RAMO 33 FONDO 1 2009	3,247,993.78	3,247,993.78	3,001,032.84	0.00	0.00	0.00	3,500.00	2,997,532.84	250,460.94	7.71%
5-9300-260-240-000-000-000	URBANIZACION MUNICIPAL	3,247,993.78	3,247,993.78	3,001,032.84	0.00	0.00	0.00	3,500.00	2,997,532.84	250,460.94	7.71%
5-9300-260-240-249-000-000	APORTACIONES PENDIENTES 3*1 Y	1,685,742.99	1,492,238.14	1,497,775.55	0.00	0.00	0.00	3,500.00	1,494,275.55	-2,037.41	-0.14%
5-9300-260-240-249-001-000	PAV EN CALLE RIO LERMA	0.00	0.00	40,769.85	0.00	0.00	0.00	0.00	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	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	377,216.97	0.00	0.00	0.00	0.00	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	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	72,864.99	0.00	0.00	0.00	0.00	72,864.99	-72,864.99	

