tu ciudad LEÓN
TRABAJANDO CON PASIÓN
H. AYUNTAMIENTO 2009 - 2012

CUENTA PÚBLICA SEPTIEMBRE 2008

Umaip
UNIDAD MUNICIPAL DE ACCESO A LA INFORMACIÓN PÚBLICA

ESTADO ANALITICO PRESUPUESTARIO DE INGRESOS Y EGRESOS

MUNICIPIO DE LEON, GTO.
SISTEMA DE CONTABILIDAD
ESTADO ANALITICO PRESUPUESTARIO DE INGRESOS Y EGRESOS DEL MES DE SEPTIEMBRE 2008

CUENTA CONTABLE		DESCRIPCION INGRESOS	PRESUPUESTO ORIGINAL	ÚLTIMA MODIFICACIÓN	SALDO ANTERIOR	DEBE	HABER	ACUMULADO	$ POR EJERCER / SOBRE-EJERCIDO	% POR EJERCER / SOBRE-EJERCIDO
	4000	IMPUESTOS								
	19	BILLARES Y BOLICHES	0.00	0	$1,046.00	$0.00	$328.00	$1,374.00	-$1,374.00	0
	28	FUTBOLITOS	10,805.00	10,805.00	$1,483.00	$0.00	$192.00	$1,675.00	$9,130.00	84%
	37	SINFONOLAS	0.00	0	$7,533.00	$0.00	$0.00	$7,533.00	-$7,533.00	0%
	46	APARATOS ELECTROMEC.Y APUESTAS	2,648,711.00	2,648,711.00	$1,016,399.33	$0.00	$49,425.67	$1,065,825.00	$1,582,886.00	60%
	91	INTERVENCION DE ESPEC.PUBLICOS	8,879,490.00	8,879,490.00	$7,299,877.37	$0.00	$383,833.84	$7,683,711.21	$1,195,778.79	13%
	108	RIFAS Y SORTEOS	1,010,896.00	1,010,896.00	$764,652.49	$0.00	$1,647.08	$766,299.49	$244,596.51	24%
	117	EXPLOTACION DE MARMOLES/CANTER	309,452.00	309,452.00	$223,157.69	$0.00	$22,886.53	$246,044.22	$63,407.78	20%
	136	IMPUESTO PREDIAL	263,773,512.00	263,773,512.00	$257,595,160.21	$7,824.82	$2,468,935.56	$259,966,270.95	$3,807,241.05	1%
	137	TRASLACION DE DOMINIO	64,446,348.00	64,446,348.00	$50,644,457.41	$0.00	$4,228,925.83	$54,873,383.24	$9,572,964.76	15%
	138	DIVISION Y LOTIF. DE INMUEBLES	4,763,036.00	4,763,036.00	$2,995,252.19	$0.00	$416,002.33	$3,411,254.52	$1,351,781.48	28%
	139	IMPUESTO DE FRACCIONAMIENTO	1,392,517.00	1,392,517.00	$134,668.81	$0.00	$23,442.62	$158,111.43	$1,234,405.57	89%
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		TOTAL GRUPO ====>	**347,234,767.00**	**347,234,767.00**	**$320,593,687.50**	**$7,824.82**	**$7,595,619.38**	**$328,181,482.06**	**$19,053,284.94**	**5%**
	4100	DERECHOS								
	210	AVALUOS DE INMUEBLES	2,015,804.00	2,015,804.00	$2,568,552.83	$0.00	$143,205.03	$2,711,757.86	-$695,953.86	-35%
	224	SERVICIO SACRIFICIO DE GANADO	75,507.00	75,507.00	$33,671.10	$0.00	$4,245.69	$37,916.79	$37,590.21	50%
	225	MODIF HORARIOS Y FLOTA D RUTAS	0	0	$5,769.22	$0.00	$447.26	$6,216.48	-$6,216.48	0%
	233	SERVICIO SACRIFICIO DE AVES	3,001,429.00	3,001,429.00	$2,301,473.36	$0.00	$260,004.02	$2,561,477.38	$439,951.62	15%
	242	INHUMA.EXHUMA.TRASLADO CADAVER	6,445,831.00	6,445,831.00	$4,242,934.09	$3,798.46	$417,293.82	$4,656,429.45	$1,789,401.55	28%
	251	ALINEAMIENTO Y NUMERO OFICIAL	2,468,128.00	2,468,128.00	$1,757,806.05	$0.00	$156,467.28	$1,914,273.33	$553,854.67	22%
	260	CONSTRUCCIONES Y URBANIZACION	8,762,195.00	8,762,195.00	$5,979,755.16	$0.00	$443,012.22	$6,422,767.38	$2,339,427.62	27%
	280	SUPERV.OBRAS URBANIZACION	9,820,186.00	9,820,186.00	$9,036,031.68	$0.00	$854,468.74	$9,890,500.42	-$70,314.42	-1%
	281	DICTAMENES DE PROTECCION CIVIL	300,000.00	304,994.00	$265,752.93	$0.00	$35,123.97	$300,876.90	$4,117.10	1%
	282	SIMULACROS PROTECCION CIVIL	20,000.00	20,000.00	$35,501.95	$0.00	$10,608.98	$46,110.93	-$26,110.93	-131%
	283	SERV.EXTRAORD.PROTECCION CIIVL	200,000.00	200,000.00	$226,065.51	$0.00	$29,225.22	$255,290.73	-$55,290.73	-28%
	284	PERMISOS DE ANUNCIOS	2,065,092.00	2,065,092.00	$2,354,926.41	$0.00	$395,892.30	$2,750,818.71	-$685,726.71	-33%
	285	CERTIF Y CERTIFICACION IMP INM	3,730,431.00	3,730,431.00	$2,669,549.25	$0.00	$231,023.52	$2,900,572.77	$829,858.23	22%
	286	CONSTANCIA NO ADEUDO INFRACC.	721,300.00	721,300.00	$360,636.47	$0.00	$49,063.00	$409,699.47	$311,600.53	43%
	287	CONSTANCIA NO ADEUDOS PAVIMEN	125,161.00	125,161.00	$120,204.00	$0.00	$13,860.00	$134,064.00	-$8,903.00	-7%
	288	CERTIF Y CERTIFICACION (SRIA)	0	0	$15,127.60	$0.00	$3,089.10	$18,216.70	-$18,216.70	0%
	290	CERTIFICACIONES DIR.EDUCACION	4,455.00	4,455.00	$9,624.41	$0.00	$1,005.28	$10,629.69	-$6,174.69	-139%
	292	CONST.EXP.POR DEPEN.ADMON.PUB.	16,128.00	16,128.00	$13,782.92	$0.00	$1,571.60	$15,353.62	$774.38	5%
	293	CERTIF.DE REQUISIT.SEG PRIVADA	36,349.00	36,349.00	$69,606.62	$0.00	$10,026.44	$79,633.06	-$43,284.06	-119%
	300	SERV ACCESO INFORMACION PUBLIC	0	0	$2,465.38	$0.00	$231.44	$2,696.82	-$2,696.82	0%
	313	EXAMENES MEDICOS	669,444.00	669,444.00	$368,547.50	$0.00	$43,772.00	$412,319.50	$257,124.50	38%
	331	PERM.EVENT.VTA.BEBIDAS ALCOHOL	700,002.00	700,002.00	$547,894.04	$0.00	$58,785.00	$606,679.04	$93,322.96	13%
	368	PERM.TEMP.INST.PUESTOS VIA PUB	5,500,000.00	5,500,000.00	$3,574,507.28	$0.00	$541,451.40	$4,115,958.68	$1,384,041.32	25%
	377	PERMISOS DE TRABAJO VIA PBCA.	320,700.00	320,700.00	$1,796.40	$0.00	$0.00	$1,796.40	$318,903.60	99%
	386	VIGILANCIA ESP.PUBLICOS TRANS.	624,001.00	4,624,001.00	$4,181,011.57	$2,676.00	$540,824.00	$4,719,159.57	-$95,158.57	-2%
	387	CONCESION DE SANITARIOS	78,000.00	78,000.00	$45,500.00	$0.00	$13,000.00	$58,500.00	$19,500.00	25%
	395	VIGILANCIA PERM ESTABLEC PBCOS	16,019,266.00	16,019,266.00	$8,038,987.12	$0.00	$653,169.96	$8,692,157.08	$7,327,108.92	46%
	411	SERVICIOS CENTRO ANTIRRABICO	95,600.00	95,600.00	$79,445.00	$0.00	$10,334.00	$89,779.00	$5,821.00	6%
	420	SERVICIOS ESPECIALES DE LIMPIA	1,599,996.00	1,599,996.00	$1,893,530.70	$0.00	$141,195.39	$2,034,726.09	-$434,730.09	-27%
	421	DEP BASURA PART RELLENO SANIT.	0	0	$2,775.00	$0.00	$0.00	$2,775.00	-$2,775.00	0%
	422	USO ESTACIONES DE TRANSFERENCI	2,634,166.00	2,634,166.00	$2,330,478.34	$0.00	$0.00	$2,330,478.34	$303,687.66	12%
	509	DERECHOS PROTECCION	4,994.00	0	$0.00	$0.00	$0.00	$0.00	$0.00	0%
	572	ESTACIONAMIENTO ALDAMA	823,617.00	823,617.00	$640,000.00	$0.00	$0.00	$640,000.00	$183,617.00	22%
	581	ESTACIONAMIENTO FUNDADORES	5,424,287.00	5,424,287.00	$2,986,854.00	$0.00	$343,765.00	$3,330,619.00	$2,093,668.00	39%
	591	ESTAC. MPAL. PASO A DESNIVEL	223,999.00	223,999.00	$172,783.04	$0.00	$18,960.00	$191,743.04	$32,255.96	14%
	592	ESTACIONAMIENTO JUAREZ	723,953.00	723,953.00	$434,910.00	$0.00	$51,270.00	$486,180.00	$237,773.00	33%
	671	ANUNCIOS DE TRANSPORTE PUBLICO	110,292.00	110,292.00	$663,418.44	$0.00	$14,005.56	$677,424.00	-$567,132.00	-514%
	672	EST TECN FACT. USO VIA PUBLICA	22,000.00	22,000.00	$25,810.72	$0.00	$659.86	$26,470.58	-$4,470.58	-20%
	673	LICENCIA CONSTRUCC VIA PUBLICA	214,999.00	214,999.00	$197,632.65	$0.00	$16,480.93	$214,113.58	$885.42	0%
	674	CERTIF. TERMINACION DE OBRA	24,001.00	24,001.00	$16,934.42	$0.00	$1,125.41	$18,059.83	$5,941.17	25%
	732	PENSION ESTACIONAM. FUNDADORES	626,556.00	626,556.00	$414,012.33	$0.00	$51,359.00	$465,371.33	$161,184.67	26%
	733	PEN.ESTACIONAMIENTO M.ESCOBEDO	23,360.00	23,360.00	$14,280.00	$0.00	$1,820.00	$16,100.00	$7,260.00	31%
	734	SERVICIOS DE TRANSPORTE PCO.	1,972,913.00	1,972,913.00	$1,768,259.19	$0.00	$123,091.89	$1,891,351.08	$81,561.92	4%
	735	SERVICIOS EXTRAORD.TRANSITO	99,228.00	99,228.00	$220,977.45	$0.00	$44,949.72	$265,927.17	-$166,699.17	-168%
	736	SERVICIOS EN MATERIA ECOLOGICA	157,707.00	157,707.00	$110,669.31	$0.00	$10,654.04	$121,323.35	$36,383.65	23%
	889	EXPEDICION CONSTAN.COMPATIB.	5,514,124.00	0	$2,896.50	$0.00	$0.00	$2,896.50	-$2,896.50	0%
	890	DERECHOS DE AUTORIZACION D.URB	0.00	5,514,124.00	$1,856,437.34	$0.00	$124,621.20	$1,981,058.54	$3,533,065.46	64%
	891	USUARIOS POLICIAS BARRIO 2000	5,147,651.00	5,147,651.00	$2,470,117.41	$0.00	$316,178.15	$2,786,295.56	$2,361,355.44	46%
	892	TARJETAS PARA ESTACIONAMIENTOS	9,885.00	9,885.00	$7,300.00	$0.00	$1,000.00	$8,300.00	$1,585.00	16%
	895	FACTIBILIDAD DE USO DEL SUELO	1,794,433.00	1,794,433.00	$1,577,688.83	$0.00	$153,422.79	$1,731,111.62	$63,321.38	4%
	896	CERTIFICACION NUMERO OFICIAL	8,520.00	8,520.00	$25,271.31	$0.00	$300.00	$25,571.31	-$17,051.31	-200%
	897	TERMINACION DE OBRA Y USO EDIF	1,414,198.00	1,414,198.00	$1,244,963.94	$0.00	$83,345.07	$1,328,309.01	$85,888.99	6%
	898	FACTIB.SUBDIV.RELOTIF.Y FUSION	265,350.00	265,350.00	$213,811.82	$0.00	$16,370.82	$230,182.62	$34,876.38	13%
	899	ALINEAMIENTO(PREDIOS MAY.100 M	353,765.00	353,765.00	$295,716.18	$0.00	$47,543.00	$343,259.18	$10,505.82	3%
	991	CONSULTA DENTAL SALUD MPAL.	428,000.00	428,000.00	$268,680.00	$0.00	$26,960.00	$295,640.00	$132,360.00	31%
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		TOTAL GRUPO ====>	**93,437,012.00**	**97,437,012.00**	**$68,763,133.85**	**$6,474.46**	**$6,510,579.10**	**$75,267,238.49**	**$22,169,773.51**	**23%**
	4200	CONTRIBUCION X EJEC DE OBRAS P								
	200	PROGRAMAS SOLIDARIDAD	8,249.00	8,249.00	$11,663.00	$0.00	$0.00	$11,663.00	-$3,414.00	-41%
	212	ELECTRIFICACION	0.00	0	$0.00	$0.00	$0.00	$0.00	$0.00	0%
	214	OBRAS POR COOPERACION 1992	12,299.00	12,299.00	$50,701.91	$0.00	$8,905.78	$59,607.69	-$47,308.69	-385%
	216	OBRAS DE COOPERACION 1993	25,554.00	25,554.00	$8,302.00	$0.00	$0.00	$8,302.00	$17,252.00	68%
	219	OBRAS PROVYT	0	0	$24,982.94	$0.00	$0.00	$24,982.94	-$24,982.94	0%
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		TOTAL GRUPO ====>	**46,102.00**	**46,102.00**	**$95,649.85**	**$0.00**	**$8,905.78**	**$104,555.63**	**-$58,453.63**	**-127%**
	4400	PRODUCTOS								
	600	VENTA DE FORMAS VALORADAS D.U.	57,798.00	57,798.00	$64,456.00	$0.00	$6,635.00	$71,091.00	-$13,293.00	-23%
	601	VENTA FORMATOS PERM. FISCALIZ.	19,999.00	19,999.00	$13,827.00	$0.00	$1,739.00	$15,566.00	$4,433.00	22%
	602	FORMAS VALORADAS DE IMP. INMOB	3,439.00	3,439.00	$2,871.00	$0.00	$0.00	$2,871.00	$568.00	17%
	603	VENTA FORMAS VALORADAS MDOS	7,440.00	7,440.00	$4,340.00	$0.00	$620.00	$4,960.00	$2,480.00	33%
	605	"VERIFICACION TALLER MECANICO"	40,000.00	40,000.00	$35,105.00	$0.00	$5,355.00	$40,460.00	-$460.00	-1%
	606	VENTA DE HIELO RASTRO DE AVES	171,099.00	171,099.00	$121,304.67	$0.00	$18,359.15	$139,663.82	$31,435.18	18%
	607	INT. POR CONVENIOS ESTATALES	5,452,110.00	5,452,110.00	$3,056,990.13	$13,315.94	$311,963.05	$3,355,637.24	$2,096,472.76	38%
	608	INT.POR CONVENIOS FEDERALES	125,080.00	1,134,828.12	$1,187,078.10	$0.00	$573,543.95	$1,760,622.05	-$625,793.93	-55%
	609	REFERENDO COMER.SEMIFIJOS Y AMB	79,759.00	79,759.00	$62,360.00	$0.00	$2,110.00	$64,470.00	$15,289.00	19%
	611	PODAS ARBOLES 3 A 6 MTS Y 6 10	0.00	0	$4,131.46	$0.00	$329.08	$4,460.54	-$4,460.54	0%
	613	TALAS ARBOLES 3 A 5 Y 5.5 A 10	0.00	0	$329.04	$0.00	$2,596.31	$2,925.35	-$2,925.35	0%
	615	VTA PLANTA DE VIVERO	0.00	0	$1,698.00	$0.00	$0.00	$1,698.00	-$1,698.00	0%
	616	VTA.ARBOL DE MAS DE 2 MTS.	0.00	0	$864.99	$0.00	$0.00	$864.99	-$864.99	0%
	652	GRUA MUNICIPAL	944,057.00	944,057.00	$933,084.10	$0.00	$60,257.30	$993,341.40	-$49,284.40	-5%
	661	PENSION MUNICIPAL	36,702.00	36,702.00	$8,208.45	$0.00	$1,773.00	$9,981.45	$26,720.55	73%
	696	INT.POR INV.FONDO INFRAEST.SOC	4,097,520.00	5,090,246.00	$3,358,533.44	$0.02	$777,406.73	$4,135,940.15	$954,305.85	19%
	697	INT.POR INV.FORTALECIMIENTO MP	5,881,788.00	8,675,270.00	$7,046,057.68	$0.01	$856,274.07	$7,902,331.74	$772,938.26	9%
	698	INTERESES POR INVERSIONES	17,082,982.00	25,749,816.36	$15,842,873.14	$0.00	$1,876,879.79	$17,719,752.93	$8,030,063.43	31%
	703	VENTA DE REGLAMENTOS MPALES.	25,000.00	25,000.00	$0.00	$0.00	$0.00	$0.00	$25,000.00	100%
	723	VENTA DE DESECHOS	99,999.00	99,999.00	$91,837.62	$0.00	$18,592.50	$110,430.12	-$10,431.12	-10%
	741	ALMACENAJE BIENES EMBARGADOS	6,826.00	6,826.00	$1,108.21	$0.00	$67.00	$1,175.21	$5,650.79	83%
	749	ARRENDAMIENTO VIVERO MUNICIPAL	42,612.00	42,612.00	$14,865.00	$0.00	$400.00	$15,265.00	$27,347.00	64%
	750	ARRENDAM. PROPIEDADES MPALES.	127,652.00	127,652.00	$86,104.00	$0.00	$15,343.50	$101,447.50	$26,204.50	21%
	778	OTROS PRODUCTOS	0.00	210,512.00	$1,608,840.26	$0.00	$42,102.36	$1,650,942.62	-$1,440,430.62	-684%
	779	RECAUDACION PARQUE HIDALGO	200,568.00	200,568.00	$173,100.00	$0.00	$33,750.00	$206,850.00	-$6,282.00	-3%
	812	PLAZA VIA PUBLICA	3,600,000.00	3,600,000.00	$2,931,949.52	$0.00	$499,105.85	$3,431,055.37	$168,944.63	5%
	821	PAGO TRAMITE DE LOS MERCADOS	2,200,000.00	2,200,000.00	$1,785,228.53	$0.00	$246,170.10	$2,031,398.63	$168,601.37	8%
	876	CONVENIO USO VIA PUBLICA	11,250.00	11,250.00	$0.00	$0.00	$0.00	$0.00	$11,250.00	100%
	887	VENTA DE PROPIEDADES MPALES.	0	3,000,000.00	$7,279,515.80	$0.00	$42,700.00	$7,322,215.80	-$4,322,215.80	-144%
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		TOTAL GRUPO ====>	**40,313,680.00**	**56,986,982.48**	**$45,716,661.10**	**$13,315.97**	**$5,394,072.78**	**$51,097,417.91**	**$5,889,564.57**	**10%**
	4500	APROVECHAMIENTOS								
	94	PAGO DOCTOS.X LICITACION PUBLI	239,400.00	239,400.00	$790,801.00	$0.00	$103,820.00	$894,621.00	-$655,221.00	-274%
	95	RECARGOS TRANSPORTE PUB.MPAL.	0.00	0	$334.21	$0.00	$0.00	$334.21	-$334.21	0%
	98	ACTUALIZ.DE MULTAS FEDERALES	0.00	0	$1,510.26	$0.00	$80.55	$1,590.81	-$1,590.81	0%
	901	RECARGOS APAR.ELECTROMECANICOS	5,554.00	5,554.00	$228.93	$0.00	$482.04	$710.97	$4,843.03	87%
	902	RECARGOS OBRAS X COOPERACION	36,242.00	36,242.00	$33,841.01	$0.00	$3,322.38	$37,163.39	-$921.39	-3%
	904	RECARGOS POR EJECUCION	4,879.00	4,879.00	$48,080.47	$0.00	$657.28	$48,737.75	-$43,858.75	-899%
	905	RECARGOS POLICIA AUXILIAR	38,886.00	38,886.00	$26,619.57	$0.00	$2,946.67	$29,566.24	$9,319.76	24%
	910	GASTOS DE EJECUCION	698,445.00	698,445.00	$406,959.84	$0.00	$28,205.66	$435,165.50	$263,279.50	38%
	911	MULTAS JUZGADO ADMINISTRATIVO	1,407.00	1,407.00	$806.17	$0.00	$0.00	$806.17	$600.83	43%
	929	MULTAS DE POLICIA DELEG. SUR	1,401,840.00	1,401,840.00	$1,100.00	$0.00	$0.00	$1,100.00	$1,400,740.00	100%
	930	MULTAS POLICIA DELEGACION OTE.	6,137,556.00	6,137,556.00	$7,227,120.00	$0.00	$543,780.00	$7,770,900.00	-$1,633,344.00	-27%
	931	MULTAS POLICIA DELEGACION PTE.	6,196,201.00	6,196,201.00	$7,106,125.00	$0.00	$422,610.00	$7,528,735.00	-$1,332,534.00	-22%
	937	MULTAS DE TRANSPORTE PUBLICO	5,459,665.00	5,459,665.00	$3,889,767.84	$0.00	$369,928.06	$4,259,695.90	$1,199,969.10	22%
	938	MULTAS DE TRANSITO MUNICIPAL	37,778,295.00	37,778,295.00	$28,456,126.94	$495.00	$2,796,899.42	$31,252,531.36	$6,525,763.64	17%
	939	MULTAS VERIFICACION VEHICULAR	4,316,741.00	4,316,741.00	$690,831.14	$0.00	$38,765.51	$729,596.65	$3,587,144.35	83%
	940	MULTAS ASEO POR REQUERIMIENTO	131,616.00	131,616.00	$117,505.25	$0.00	$4,872.00	$122,377.25	$9,238.75	7%
	947	MULTAS DESARROLLO URBANO	316,945.00	316,945.00	$296,116.79	$0.00	$58,387.00	$354,503.79	-$37,558.79	-12%
	948	MULTAS DES URBANO POR REQ.	1,998,376.00	1,998,376.00	$1,471,655.27	$0.00	$242,370.95	$1,714,026.22	$284,349.78	14%
	949	MULTAS DE ASEO	113,004.00	113,004.00	$13,913.44	$0.00	$5,098.50	$19,011.94	$93,992.06	83%
	956	MULTAS FISCALIZACION	4,700,000.00	4,700,000.00	$2,424,972.82	$0.00	$289,836.94	$2,714,809.76	$1,985,190.24	42%

		957	MULTAS FISCAL. X REQUERIMIENTO	1,246,393.00	1,246,393.00	$682,294.43	$0.00	$35,760.89	$718,055.32	$528,337.68	42%
		965	MULTAS DE MERCADOS	228,000.00	228,000.00	$62,460.00	$0.00	$6,405.00	$68,865.00	$159,135.00	70%
		983	GASTOS DE EJECUCION OBR X COOP	2,300.00	2,300.00	$3,995.99	$0.00	$374.03	$4,370.02	-$2,070.02	-90%
		992	MULTAS DE ESTACIONOMETROS	0.00	0	$76.60	$0.00	$0.00	$76.60	-$76.60	0%
		994	MULTAS DE D.U.POR NOTIFICACION	841,960.00	841,960.00	$1,326,958.75	$0.00	$169,255.13	$1,496,213.88	-$654,253.88	-78%
		995	PERMISOS EVENT.SUPLET.TRANSPOR	13,065.00	13,065.00	$213,588.26	$0.00	$117,785.38	$331,373.64	-$318,308.64	-2436%
		996	MULTAS SALUD MUNICIPAL POR REQ	0	0	$3,217.00	$0.00	$0.00	$3,217.00	-$3,217.00	0%
		997	MULTAS POLICIA POR NOTIFICAC.	29,426.00	29,426.00	$19,803.32	$0.00	$0.00	$19,803.32	$9,622.68	33%
		998	MULTAS ASEO POR NOTIFICACION	81,725.00	81,725.00	$44,136.86	$0.00	$9,388.56	$53,525.36	$28,199.64	35%
		999	MULTAS FISCALIZACION POR NOTIF	1,511,220.00	1,511,220.00	$1,144,405.74	$0.00	$135,683.74	$1,280,089.48	$231,130.52	15%
		1000	MULTAS MERCADOS POR NOTIFICAC.	0.00	0	$15.00	$0.00	$0.00	$15.00	-$15.00	0%
		1003	TRANSPORTE GOB.EDO. POR NOTIF.	84,350.00	84,350.00	$8,170.00	$0.00	$1,307.34	$9,477.34	$74,872.66	89%
		1005	PARQUES Y JARDINES POR NOTIF.	9,412.00	9,412.00	$1,937.24	$0.00	$0.00	$1,937.00	$7,475.00	79%
		1008	CONTRALORIA POR NOTIFICACION	0.00	0	$990.00	$0.00	$0.00	$990.00	-$990.00	0%
		1009	MULTAS FEDERALES	0	0	$98,624.61	$129.65	$483.68	$98,978.64	-$98,978.64	0%
		1011	PROTECCION CIVIL POR NOTIF.	225,228.00	225,228.00	$210,938.38	$0.00	$6,979.34	$217,917.72	$7,310.28	3%
		1012	PROTECCION CIVIL POR REQUERIM	224,646.00	224,646.00	$184,467.85	$0.00	$5,568.75	$190,036.60	$34,609.40	15%
		1017	MULTAS DE TRANSP. POR REQUERIM	509,598.00	509,598.00	$339,943.79	$0.00	$42,122.55	$382,066.34	$127,531.66	25%
		1018	MULTAS DE TRANSITO X REQUERIM.	5,558,846.00	5,558,846.00	$3,220,410.92	$0.00	$425,669.10	$3,646,080.02	$1,912,765.98	34%
		1019	GTOS EJEC MULTAS TRANS. X REQ.	2,915,744.00	2,915,744.00	$1,856,886.30	$0.00	$201,115.82	$2,058,002.12	$857,741.88	29%
		1020	GTS.EJEC. MULTAS TRAS.X REQUER	337,076.00	337,076.00	$154,985.08	$0.00	$15,211.10	$170,196.18	$166,879.82	50%
		1022	PERMISOS DIV.ESPECTACULOS PCOS	200,000.00	200,000.00	$99,571.20	$0.00	$12,197.80	$111,769.00	$88,231.00	44%
		1023	CONSESION DE HORAS EXTRAS	3,199,999.00	3,199,999.00	$2,087,145.54	$0.00	$316,665.55	$2,403,811.09	$796,187.91	25%
		1024	SONIDO DE ALQUILER	0	0	$807.33	$0.00	$0.00	$807.33	-$807.33	0%
		1025	PERMISO EVENTUAL BAILES DISCOT	250,587.00	250,587.00	$408,710.53	$0.00	$34,583.00	$443,293.53	-$192,706.53	-77%
		1026	GASTOS DE PERITOS	74,180.00	74,180.00	$108,759.00	$0.00	$0.00	$108,759.00	-$34,579.00	-47%
		1027	PERMISOS VARIOS FISCALIZACION	300,000.00	300,000.00	$146,971.49	$0.00	$21,772.50	$168,743.99	$131,256.01	44%
		1028	SANITARIOS EN LOS MERCADOS	72,000.00	72,000.00	$48,000.00	$0.00	$6,000.00	$54,000.00	$18,000.00	25%
		1029	TRAMITE DE PASAPORTES	2,020,000.00	2,020,000.00	$1,797,959.50	$0.00	$157,021.50	$1,954,981.00	$65,019.00	3%
		1032	COPIAS Y REPOSICION DE DOCTOS.	626,000.00	626,000.00	$573,261.61	$0.00	$52,337.64	$625,599.25	$400.75	0%
		1054	REINT. POR DAÑOS EN VIA PBCA.	118,244.00	118,244.00	$130,221.91	$0.00	$26,123.50	$156,345.41	-$38,101.41	-32%
		1055	REINT DAÑOS INST ALUMB PUBLICO	150,001.00	150,001.00	$289,541.89	$0.00	$80,218.70	$369,760.59	-$219,759.59	-147%
		1056	REINT POR DAÑOS SEGURIDAD VIAL	367,919.00	367,919.00	$170,967.46	$0.00	$16,320.08	$187,287.46	$180,631.54	49%
		1057	REINT POR DAÑOS A PARQ Y JARD.	148,932.00	148,932.00	$59,122.77	$0.00	$22,004.50	$81,127.27	$67,804.73	46%
		1058	REINT POR DAÑOS SEG. PBCA.	182,822.00	258,501.38	$434,093.01	$89,775.00	$241,294.68	$585,612.69	-$327,111.31	-127%
		1059	REINT.POR EQUIPOS EXTRAVIADOS	315,000.00	339,686.36	$290,792.71	$0.00	$651,414.48	$942,207.19	-$603,520.83	-178%
		1072	PAGO DOC. POR CONCURSO OBRAS	267,000.00	267,000.00	$134,930.00	$0.00	$0.00	$134,930.00	$132,070.00	49%
		1081	GASTOS DE EJECUCION X INTERVEN	0.00	0	$594.00	$0.00	$0.00	$594.00	-$594.00	0%
		1090	GASTOS DE EJEC.IMPTO.PREDIAL	6,546,210.00	6,546,210.00	$6,102,109.25	$0.00	$819,629.57	$6,921,738.82	-$375,528.82	-6%
		1091	REZAGO DE IMPTO. PREDIAL	61,382,411.00	74,389,183.52	$52,452,566.50	$1,345.45	$6,807,602.49	$59,258,823.54	$15,130,359.98	20%
		1092	MULTAS DE IMPUESTO PREDIAL	13,508,469.00	0	$1,584.00	$0.00	$990.00	$2,574.00	-$2,574.00	0%
		1093	RECARGOS DE IMPUESTO PREDIAL	0.00	23,585,638.06	$17,533,261.47	$0.00	$2,505,145.87	$20,038,407.34	$3,547,230.72	15%
		1094	GASTOS DE EJEC. TRASL.DOMINIO	109,088.00	109,088.00	$85,940.84	$0.00	$1,077.84	$87,018.68	$22,069.32	20%
		1096	MULTAS DE TRASL.DE DOMINIO	1,558,073.00	1,558,073.00	$1,421,259.32	$0.00	$116,134.00	$1,537,393.32	$20,679.68	1%
		1097	RECARGOS DE TRASL. DE DOMINIO	3,942,222.00	3,942,222.00	$3,122,026.00	$0.00	$776,331.51	$3,898,357.51	$43,864.49	1%
		1099	RECARGOS DE DIV./LOT.INMUEBLES	262,462.00	262,462.00	$227,267.60	$0.00	$20,384.51	$247,652.11	$14,809.89	6%
		1107	GASTOS EJEC. MULTAS FEDERALES	17,526.00	17,526.00	$35,880.00	$0.00	$260.00	$36,140.00	-$18,614.00	-106%
		1125	20% INDEM. POR CHEQUE DEVUELTO	20,795.00	20,795.00	$68,574.24	$0.00	$0.00	$68,574.24	-$47,779.24	-230%
		1126	MULTAS REG TRANSP GOB DE EDO	53,000.00	53,000.00	$50,866.17	$0.00	$757.35	$51,623.52	$1,376.48	3%
		1128	MULTAS PARQUES Y JARD. POR REQ	8,444.00	8,444.00	$3,600.00	$0.00	$0.00	$3,600.00	$4,844.00	57%
		1129	MULTAS PARQUES Y JARD.SIN REQ	17,388.00	17,388.00	$4,280.50	$0.00	$0.00	$4,280.50	$13,107.50	75%
		1132	FONDO APORT.INFRAEST.SOCIAL	84,895,040.00	101,592,011.00	$71,114,407.00	$0.00	$10,159,204.00	$81,273,611.00	$20,318,400.00	20%
		1133	FONDO FORTALECIMIENTO MPAL.	405,093,119.00	484,122,064.00	$282,404,521.00	$0.00	$40,343,503.00	$322,748,024.00	$161,374,040.00	33%
		1134	MULTA DE POLICIA REQUERIMIENTO	54,480.00	54,480.00	$27,490.00	$0.00	$1,900.00	$29,390.00	$25,090.00	46%
		1135	GTOS.MULTA POLICIA REQUERIMIEN	14,638.00	14,638.00	$8,137.20	$0.00	$297.00	$8,434.20	$6,203.80	42%
		1136	MULTAS DE SALUBRIDAD MUNICIPAL	0.00	0	$3,267.00	$0.00	$0.00	$3,267.00	-$3,267.00	0%
		1138	MULTAS CONTRALORIA REQUERIMIEN	0.00	0	$952.00	$0.00	$0.00	$952.00	-$952.00	0%
		1140	EMISION DE LICENCIAS MPIO.	16,759,058.00	24,883,702.00	$18,059,103.00	$0.00	$2,166,375.00	$20,225,478.00	$4,658,224.00	19%
		1141	MULTAS DE PROTECCION CIVIL	200,000.00	200,000.00	$107,145.69	$0.00	$5,409.64	$112,555.33	$87,444.67	44%
		1142	CONVENIOS CON LA FEDERACION	0.00	308,564,780.00	$69,638,136.99	$0.00	$38,348,113.50	$107,986,250.49	$200,578,529.51	65%
		1143	CONVENIOS CON GOBIERNO DEL EDO	0	214,999,677.00	$127,088,396.51	$0.00	$24,143,941.90	$151,232,338.41	$63,767,338.59	30%
		1144	RECARGOS PENSION ESTACIONAMIEN	4,368.00	4,368.00	$1,452.71	$0.00	$136.26	$1,588.97	$2,779.03	64%
		1145	GTOS.EJECUCION TRASLACION DOM.	0.00	0	$224.00	$0.00	$0.00	$224.00	-$224.00	0%
		1147	OTROS APROVECHAMIENTOS	0	10,951,282.00	$13,074,328.06	$1,034,196.40	$1,414,872.53	$13,455,004.19	-$2,503,722.19	-23%
		1148	REVISION DE AVALUOS	446,331.00	446,331.00	$397,415.34	$0.00	$48,650.00	$446,065.34	$265.66	0%
		1877	MULTAS JUEGOS Y APUESTAS PERMI	20,197.00	20,197.00	$17,771.25	$0.00	$15,097.00	$32,868.25	-$12,671.25	-63%
		1878	RECARGO JUEGOS Y APUESTAS PERM	5,423.00	5,423.00	$10,913.59	$0.00	$1,965.45	$12,879.04	-$7,456.04	-137%
		1879	GTOS EJEC.JUEGOS APUESTA PERMI	0	0	$8,750.37	$0.00	$6,040.28	$14,790.65	-$14,790.65	0%

			TOTAL GRUPO ====>	**686,605,467.00**	**1,348,155,073.32**	**$732,435,799.38**	**$1,125,941.50**	**$135,426,945.86**	**$866,736,803.74**	**$481,418,269.58**	**36%**
		4600	**PARTICIPACIONES**								
		1152	FONDO GRAL.PARTIC.FEDERALES	702,824,526.00	683,571,124.00	$637,326,748.21	$0.00	$71,729,833.86	$709,056,582.07	-$25,485,458.07	-4%
		1154	FONDO DE FISCALIZACION		24,163,970.00	$21,052,298.61	$0.45	$1,890,188.50	$22,942,486.66	$1,221,483.34	5%
		1155	IEPS DE GASOLINAS		12,610,178.00	$3,461,180.50	$0.00	$1,226,103.35	$4,687,283.85	$7,922,894.15	63%
		1170	FONDO DEL FOMENTO MUNICIPAL	6,956,788.00	8,891,353.00	$7,208,019.46	$0.00	$865,033.95	$8,073,053.41	$818,299.59	9%

			TOTAL GRUPO ====>	**709,781,314.00**	**729,236,625.00**	**$669,048,246.78**	**$0.45**	**$75,711,159.66**	**$744,759,405.99**	**-$15,522,780.99**	**-2%**

			TOTAL INGRESOS =>	**1,877,418,342.00**	**2,579,096,561.80**	**$1,836,653,178.46**	**$1,153,557.20**	**$230,647,282.56**	**$2,066,146,903.82**	**$512,949,657.98**	**20%**
			===								
		4750	**REMANENTE EJERCICIO ANTERIOR**								
		1850	REMANENTE DE EJERCICIOS ANT.	0.00	52,272,342.00	$5,973,872.46	$0.00	$1,991,402.00	$7,965,274.46	$44,307,067.54	85%
		1891	FONDO INFRAESTRUCTURA 2004	0.00	331,489.51	$331,489.51	$0.00	$0.00	$331,489.51	$0.00	0%
		1892	FONDO INFRAESTRUCTURA 2005	0.00	973,692.59	$973,692.59	$0.00	$0.00	$973,692.59	$0.00	0%
		1894	FONDO INFRAESTRUCTURA 2006	0.00	1,572,822.46	$1,432,325.80	$0.00	$140,496.66	$1,572,822.46	$0.00	0%
		1896	FONDO INFRAESTRUCTURA 2007	0.00	9,549,982.15	$8,916,923.84	$0.00	$633,059.15	$9,549,982.99	-$0.84	0%
		1897	FONDO FORTALECIMIENTO 2007	0.00	3,016,443.00	$3,016,443.00	$0.00	$0.00	$3,016,443.00	$0.00	0%
		1898	CONV.GOB.EDO.2007	0.00	35,131,868.00	$10,326,273.41	$0.00	$0.00	$10,326,273.41	$24,805,594.59	71%
		1899	CONV.DE LA FEDERACION 2007	0.00	5,408,285.00	$5,408,285.00	$0.00	$0.00	$5,408,285.00	$0.00	0%

			TOTAL GRUPO ====>	**0.00**	**108,256,924.71**	**$36,379,305.61**	**$0.00**	**$2,764,957.81**	**$39,144,263.42**	**$69,112,661.29**	**64%**

			TOTAL INGRESOS =>	**1,877,418,342.00**	**108,256,924.71**	**$36,379,305.61**	**$0.00**	**$2,764,957.81**	**$39,144,263.42**	**$69,112,661.29**	**64%**

			T O T A L E S ==>	**1,877,418,342.00**	**2,687,353,486.51**	**$1,873,032,484.07**	**$1,153,557.20**	**$233,412,240.37**	**$2,105,291,167.24**	**$582,062,319.27**	**22%**
			==========		==========	==========	==========	==========	==========	==========	==========
			ENTRADAS								
			ANTICIPO DE PARTICIPACIONES 2009	0.00	$125,000,000.00	$0.00	$0.00	$0.00	$0.00	$125,000,000.00	100.00%
			CRÉDITO	0.00	$345,000,000.00	$0.00	$0.00	$0.00	$0.00	$345,000,000.00	100.00%
			TOTAL GRUPO ====>	**$0.00**	**$470,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$470,000,000.00**	100.00%
			TOTAL INGRESOS PPTAL.	**1,877,418,342.00**	**$3,157,353,486.51**	**$1,873,032,484.07**	**$1,153,557.20**	**$233,412,240.37**	**$2,105,291,167.24**	**$1,052,062,319.27**	**33%**
UR	**PR O PY**	**PARTIDA**	**D E S C R I P C I O N EGRESOS**	PRESUPUESTO ORIGINAL	ÚLTIMA MODIFICACIÓN	SALDO ANTERIOR	DEBE	HABER	ACUMULADO	$ POR EJERCER / SOBRE-EJERCIDO	% POR EJERCER / SOBRE-EJERCIDO
1010			**SÍNDICOS**								
	101		**SÍNDICOS**								
		1101	REMUNERACIONES A MIEMBROS DEL	$1,124,448.00	$1,112,080.00	$777,157.18	$86,496.12	$0.00	$863,653.30	$248,426.70	22.33
		1305	PRIMA VACACIONAL Y DOMINICAL	$29,656.00	$37,070.00	$14,827.90	$0.00	$0.00	$14,827.90	$22,242.10	60
		1306	GRATIFICACIÓN DE FIN DE AÑO	$126,654.00	$126,654.00	$0.00	$0.00	$0.00	$0.00	$126,654.00	100
		1401	APORTACIONES AL IMSS	$0.00	$110,351.00	$99,456.82	$0.00	$0.00	$99,456.82	$10,894.18	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$104,443.00	$27,942.38	$0.00	$0.00	$27,942.38	$76,500.62	73.24
		1405	SEGUROS MÚLTIPLES	$49,476.00	$61,845.00	$61,845.00	$0.00	$0.00	$61,845.00	$0.00	0
		1410	FONDO DE ASISTENCIA SOCIAL	$60,000.00	$98,900.00	$0.00	$0.00	$0.00	$0.00	$98,900.00	100
		1502	FONDO DE AHORRO PARA EL RETIRO	$279,845.00	$279,845.00	$58,888.00	$6,928.00	$0.00	$65,816.00	$214,029.00	76.48
		1530	AYUDA PARA DÍA DE REYES	$9,267.00	$9,267.00	$9,267.44	$0.00	$0.00	$9,267.44	-$0.44	0
		1531	AYUDA PARA 10 DE MAYO	$12,357.00	$12,357.00	$12,356.58	$0.00	$0.00	$12,356.58	$0.42	0
		1563	IMPUESTO SOBRE NÓMINAS	$26,047.00	$26,197.00	$729.04	$0.00	$0.00	$729.04	$25,467.96	97.21
			TOTAL SERVICIOS PERSONALES	$1,717,750.00	$1,979,009.00	$1,062,470.34	$93,424.12	$0.00	$1,155,894.46	$823,114.54	41.59
		2101	MATERIALES Y ÚTILES DE OFICINA	$3,600.00	$3,600.00	$494.50	$0.00	$0.00	$494.50	$3,105.50	86.26
		2105	MATERIALES Y ÚTILES DE IMPRESI	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$2,500.00	$2,500.00	$1,759.96	$0.00	$0.00	$1,759.96	$740.04	29.6
		2203	UTENSILIOS PARA EL SERVICIO DE	$2,500.00	$2,500.00	$0.00	$0.00	$0.00	$0.00	$2,500.00	100
		2303	REFACCIONES Y ACCESORIOS PARA	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$115,908.00	$115,908.00	$73,242.00	$18,310.50	$0.00	$91,552.50	$24,355.50	21.01
			TOTAL MATERIALES Y SUMINISTROS	$128,508.00	$128,508.00	$75,496.46	$18,310.50	$0.00	$1,249,701.42	$34,701.04	27
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$0.00	$1,200.00	$0.00	$0.00	$0.00	$0.00	$1,200.00	100
		3103	SERVICIO TELEFÓNICO	$1,200.00	$50,000.00	$4,527.50	$10,495.81	$0.00	$15,023.31	$34,976.69	69.95
		3302	CAPACITACIÓN	$30,000.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00	100
		3410	DIF.EN CAMBIOS	$0.00	$604.00	$0.00	$4.97	$0.00	$4.97	$599.03	99.17
		3701	PASAJES NACIONALES	$32,000.00	$61,385.00	$0.00	$390.90	$0.00	$390.90	$60,994.10	99.36
		3702	VIÁTICOS NACIONALES	$10,000.00	$40,000.00	$0.00	$0.00	$0.00	$0.00	$40,000.00	100
		3705	PASAJES INTERNACIONALES	$18,000.00	$68,615.00	$27,686.51	$152.70	$0.00	$27,839.21	$40,775.79	59.42
		3706	VIÁTICOS EN EL EXTRANJERO	$24,000.00	$73,396.00	$14,806.42	$4,357.55	$0.00	$19,163.97	$54,232.03	73.88
		3802	GASTOS MENORES	$240,000.00	$300,000.00	$200,000.00	$37,500.00	$12,500.00	$225,000.00	$75,000.00	25
		3807	GASTOS DE OFICINA	$12,000.00	$12,000.00	$0.00	$0.00	$0.00	$0.00	$12,000.00	100
			TOTAL SERVICIOS GENERALES	$367,200.00	$637,200.00	$247,020.43	$52,901.93	$12,500.00	$1,537,123.78	$349,777.64	54.89
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			TOTAL POR DEPENDENCIA	$2,213,458.00	$2,744,717.00	$1,384,987.23	$164,636.55	$12,500.00	$1,537,123.78	$1,207,593.22	43.99
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			TOTAL POR DIRECCION	**$2.213.458.00**	**$2.744.717.00**	**$1.384.987.23**	**$164.636.55**	**$12.500.00**	**$1.537.123.78**	**$1.207.593.22**	**43.99**
1011			**REGIDORES**								
	102		**REGIDORES**								
		1101	REMUNERACIONES A MIEMBROS DEL	$6.260.630.00	$6.260.628.00	$4.326.997.32	$481.586.64	$0.00	$4.808.583.96	$1.452.044.04	23.19
		1305	PRIMA VACACIONAL Y DOMINICAL	$165.114.00	$165.114.00	$82.557.72	$0.00	$0.00	$82.557.72	$82.556.28	49.99
		1306	GRATIFICACIÓN DE FIN DE AÑO	$705.177.00	$705.177.00	$0.00	$0.00	$0.00	$0.00	$705.177.00	100
		1401	APORTACIONES AL IMSS	$0.00	$542.103.00	$488.587.57	$0.00	$0.00	$488.587.57	$53.515.43	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$626.665.00	$167.654.44	$0.00	$0.00	$167.654.44	$459.010.56	73.24
		1405	SEGUROS MÚLTIPLES	$296.808.00	$296.808.00	$204.391.35	$0.00	$0.00	$204.391.35	$92.416.65	31.13
		1410	FONDO DE ASISTENCIA SOCIAL	$360.000.00	$360.000.00	$166.768.98	$1.750.00	$0.00	$168.518.98	$191.481.02	53.18
		1502	FONDO DE AHORRO PARA EL RETIRO	$1.063.069.00	$1.063.069.00	$327.870.84	$38.573.04	$0.00	$366.443.88	$696.625.12	65.52
		1530	AYUDA PARA DÍA DE REYES	$51.598.00	$51.598.00	$51.598.56	$0.00	$0.00	$51.598.56	-$0.56	0
		1531	AYUDA PARA 10 DE MAYO	$68.798.00	$68.798.00	$68.798.04	$0.00	$0.00	$68.798.04	-$0.04	0
		1563	IMPUESTO SOBRE NÓMINAS	$145.029.00	$145.027.00	$4.059.09	$0.00	$0.00	$4.059.09	$140.967.91	97.2
			TOTAL SERVICIOS PERSONALES	$9.116.223.00	$10.284.987.00	$5.889.283.91	$521.909.68	$12.500.00	$7.948.317.37	$3.873.793.41	37.66
		2101	MATERIALES Y ÚTILES DE OFICINA	$6.250.00	$5.320.00	$2.947.50	$1.975.32	$0.00	$4.922.82	$397.18	7.46
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$9.750.00	$9.750.00	$9.750.00	$0.00	$0.00	$9.750.00	$0.00	0
		2106	MATERIALES Y ÚTILES PARA EL PR	$9.000.00	$9.070.00	$8.834.82	$0.00	$0.00	$8.834.82	$235.18	2.59
		2303	REFACCIONES Y ACCESORIOS PARA	$2.500.00	$2.500.00	$0.00	$0.00	$0.00	$0.00	$2.500.00	100
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$860.00	$735.89	$0.00	$0.00	$735.89	$124.11	14.43
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$695.436.00	$695.436.00	$439.452.01	$109.863.00	$0.00	$549.315.01	$146.120.99	21.01
			TOTAL MATERIALES Y SUMINISTROS	$722.936.00	$722.936.00	$461.720.22	$111.838.32	$12.500.00	$8.521.875.91	$149.377.46	20.66
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$3.300.00	$3.300.00	$0.00	$0.00	$0.00	$0.00	$3.300.00	100
		3103	SERVICIO TELEFÓNICO	$0.00	$240.000.00	$20.953.98	$45.254.26	$0.00	$66.208.23	$173.791.77	72.41
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$92.292.00	$92.292.00	$61.235.20	$7.654.40	$0.00	$68.889.60	$23.402.40	25.35
		3302	CAPACITACIÓN	$300.000.00	$300.000.00	$61.315.00	$14.435.16	$0.00	$75.750.16	$224.249.84	74.74
		3602	IMPRESIONES Y PUBLICACIONES OF	$22.000.00	$22.000.00	$10.890.50	$5.100.25	$0.00	$15.990.75	$6.009.25	27.31
		3701	PASAJES NACIONALES	$72.000.00	$116.700.00	$39.279.34	$6.023.00	$0.00	$45.302.34	$71.397.66	61.18
		3702	VIÁTICOS NACIONALES	$120.000.00	$120.000.00	$57.291.99	$7.643.34	$0.00	$64.935.33	$55.064.67	45.88
		3704	TRASLADO DE PERSONAL	$0.00	$19.700.00	$19.700.00	$0.00	$0.00	$19.700.00	$0.00	0
		3705	PASAJES INTERNACIONALES	$30.000.00	$125.600.00	$19.501.91	$0.00	$0.00	$19.501.91	$106.098.09	84.47
		3706	VIÁTICOS EN EL EXTRANJERO	$30.000.00	$130.000.00	$0.00	$0.00	$0.00	$0.00	$130.000.00	100
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$7.180.00	$6.120.00	$0.00	$0.00	$6.120.00	$1.060.00	14.76
		3802	GASTOS MENORES	$1.440.000.00	$1.800.000.00	$1.200.000.00	$150.000.00	$0.00	$1.350.000.00	$450.000.00	25
		3807	GASTOS DE OFICINA	$15.000.00	$33.000.00	$18.359.04	$2.821.11	$0.00	$21.180.15	$11.819.85	35.81
		3810	GASTOS DE ORGANIZACIÓN	$15.000.00	$89.820.00	$62.194.36	$6.729.24	$0.00	$68.923.60	$20.896.40	23.26
		3813	GASTOS DE OPERACIÓN DE OFICINA	$30.000.00	$40.000.00	$19.321.10	$1.655.40	$0.00	$20.976.50	$19.023.50	47.55
			TOTAL SERVICIOS GENERALES	$2.169.592.00	$3.139.592.00	$1.596.162.42	$247.316.15	$12.500.00	$10.365.354.48	$1.296.113.43	41.28
		5102	EQUIPO DE ADMINISTRACIÓN	$80.000.00	$23.500.00	$15.974.75	$0.00	$0.00	$15.974.75	$7.525.25	32.02
		5206	BIENES INFORMÁTICOS	$0.00	$56.500.00	$28.492.44	$14.603.85	$0.00	$43.096.29	$13.403.71	23.72
			TOTAL BIENES MUEBLES E INMUEBLE	$80.000.00	$80.000.00	$44.467.19	$14.603.85	$12.500.00	$10.424.425.52	$20.928.96	26.16
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			TOTAL POR DEPENDENCIA	$12.088.751.00	$14.227.515.00	$7.991.633.74	$895.668.00	$0.00	$8.887.301.74	$5.340.213.26	37.53
			--								
			TOTAL POR DIRECCION	**$12.088.751.00**	**$14.227.515.00**	**$7.991.633.74**	**$895.668.00**	**$0.00**	**$8.887.301.74**	**$5.340.213.26**	**37.53**
1012			**DELEGADOS Y SUBDELEGADOS MUNIC**								
	103		**DELEGADOS Y SUBDELEGADOS MUNIC**								
		1306	GRATIFICACIÓN DE FIN DE AÑO	$381.600.00	$190.800.00	$0.00	$0.00	$0.00	$0.00	$190.800.00	100
		1323	EMOLUMENTOS A DELEGADOS Y SUBD	$4.579.200.00	$2.289.600.00	$1.417.690.00	$177.600.00	$0.00	$1.595.290.00	$694.310.00	30.32
			TOTAL SERVICIOS PERSONALES	$4.960.800.00	$2.480.400.00	$1.417.690.00	$177.600.00	$12.500.00	$12.019.715.52	$885.110.00	35.68
			--								
			TOTAL POR DEPENDENCIA	$4.960.800.00	$2.480.400.00	$1.417.690.00	$177.600.00	$0.00	$1.595.290.00	$885.110.00	35.68
			--								
			TOTAL POR DIRECCION	**$4.960.800.00**	**$2.480.400.00**	**$1.417.690.00**	**$177.600.00**	**$0.00**	**$1.595.290.00**	**$885.110.00**	**35.68**
1120			**COMUNICACIÓN SOCIAL**								
	111		**COMUNICACIÓN SOCIAL**								
		1103	SUELDOS TABULARES AL PERSONAL	$3.255.285.00	$3.223.647.00	$2.224.341.01	$250.912.75	$0.00	$2.475.253.76	$748.393.24	23.21
		1301	PRIMA QUINQUENAL	$268.827.00	$268.829.00	$176.049.49	$23.048.27	$0.00	$199.097.76	$69.731.24	25.93
		1305	PRIMA VACACIONAL Y DOMINICAL	$105.110.00	$105.110.00	$53.856.02	$13.568.30	$0.00	$67.424.32	$37.685.68	35.85
		1306	GRATIFICACIÓN DE FIN DE AÑO	$448.910.00	$448.910.00	$0.00	$0.00	$0.00	$0.00	$448.910.00	100
		1320	RETRIBUCIONES POR ACTIVIDADES	$72.688.00	$107.052.00	$131.98	$0.00	$0.00	$131.98	$106.920.02	99.87
		1401	APORTACIONES AL IMSS	$0.00	$488.257.00	$440.057.12	$0.00	$0.00	$440.057.12	$48.199.88	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$431.299.00	$115.387.48	$0.00	$0.00	$115.387.48	$315.911.52	73.24
		1405	SEGUROS MÚLTIPLES	$9.532.00	$9.532.00	$9.532.00	$0.00	$0.00	$9.532.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$152.558.00	$152.559.00	$100.608.44	$11.948.36	$0.00	$112.556.80	$40.002.20	26.22
		1530	AYUDA PARA DÍA DE REYES	$32.847.00	$33.087.00	$33.077.81	$0.00	$0.00	$33.077.81	$9.19	0.02
		1531	AYUDA PARA 10 DE MAYO	$43.796.00	$43.796.00	$35.907.71	$0.00	$0.00	$35.907.71	$7.888.29	18.01
		1535	PREMIO POR PUNTUALIDAD	$312.272.00	$312.270.00	$212.515.54	$23.771.13	$0.00	$236.286.67	$75.983.33	24.33
		1536	PREMIO POR ASISTENCIA	$312.272.00	$312.270.00	$212.515.54	$23.771.13	$0.00	$236.286.67	$75.983.33	24.33
		1550	SUBSIDIO POR INCAPACIDAD	$6.079.00	$37.479.00	$33.375.88	$3.543.06	$0.00	$36.918.94	$560.06	1.49
		1563	IMPUESTO SOBRE NÓMINAS	$90.214.00	$180.000.00	$50.467.27	$5.750.59	$0.00	$56.217.86	$44.682.14	44.28
			TOTAL SERVICIOS PERSONALES	$5.120.390.00	$6.074.997.00	$3.697.823.29	$356.313.59	$12.500.00	$16.073.852.40	$2.020.860.12	33.26
		2101	MATERIALES Y ÚTILES DE OFICINA	$24.000.00	$24.000.00	$19.879.34	$199.40	$0.00	$20.078.74	$3.921.26	16.33
		2102	MATERIAL DE LIMPIEZA	$0.00	$8.000.00	$536.62	$881.29	$0.00	$1.417.91	$6.582.09	82.27
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$25.000.00	$25.000.00	$22.679.00	$1.500.00	$0.00	$24.179.00	$821.00	3.28
		2105	MATERIALES Y ÚTILES DE IMPRESI	$25.000.00	$7.000.00	$0.00	$0.00	$0.00	$0.00	$7.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$60.000.00	$68.000.00	$58.609.77	$0.00	$0.00	$58.609.77	$9.390.23	13.8
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$19.000.00	$21.000.00	$1.270.02	$5.947.85	$0.00	$7.217.87	$13.782.13	65.62
		2201	ALIMENTACIÓN DE PERSONAS	$72.000.00	$69.000.00	$45.960.17	$4.871.80	$0.00	$50.831.97	$18.168.03	26.33
		2203	UTENSILIOS PARA EL SERVICIO DE	$1.200.00	$1.200.00	$0.00	$0.00	$0.00	$0.00	$1.200.00	100
		2302	REFACCIONES, ACCESORIOS Y HERR	$1.000.00	$1.000.00	$567.29	$0.00	$0.00	$567.29	$432.71	43.27
		2303	REFACCIONES Y ACCESORIOS PARA	$3.000.00	$3.000.00	$1.452.00	$0.00	$0.00	$1.452.00	$1.548.00	51.6
		2404	MATERIAL ELÉCTRICO	$1.000.00	$3.000.00	$512.20	$0.00	$0.00	$512.20	$2.487.80	82.92
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$1.500.00	$757.28	$0.00	$0.00	$757.28	$742.72	49.51
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$28.360.00	$58.360.00	$34.365.91	$7.565.55	$0.00	$41.931.46	$16.428.54	28.15
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$121.556.00	$91.556.00	$28.586.45	$348.63	$0.00	$28.935.08	$62.620.92	68.39
			TOTAL MATERIALES Y SUMINISTROS	$381.616.00	$381.616.00	$215.176.05	$21.314.52	$12.500.00	$16.310.342.97	$145.125.43	38.02
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2.000.00	$37.000.00	$20.700.00	$0.00	$0.00	$20.700.00	$16.300.00	44.05
		3103	SERVICIO TELEFÓNICO	$89.556.00	$93.556.00	$64.683.75	$16.550.08	$0.00	$81.233.83	$12.322.17	13.17
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$5.000.00	$9.000.00	$0.00	$6.900.00	$0.00	$6.900.00	$2.100.00	23.33
		3204	ARRENDAMIENTO DE EQUIPO Y BIEN	$0.00	$5.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.00	100
		3206	OTROS ARRENDAMIENTOS	$6.500.00	$6.500.00	$3.416.00	$427.00	$0.00	$3.843.00	$2.657.00	40.87
		3302	CAPACITACIÓN	$55.000.00	$55.000.00	$25.404.22	$0.00	$0.00	$25.404.22	$29.595.78	53.81
		3305	ESTUDIOS E INVESTIGACIONES	$50.000.00	$50.000.00	$46.000.00	$0.00	$0.00	$46.000.00	$4.000.00	8
		3310	OTROS SERVICIOS	$10.000.00	$20.000.00	$4.600.00	$0.00	$0.00	$4.600.00	$15.400.00	77
		3404	SEGUROS	$29.002.00	$29.002.00	$29.001.45	$0.00	$0.00	$29.001.45	$0.55	0
		3407	OTROS IMPUESTOS Y DERECHOS	$8.532.00	$8.532.00	$7.538.00	$0.00	$0.00	$7.538.00	$994.00	11.65
		3409	PATENTES, REGALÍAS Y OTROS	$80.000.00	$27.000.00	$21.880.00	$0.00	$0.00	$21.880.00	$5.120.00	18.96
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$8.424.00	$23.424.00	$1.891.24	$10.825.31	$0.00	$12.716.55	$10.707.45	45.71
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$25.000.00	$25.000.00	$9.993.92	$414.00	$0.00	$10.407.92	$14.592.08	58.36
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$20.584.00	$21.710.00	$4.000.85	$0.00	$0.00	$4.000.85	$17.709.15	81.57
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$55.980.00	$55.980.00	$29.021.43	$9.493.05	$0.00	$38.514.48	$17.465.52	31.19
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$10.000.00	$45.000.00	$0.00	$0.00	$0.00	$0.00	$45.000.00	100
		3505	INSTALACIONES	$0.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1.740.00	$1.740.00	$540.00	$0.00	$0.00	$540.00	$1.200.00	68.96
		3507	ADAPTACIÓN DE INMUEBLES	$60.000.00	$50.000.00	$0.00	$0.00	$0.00	$0.00	$50.000.00	100
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$29.080.00	$29.080.00	$2.185.00	$0.00	$0.00	$2.185.00	$26.895.00	92.48
		3601	GASTOS DE DIFUSIÓN	$11.500.000.00	$12.940.000.00	$7.344.148.85	$1.121.450.79	$0.00	$8.465.599.64	$4.474.400.36	34.57
		3602	IMPRESIONES Y PUBLICACIONES OF	$300.000.00	$200.000.00	$57.395.29	$0.00	$0.00	$57.395.29	$142.604.71	71.3
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$1.240.000.00	$2.538.000.00	$1.221.353.28	$108.557.60	$0.00	$1.329.910.88	$1.208.089.12	47.6
		3701	PASAJES NACIONALES	$31.000.00	$31.000.00	$15.910.26	$176.00	$0.00	$16.086.26	$14.913.74	48.1
		3702	VIÁTICOS NACIONALES	$30.000.00	$30.000.00	$7.998.34	$0.00	$0.00	$7.998.34	$22.001.66	73.33
		3704	TRASLADO DE PERSONAL	$1.500.00	$1.500.00	$90.00	$0.00	$0.00	$90.00	$1.410.00	94
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$328.750.00	$57.144.65	$6.544.65	$0.00	$63.689.30	$265.060.70	80.62
		3803	CONGRESOS, CONVENCIONES, EXPOS	$487.000.00	$537.000.00	$282.357.79	$53.838.88	$26.919.44	$309.277.23	$227.722.77	42.4
		3807	GASTOS DE OFICINA	$18.000.00	$18.000.00	$8.629.13	$737.40	$0.00	$9.366.53	$8.633.47	47.96
		3810	GASTOS DE ORGANIZACIÓN	$51.000.00	$51.000.00	$8.346.96	$1.084.30	$0.00	$9.431.26	$41.568.74	81.5
		3813	GASTOS DE OPERACIÓN DE OFICINA	$5.000.00	$5.000.00	$1.820.00	$0.00	$0.00	$1.820.00	$3.180.00	63.6
			TOTAL SERVICIOS GENERALES	$14.209.898.00	$17.274.774.00	$9.276.050.41	$1.336.999.06	$39.419.44	$26.896.473.00	$6.688.643.97	38.71
		5101	MOBILIARIO	$12.000.00	$12.000.00	$0.00	$0.00	$0.00	$0.00	$12.000.00	100
		5102	EQUIPO DE ADMINISTRACIÓN	$10.000.00	$330.000.00	$272.499.50	$48.547.58	$0.00	$321.047.08	$8.952.92	2.71
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$15.000.00	$10.000.00	$0.00	$0.00	$0.00	$0.00	$10.000.00	100
		5206	BIENES INFORMÁTICOS	$25.000.00	$120.000.00	$103.717.19	$4.206.70	$0.00	$107.923.89	$12.076.11	10.06
		5207	MAQUINARIA Y EQUIPO DIVERSO	$50.000.00	$26.209.00	$0.00	$0.00	$0.00	$0.00	$26.209.00	100
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$150.000.00	$123.791.00	$123.790.99	$0.00	$0.00	$123.790.99	$0.01	0
		5901	OTROS BIENES MUEBLES	$0.00	$450.000.00	$0.00	$0.00	$0.00	$0.00	$450.000.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$262.000.00	$1.072.000.00	$500.007.68	$52.754.28	$39.419.44	$27.449.234.96	$519.238.04	48.43
			--								
			TOTAL POR DEPENDENCIA	$19.973.904.00	$24.803.387.00	$13.689.057.43	$1.767.381.45	$26.919.44	$15.429.519.44	$9.373.867.56	37.79
			--								
			TOTAL POR DIRECCION	**$19.973.904.00**	**$24.803.387.00**	**$13.689.057.43**	**$1.767.381.45**	**$26.919.44**	**$15.429.519.44**	**$9.373.867.56**	**37.79**
1195			**DESPACHO DEL PRESIDENTE MUNICI**								
	107		**DESPACHO DEL PRESIDENTE MUNICI**								
		1103	SUELDOS TABULARES AL PERSONAL	$3.064.438.00	$3.060.866.00	$2.116.042.74	$235.726.06	$4.00	$2.351.764.80	$709.101.20	23.16
		1301	PRIMA QUINQUENAL	$139.150.00	$139.151.00	$88.953.75	$8.942.23	$0.00	$97.895.98	$41.255.02	29.64
		1305	PRIMA VACACIONAL Y DOMINICAL	$93.068.00	$93.680.00	$41.833.63	$1.414.70	$0.00	$43.248.33	$50.431.67	53.83
		1306	GRATIFICACIÓN DE FIN DE AÑO	$397.473.00	$397.473.00	$0.00	$0.00	$0.00	$0.00	$397.473.00	100
		1320	RETRIBUCIONES POR ACTIVIDADES	$45.643.00	$61.107.00	$0.00	$0.00	$0.00	$0.00	$61.107.00	100
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$12.269.00	$8.164.00	$8.164.34	$0.00	$0.00	$8.164.34	-$0.34	0
		1401	APORTACIONES AL IMSS	$1.170.399.00	$303.194.00	-$121.213.96	$14.059.22	$10.755.95	$117.910.69	-$421.104.69	138.88
		1403	APORTACIONES PARA LA VIVIENDA	$376.596.00	$271.615.00	$93.872.23	$0.00	$0.00	$93.872.23	$177.742.77	65.43
		1405	SEGUROS MÚLTIPLES	$5.707.00	$5.707.00	$5.707.00	$0.00	$0.00	$5.707.00	$0.00	0

		1502	FONDO DE AHORRO PARA EL RETIRO	$209.842.00	$209.842.00	$64.718.49	$7.613.94	$0.00	$72.332.43	$137.509.57	65.53
		1523	AYUDA PARA DESPENSA	$83.814.00	$83.812.00	$56.874.78	$6.689.40	$0.00	$63.564.18	$20.247.82	24.15
		1530	AYUDA PARA DÍA DE REYES	$29.083.00	$29.083.00	$29.083.47	$0.00	$0.00	$29.083.47	-$0.47	0
		1531	AYUDA PARA 10 DE MAYO	$38.778.00	$38.778.00	$33.675.14	$0.00	$0.00	$33.675.14	$5.102.86	13.15
		1535	PREMIO POR PUNTUALIDAD	$209.208.00	$209.206.00	$144.455.88	$16.092.76	$0.00	$160.548.64	$48.657.36	23.25
		1536	PREMIO POR ASISTENCIA	$209.208.00	$209.206.00	$144.455.88	$16.092.76	$0.00	$160.548.64	$48.657.36	23.25
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$1.017.00	$1.017.91	$0.00	$0.00	$1.017.91	-$0.91	-0.08
		1563	IMPUESTO SOBRE NÓMINAS	$86.443.00	$86.630.00	$46.355.06	$4.921.58	$0.00	$51.276.64	$35.353.36	40.8
			TOTAL SERVICIOS PERSONALES	$6.171.119.00	$5.208.531.00	$2.753.996.34	$311.552.65	$50.179.39	$30.504.024.00	$2.153.741.96	41.35
		2101	MATERIALES Y ÚTILES DE OFICINA	$0.00	$6.100.00	$3.298.75	$251.80	$0.00	$3.550.55	$2.549.45	41.79
		2102	MATERIAL DE LIMPIEZA	$750.00	$4.750.00	$2.021.91	$2.584.64	$0.00	$4.606.55	$143.45	3.02
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5.000.00	$2.500.00	$0.00	$0.00	$0.00	$0.00	$2.500.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$12.000.00	$12.500.00	$7.702.10	$0.00	$0.00	$7.702.10	$4.797.90	38.38
		2201	ALIMENTACIÓN DE PERSONAS	$9.250.00	$14.250.00	$9.495.70	$1.232.00	$0.00	$10.727.70	$3.522.30	24.71
		2302	REFACCIONES, ACCESORIOS Y HERR	$0.00	$1.500.00	$1.051.20	$0.00	$0.00	$1.051.20	$448.80	29.92
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$2.100.00	$530.00	$140.00	$0.00	$670.00	$1.430.00	68.09
		2406	MATERIALES COMPL. Y DIVERSOS	$2.000.00	$4.800.00	$855.59	$1.610.00	$0.00	$2.465.59	$2.334.41	48.63
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1.000.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$138.768.00	$138.768.00	$87.917.27	$20.692.90	$0.00	$108.610.17	$30.157.83	21.73
		2701	UNIFORMES Y BLANCOS PARA EL PE	$16.640.00	$16.640.00	$0.00	$0.00	$0.00	$0.00	$16.640.00	100
			TOTAL MATERIALES Y SUMINISTROS	$185.408.00	$204.908.00	$112.872.52	$26.511.34	$50.179.39	$30.643.407.86	$65.524.14	31.97
		3103	SERVICIO TELEFÓNICO	$265.860.00	$265.860.00	$114.590.21	$77.483.85	$0.00	$192.074.06	$73.785.94	27.75
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$85.944.00	$85.944.00	$39.094.00	$0.00	$0.00	$39.094.00	$46.850.00	54.51
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$197.244.00	$197.244.00	$131.496.00	$16.437.00	$0.00	$147.933.00	$49.311.00	25
		3206	OTROS ARRENDAMIENTOS	$5.200.00	$7.539.00	$4.282.81	$427.00	$0.00	$4.709.81	$2.829.19	37.52
		3302	CAPACITACIÓN	$15.000.00	$15.000.00	$2.257.14	$0.00	$0.00	$2.257.14	$12.742.86	84.95
		3310	OTROS SERVICIOS	$0.00	$370.000.00	$184.992.25	$36.998.45	$0.00	$221.990.70	$148.009.30	40
		3404	SEGUROS	$36.406.00	$36.406.00	$36.404.99	$0.00	$0.00	$36.404.99	$1.01	0
		3407	OTROS IMPUESTOS Y DERECHOS	$20.004.00	$25.004.00	$20.004.00	$0.00	$0.00	$20.004.00	$5.000.00	19.99
		3410	DIF.EN CAMBIOS	$0.00	$500.00	$405.00	$0.00	$0.00	$405.00	$95.00	19
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$13.032.00	$22.493.00	$12.992.92	$678.53	$0.00	$13.671.45	$8.821.55	39.21
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$8.004.00	$32.589.00	$17.574.67	$356.50	$0.00	$17.931.17	$14.657.83	44.97
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$516.00	$2.016.00	$468.53	$0.00	$0.00	$468.53	$1.547.47	76.75
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$130.452.00	$106.567.00	$24.095.00	$30.00	$0.00	$24.125.00	$82.442.00	77.36
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$16.950.00	$121.936.00	$7.740.50	$0.00	$0.00	$7.740.50	$114.195.50	93.65
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$40.644.00	$55.844.00	$26.747.45	$0.00	$0.00	$26.747.45	$29.096.55	52.1
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$36.798.00	$35.798.00	$3.210.50	$0.00	$0.00	$3.210.50	$32.587.50	91.03
		3602	IMPRESIONES Y PUBLICACIONES OF	$109.200.00	$109.200.00	$17.192.00	$4.139.77	$0.00	$21.331.77	$87.868.23	80.46
		3701	PASAJES NACIONALES	$15.600.00	$46.600.00	$28.042.04	$16.801.76	$0.00	$44.843.80	$1.756.20	3.76
		3702	VIÁTICOS NACIONALES	$15.600.00	$17.600.00	$2.013.04	$1.737.20	$0.00	$3.750.24	$13.849.76	78.69
		3705	PASAJES INTERNACIONALES	$0.00	$11.000.00	$8.731.21	$0.00	$0.00	$8.731.21	$2.268.79	20.62
		3706	VIÁTICOS EN EL EXTRANJERO	$0.00	$6.500.00	$0.00	$0.00	$0.00	$0.00	$6.500.00	100
		3807	GASTOS DE OFICINA	$7.230.00	$14.230.00	$5.978.53	$1.970.70	$0.00	$7.949.23	$6.280.77	44.13
		3810	GASTOS DE ORGANIZACIÓN	$31.800.00	$31.800.00	$9.825.91	$2.134.65	$0.00	$11.960.56	$19.839.44	62.38
		3813	GASTOS DE OPERACIÓN DE OFICINA	$15.000.00	$15.000.00	$3.311.50	$0.00	$0.00	$3.311.50	$11.688.50	77.92
			TOTAL SERVICIOS GENERALES	$1.066.484.00	$1.632.670.00	$701.450.20	$159.195.41	$50.179.39	$31.504.053.47	$772.024.39	47.28
		5206	BIENES INFORMÁTICOS	$15.000.00	$15.000.00	$9.542.70	$0.00	$0.00	$9.542.70	$5.457.30	36.38
			TOTAL BIENES MUEBLES E INMUEBLE	$15.000.00	$15.000.00	$9.542.70	$0.00	$50.179.39	$31.513.596.17	$5.457.30	36.38
			--								
			TOTAL POR DEPENDENCIA	$7.438.011.00	$7.061.109.00	$3.577.861.76	$497.259.40	$10.759.95	$4.064.361.21	$2.996.747.79	42.44
	344		**CALL CENTER**								
		6201	EDIFICACION	$0.00	$640.920.00	$0.00	$0.00	$0.00	$0.00	$640.920.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$640.920.00	$0.00	$0.00	$50.179.39	$31.513.596.17	$640.920.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$640.920.00	$0.00	$0.00	$0.00	$0.00	$640.920.00	100
	451		**ATENCION EN TU COLONIA**								
		6702	SERV. Y APOYOS COMUNITARIOS	$600.000.00	$1.800.000.00	$1.028.687.00	$236.674.03	$0.00	$1.265.361.03	$534.638.97	29.7
			TOTAL OBRA PÚBLICA Y PROYECTOS	$600.000.00	$1.800.000.00	$1.028.687.00	$236.674.03	$50.179.39	$32.778.957.20	$534.638.97	29.7
			--								
			TOTAL POR DEPENDENCIA	$600.000.00	$1.800.000.00	$1.028.687.00	$236.674.03	$0.00	$1.265.361.03	$534.638.97	29.7
	471		**CALL CENTER**								
		6702	SERV. Y APOYOS COMUNITARIOS	$500.000.00	$1.359.080.00	$7.000.00	$14.000.00	$0.00	$21.000.00	$1.338.080.00	98.45
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500.000.00	$1.359.080.00	$7.000.00	$14.000.00	$50.179.39	$32.799.957.20	$1.338.080.00	98.45
			--								
			TOTAL POR DEPENDENCIA	$500.000.00	$1.359.080.00	$7.000.00	$14.000.00	$0.00	$21.000.00	$1.338.080.00	98.45
			--								
			TOTAL POR DIRECCION	**$8.538.011.00**	**$10.861.109.00**	**$4.613.548.76**	**$747.933.43**	**$10.759.95**	**$5.350.722.24**	**$5.510.386.76**	**50.73**
1196			**GESTIÓN SOCIAL**								
	108		**GESTIÓN SOCIAL**								
		3103	SERVICIO TELEFÓNICO	$0.00	$15.000.00	$4.159.12	$2.837.27	$0.00	$6.996.39	$8.003.61	53.35
			TOTAL SERVICIOS GENERALES	$0.00	$15.000.00	$4.159.12	$2.837.27	$50.179.39	$32.806.951.59	$8.003.61	53.35
		4106	AYUDAS CULTURALES Y SOCIALES	$5.000.000.00	$5.850.814.00	$4.353.532.65	$386.273.13	$0.00	$4.739.805.78	$1.111.008.22	18.98
		4108	AYUDA A INSTITUCIONES SIN FINE	$3.000.000.00	$3.039.496.00	$2.081.128.40	$249.508.00	$0.00	$2.330.636.40	$708.859.60	23.32
		4110	DONATIVOS	$38.800.000.00	$7.160.512.00	$5.650.000.00	$0.00	$0.00	$5.650.000.00	$1.510.512.00	21.09
			TOTAL AYUDAS Y TRANSFERENCIAS	$46.800.000.00	$16.050.822.00	$12.084.661.05	$635.781.13	$50.179.39	$45.527.395.77	$3.330.379.82	20.74
			--								
			TOTAL POR DEPENDENCIA	$46.800.000.00	$16.065.822.00	$12.088.820.17	$638.618.40	$0.00	$12.727.438.57	$3.338.383.43	20.77
			--								
			TOTAL POR DIRECCION	**$46.800.000.00**	**$16.065.822.00**	**$12.088.820.17**	**$638.618.40**	**$0.00**	**$12.727.438.57**	**$3.338.383.43**	**20.77**
1197			**RELACIONES PÚBLICAS**								
	109		**RELACIONES PÚBLICAS**								
		1103	SUELDOS TABULARES AL PERSONAL	$1.373.424.00	$1.372.463.00	$949.178.98	$105.648.16	$12.00	$1.054.815.14	$317.647.86	23.14
		1301	PRIMA QUINQUENAL	$364.836.00	$361.907.00	$241.357.41	$30.597.85	$0.00	$271.955.26	$89.951.74	24.85
		1305	PRIMA VACACIONAL Y DOMINICAL	$45.340.00	$45.340.00	$23.839.41	$5.648.31	$0.00	$29.487.72	$15.852.28	34.96
		1306	GRATIFICACIÓN DE FIN DE AÑO	$193.637.00	$193.637.00	$0.00	$0.00	$0.00	$0.00	$193.637.00	100
		1320	RETRIBUCIONES POR ACTIVIDADES	$106.237.00	$74.641.00	$49.437.36	$25.203.36	$0.00	$74.640.72	$0.28	0
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$19.179.00	$2.993.00	$2.030.67	$961.90	$0.00	$2.992.57	$0.43	0.01
		1401	APORTACIONES AL IMSS	$0.00	$267.229.00	$240.848.37	$0.00	$0.00	$240.848.37	$26.380.63	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$232.969.00	$62.327.27	$0.00	$0.00	$62.327.27	$170.641.73	73.24
		1405	SEGUROS MÚLTIPLES	$7.190.00	$7.190.00	$7.189.34	$0.00	$0.00	$7.189.34	$0.66	0
		1523	AYUDA PARA DESPENSA	$91.216.00	$91.216.00	$61.363.72	$7.404.64	$0.00	$68.768.36	$22.447.64	24.6
		1530	AYUDA PARA DÍA DE REYES	$14.169.00	$14.169.00	$14.168.65	$0.00	$0.00	$14.168.65	$0.35	0
		1531	AYUDA PARA 10 DE MAYO	$18.891.00	$18.891.00	$15.092.57	$0.00	$0.00	$15.092.57	$3.798.43	20.1
		1535	PREMIO POR PUNTUALIDAD	$157.534.00	$157.535.00	$108.880.53	$12.118.26	$0.00	$120.998.79	$36.536.21	23.19
		1536	PREMIO POR ASISTENCIA	$157.534.00	$157.535.00	$108.880.53	$12.118.26	$0.00	$120.998.79	$36.536.21	23.19
		1563	IMPUESTO SOBRE NÓMINAS	$50.840.00	$50.147.00	$25.902.11	$3.360.95	$0.00	$29.263.06	$20.883.94	41.64
			TOTAL SERVICIOS PERSONALES	$2.600.027.00	$3.047.862.00	$1.910.496.92	$203.061.69	$50.191.39	$47.640.942.38	$934.315.39	30.65
		2101	MATERIALES Y ÚTILES DE OFICINA	$9.000.00	$19.000.00	$7.007.47	$545.50	$0.00	$7.552.97	$11.447.03	60.24
		2106	MATERIALES Y ÚTILES PARA EL PR	$13.000.00	$11.500.00	$8.273.06	$0.00	$0.00	$8.273.06	$3.226.94	28.06
		2201	ALIMENTACIÓN DE PERSONAS	$7.404.00	$14.404.00	$7.162.90	$1.374.00	$0.00	$8.536.90	$5.867.10	40.73
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$1.500.00	$1.255.80	$0.00	$0.00	$1.255.80	$244.20	16.28
		2406	MATERIALES COMPL. Y DIVERSOS	$3.000.00	$3.000.00	$1.036.01	$103.50	$0.00	$1.139.51	$1.860.49	62.01
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$116.904.00	$116.904.00	$79.434.59	$8.806.55	$0.00	$88.241.14	$28.662.86	24.51
		2701	UNIFORMES Y BLANCOS PARA EL PE	$10.000.00	$10.000.00	$0.00	$0.00	$0.00	$0.00	$10.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$159.308.00	$176.808.00	$104.169.83	$10.829.55	$50.191.39	$47.755.941.76	$61.808.62	34.95
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$90.516.00	$50.000.00	$11.992.10	$5.594.17	$0.00	$17.586.27	$32.413.73	64.82
		3103	SERVICIO TELEFÓNICO	$6.000.00	$90.516.00	$64.228.25	$15.475.70	$0.00	$79.703.95	$10.812.05	11.94
		3206	OTROS ARRENDAMIENTOS	$0.00	$11.000.00	$5.566.81	$1.708.00	$0.00	$7.274.81	$3.725.19	33.86
		3302	CAPACITACIÓN	$46.280.00	$46.280.00	$0.00	$0.00	$0.00	$0.00	$46.280.00	100
		3404	SEGUROS	$19.869.00	$19.869.00	$18.868.04	$0.00	$0.00	$18.868.04	$1.000.96	5.03
		3407	OTROS IMPUESTOS Y DERECHOS	$1.196.00	$1.196.00	$1.196.00	$0.00	$0.00	$1.196.00	$0.00	0
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$4.680.00	$4.680.00	$4.568.30	$0.00	$0.00	$4.568.30	$111.70	2.38
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$8.004.00	$8.004.00	$1.622.12	$0.00	$0.00	$1.622.12	$6.381.88	79.73
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$1.924.00	$1.924.00	$287.50	$0.00	$0.00	$287.50	$1.636.50	85.05
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$35.316.00	$35.316.00	$25.950.62	$2.091.94	$0.00	$28.042.56	$7.273.44	20.59
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$25.406.00	$25.406.00	$163.00	$999.99	$0.00	$1.162.99	$24.243.01	95.42
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1.368.00	$1.368.00	$466.00	$0.00	$0.00	$466.00	$902.00	65.93
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6.816.00	$6.816.00	$1.641.01	$0.00	$0.00	$1.641.01	$5.174.99	75.92
		3602	IMPRESIONES Y PUBLICACIONES OF	$48.804.00	$48.804.00	$4.513.75	$0.00	$0.00	$4.513.75	$44.290.25	90.75
		3701	PASAJES NACIONALES	$6.070.00	$12.070.00	$7.987.26	$2.636.00	$0.00	$10.623.26	$1.446.74	11.98
		3702	VIÁTICOS NACIONALES	$6.070.00	$12.070.00	$501.00	$5.195.28	$0.00	$5.696.28	$6.373.72	52.8
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$360.000.00	$840.851.00	$238.974.61	$355.735.50	$0.00	$594.710.11	$246.140.89	29.27
		3802	GASTOS MENORES	$12.996.00	$12.996.00	$0.00	$0.00	$0.00	$0.00	$12.996.00	100
		3803	CONGRESOS, CONVENCIONES, EXPOS	$450.000.00	$716.000.00	$10.045.52	$150.851.25	$0.00	$160.896.77	$555.103.23	77.52
		3807	GASTOS DE OFICINA	$13.004.00	$19.004.00	$11.678.74	$586.90	$0.00	$12.265.64	$6.738.36	35.45
		3810	GASTOS DE ORGANIZACIÓN	$54.000.00	$54.000.00	$3.978.26	$2.479.08	$0.00	$6.457.34	$47.542.66	88.04
		3813	GASTOS DE OPERACIÓN DE OFICINA	$6.000.00	$6.000.00	$1.544.00	$0.00	$0.00	$1.544.00	$4.456.00	74.26
			TOTAL SERVICIOS GENERALES	$1.204.319.00	$2.024.170.00	$415.772.99	$543.353.81	$50.191.39	$48.715.068.46	$1.065.043.30	52.61
		5101	MOBILIARIO	$10.000.00	$10.000.00	$0.00	$0.00	$0.00	$0.00	$10.000.00	100
		5204	EQUIPOS Y APARATOS DE COMUNICA		$7.600.00	$7.587.00	$0.00	$0.00	$7.587.00	$13.00	0.17
		5206	BIENES INFORMÁTICOS	$19.005.00	$11.405.00	$0.00	$0.00	$0.00	$0.00	$11.405.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$29.005.00	$29.005.00	$7.587.00	$0.00	$50.191.39	$48.722.655.46	$21.418.00	73.84
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			TOTAL POR DEPENDENCIA	$3.992.659.00	$5.277.845.00	$2.438.026.64	$757.245.05	$12.00	$3.195.259.69	$2.082.585.31	39.45
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			TOTAL POR DIRECCION	**$3.992.659.00**	**$5.277.845.00**	**$2.438.026.64**	**$757.245.05**	**$12.00**	**$3.195.259.69**	**$2.082.585.31**	**39.45**
1198			**ATENCIÓN CIUDADANA**								
	110		**ATENCIÓN CIUDADANA**								
		1103	SUELDOS TABULARES AL PERSONAL	$747.760.00	$721.974.00	$510.703.13	$61.024.01	$501.55	$571.225.59	$150.748.41	20.88
		1301	PRIMA QUINQUENAL	$41.400.00	$41.402.00	$27.470.56	$3.450.41	$0.00	$30.920.97	$10.481.03	25.31
		1305	PRIMA VACACIONAL Y DOMINICAL	$24.650.00	$24.649.00	$11.953.53	$4.454.98	$0.00	$16.408.51	$8.240.49	33.43

		1306	GRATIFICACIÓN DE FIN DE AÑO	$105.271.00	$105.271.00	$0.00	$4.517.99	$0.00	$4.517.99	$100.753.01	95.7
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$2.112.00	$25.340.00	$24.634.60	$705.00	$0.00	$25.339.60	$0.40	0
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$0.00	$1.342.00	$1.150.14	$191.69	$0.00	$1.341.83	$0.17	0.01
		1401	APORTACIONES AL IMSS	$0.00	$140.008.00	$127.212.73	$0.00	$0.00	$127.212.73	$12.795.27	9.13
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$112.073.00	$29.982.88	$0.00	$0.00	$29.982.88	$82.090.12	73.24
		1405	SEGUROS MÚLTIPLES	$6.729.00	$6.729.00	$3.808.06	$0.00	$0.00	$3.808.06	$2.920.94	43.4
		1523	AYUDA PARA DESPENSA	$75.902.00	$75.902.00	$49.517.30	$4.964.48	$0.00	$54.481.78	$21.420.22	28.22
		1530	AYUDA PARA DÍA DE REYES	$7.703.00	$7.944.00	$7.702.87	$241.53	$0.00	$7.944.40	-$0.40	0
		1531	AYUDA PARA 10 DE MAYO	$10.270.00	$10.270.00	$8.217.13	$0.00	$0.00	$8.217.13	$2.052.87	19.98
		1535	PREMIO POR PUNTUALIDAD	$85.774.00	$85.771.00	$58.629.56	$6.830.94	$0.00	$65.460.50	$20.310.50	23.67
		1536	PREMIO POR ASISTENCIA	$85.774.00	$85.771.00	$58.629.56	$6.830.94	$0.00	$65.460.50	$20.310.50	23.67
		1563	IMPUESTO SOBRE NÓMINAS	$23.730.00	$23.689.00	$11.836.64	$1.481.68	$0.00	$13.318.32	$10.370.68	43.77
			TOTAL SERVICIOS PERSONALES	$1.217.075.00	$1.468.135.00	$931.448.69	$94.693.65	$50.692.94	$49.748.296.25	$442.494.21	30.13
		2101	MATERIALES Y ÚTILES DE OFICINA	$5.000.00	$7.000.00	$2.316.28	$196.20	$0.00	$2.512.48	$4.487.52	64.1
		2102	MATERIAL DE LIMPIEZA	$200.00	$200.00	$74.20	$0.00	$0.00	$74.20	$125.80	62.9
		2106	MATERIALES Y ÚTILES PARA EL PR	$6.800.00	$7.800.00	$2.187.35	$1.651.90	$0.00	$3.839.25	$3.960.75	50.77
		2201	ALIMENTACIÓN DE PERSONAS	$6.000.00	$6.000.00	$4.706.52	$0.00	$0.00	$4.706.52	$1.293.48	21.55
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$7.428.00	$7.428.00	$5.626.13	$0.00	$0.00	$5.626.13	$1.801.87	24.25
		2701	UNIFORMES Y BLANCOS PARA EL PE	$15.000.00	$15.000.00	$0.00	$0.00	$0.00	$0.00	$15.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$40.428.00	$43.928.00	$14.910.48	$1.848.10	$50.692.94	$49.765.054.83	$27.169.42	61.84
		3103	SERVICIO TELEFÓNICO	$40.920.00	$40.920.00	$32.788.32	$8.131.68	$0.00	$40.920.00	$0.00	0
		3206	OTROS ARRENDAMIENTOS	$2.600.00	$5.600.00	$3.428.81	$0.00	$0.00	$3.428.81	$2.171.19	38.77
		3302	CAPACITACIÓN	$18.000.00	$18.000.00	$817.79	$0.00	$0.00	$817.79	$17.182.21	95.45
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$0.00	$5.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.00	100
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$6.000.00	$7.500.00	$3.439.88	$368.00	$0.00	$3.807.88	$3.692.12	49.22
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$2.572.00	$2.572.00	$0.00	$0.00	$0.00	$0.00	$2.572.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$5.424.00	$5.424.00	$405.00	$0.00	$0.00	$405.00	$5.019.00	92.53
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$20.000.00	$15.500.00	$0.00	$0.00	$0.00	$0.00	$15.500.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$600.00	$5.600.00	$2.599.57	$0.00	$0.00	$2.599.57	$3.000.43	53.57
		3507	ADAPTACIÓN DE INMUEBLES	$30.000.00	$30.000.00	$0.00	$0.00	$0.00	$0.00	$30.000.00	100
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$31.501.00	$31.501.00	$0.00	$0.00	$0.00	$0.00	$31.501.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$15.000.00	$15.000.00	$1.023.50	$0.00	$0.00	$1.023.50	$13.976.50	93.17
		3701	PASAJES NACIONALES	$150.00	$150.00	$107.00	$0.00	$0.00	$107.00	$43.00	28.66
		3702	VIÁTICOS NACIONALES	$2.750.00	$2.750.00	$0.00	$0.00	$0.00	$0.00	$2.750.00	100
		3807	GASTOS DE OFICINA	$9.000.00	$9.000.00	$4.277.44	$1.004.00	$0.00	$5.281.44	$3.718.56	41.31
		3810	GASTOS DE ORGANIZACIÓN	$20.800.00	$14.800.00	$1.653.04	$279.00	$0.00	$1.932.04	$12.867.96	86.94
		3813	GASTOS DE OPERACIÓN DE OFICINA	$200.00	$2.200.00	$970.46	$176.00	$0.00	$1.146.46	$1.053.54	47.88
			TOTAL SERVICIOS GENERALES	$205.517.00	$211.517.00	$51.510.81	$9.958.68	$50.692.94	$49.826.524.32	$150.047.51	70.93
		5101	MOBILIARIO	$35.000.00	$35.000.00	$0.00	$0.00	$0.00	$0.00	$35.000.00	100
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$5.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.00	100
		5207	MAQUINARIA Y EQUIPO DIVERSO	$15.000.00	$15.000.00	$0.00	$0.00	$0.00	$0.00	$15.000.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$50.000.00	$55.000.00	$0.00	$0.00	$50.692.94	$49.826.524.32	$55.000.00	100
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			TOTAL POR DEPENDENCIA	$1.513.020.00	$1.778.580.00	$997.869.98	$106.500.43	$501.55	$1.103.868.86	$674.711.14	37.93
			--								
			TOTAL POR DIRECCION	**$1.513.020.00**	**$1.778.580.00**	**$997.869.98**	**$106.500.43**	**$501.55**	**$1.103.868.86**	**$674.711.14**	**37.93**
1199			**ADMINISTRACIÓN**								
	112		**ADMINISTRACIÓN**								
		1103	SUELDOS TABULARES AL PERSONAL	$723.710.00	$686.994.00	$447.281.28	$38.715.71	$1.00	$485.995.99	$200.998.01	29.25
		1301	PRIMA QUINQUENAL	$87.804.00	$87.805.00	$39.206.21	$6.797.70	$0.00	$46.003.91	$41.801.09	47.6
		1305	PRIMA VACACIONAL Y DOMINICAL	$23.868.00	$26.372.00	$12.617.44	$1.218.96	$0.00	$13.836.40	$12.535.60	47.53
		1306	GRATIFICACIÓN DE FIN DE AÑO	$101.942.00	$101.942.00	$10.331.42	$0.00	$0.00	$10.331.42	$91.610.58	89.86
		1320	RETRIBUCIONES POR ACTIVIDADES	$3.120.00	$20.120.00	$8.233.33	$6.066.66	$0.00	$14.299.99	$5.820.01	28.92
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$1.315.00	$1.315.00	$1.147.32	$0.00	$0.00	$1.147.32	$167.68	12.75
		1401	APORTACIONES AL IMSS	$0.00	$134.208.00	$120.957.93	$0.00	$0.00	$120.957.93	$13.250.07	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$113.424.00	$31.337.22	$0.00	$0.00	$31.337.22	$82.086.78	72.37
		1405	SEGUROS MÚLTIPLES	$3.364.00	$3.364.00	$3.364.00	$0.00	$0.00	$3.364.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$45.602.00	$45.606.00	$28.157.54	$3.071.24	$0.00	$31.228.78	$14.377.22	31.52
		1530	AYUDA PARA DÍA DE REYES	$7.459.00	$8.229.00	$8.228.79	$0.00	$0.00	$8.228.79	$0.21	0
		1531	AYUDA PARA 10 DE MAYO	$9.946.00	$9.176.00	$7.952.88	$0.00	$0.00	$7.952.88	$1.223.12	13.32
		1535	PREMIO POR PUNTUALIDAD	$83.006.00	$83.009.00	$50.324.89	$4.440.84	$0.00	$54.765.73	$28.243.27	34.02
		1536	PREMIO POR ASISTENCIA	$83.006.00	$83.009.00	$50.324.89	$4.440.84	$0.00	$54.765.73	$28.243.27	34.02
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$36.000.00	$24.387.80	$11.227.19	$0.00	$35.614.99	$385.01	1.06
		1563	IMPUESTO SOBRE NÓMINAS	$23.414.00	$23.376.00	$10.699.97	$1.055.96	$0.00	$11.755.93	$11.620.07	49.7
			TOTAL SERVICIOS PERSONALES	$1.197.556.00	$1.463.949.00	$854.552.91	$77.035.10	$50.693.94	$50.758.111.33	$532.361.99	36.36
		2101	MATERIALES Y ÚTILES DE OFICINA	$4.600.00	$8.100.00	$3.761.03	$457.77	$0.00	$4.218.80	$3.881.20	47.91
		2102	MATERIAL DE LIMPIEZA	$400.00	$4.400.00	$536.20	$0.00	$0.00	$536.20	$3.863.80	87.81
		2106	MATERIALES Y ÚTILES PARA EL PR	$7.000.00	$9.800.00	$2.201.63	$837.00	$0.00	$3.038.63	$6.761.37	68.99
		2201	ALIMENTACIÓN DE PERSONAS	$6.000.00	$6.000.00	$5.238.42	$0.00	$0.00	$5.238.42	$761.58	12.69
		2203	REFACCIONES Y ACCESORIOS PARA	$0.00	$500.00	$220.01	$0.00	$0.00	$220.01	$279.99	55.99
		2404	MATERIAL ELÉCTRICO	$0.00	$1.200.00	$1.182.61	$0.00	$0.00	$1.182.61	$17.39	1.44
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$890.00	$890.00	$337.50	$0.00	$0.00	$337.50	$552.50	62.07
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$16.344.00	$16.344.00	$1.533.65	$0.00	$0.00	$1.533.65	$14.810.35	90.61
		2701	UNIFORMES Y BLANCOS PARA EL PE	$5.000.00	$5.000.00	$0.00	$4.577.00	$0.00	$4.577.00	$423.00	8.46
			TOTAL MATERIALES Y SUMINISTROS	$40.234.00	$52.234.00	$15.011.05	$5.871.77	$50.693.94	$50.778.994.15	$31.351.18	60.02
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2.400.00	$2.400.00	$810.60	$0.00	$0.00	$810.60	$1.589.40	66.22
		3103	SERVICIO TELEFÓNICO	$12.480.00	$12.480.00	$506.05	$0.00	$0.00	$506.05	$11.973.95	95.94
		3206	OTROS ARRENDAMIENTOS	$2.511.00	$5.511.00	$2.147.81	$427.00	$0.00	$2.574.81	$2.936.19	53.27
		3302	CAPACITACIÓN	$5.000.00	$5.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.00	100
		3404	SEGUROS	$3.974.00	$3.974.00	$3.973.40	$0.00	$0.00	$3.973.40	$0.60	0.01
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$7.300.00	$7.300.00	$165.00	$0.00	$0.00	$165.00	$7.135.00	97.73
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$3.224.00	$5.224.00	$0.00	$0.00	$0.00	$0.00	$5.224.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$10.212.00	$10.212.00	$2.910.00	$811.22	$0.00	$3.721.22	$6.490.78	63.56
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$3.039.00	$3.039.00	$345.00	$0.00	$0.00	$345.00	$2.694.00	88.64
		3507	ADAPTACIÓN DE INMUEBLES	$0.00	$20.000.00	$0.00	$0.00	$0.00	$0.00	$20.000.00	100
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6.815.00	$6.815.00	$0.00	$0.00	$0.00	$0.00	$6.815.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$5.000.00	$5.000.00	$782.00	$0.00	$0.00	$782.00	$4.218.00	84.36
		3807	GASTOS DE OFICINA	$4.998.00	$6.998.00	$3.602.44	$514.70	$0.00	$4.117.14	$2.880.86	41.16
		3813	GASTOS DE OPERACIÓN DE OFICINA	$12.000.00	$12.000.00	$2.192.00	$140.00	$0.00	$2.332.00	$9.668.00	80.56
			TOTAL SERVICIOS GENERALES	$78.953.00	$105.953.00	$17.434.30	$1.892.92	$50.693.94	$50.798.321.37	$86.625.78	81.75
		5101	MOBILIARIO	$10.000.00	$5.000.00	$4.664.48	$0.00	$0.00	$4.664.48	$335.52	6.71
		5102	EQUIPO DE ADMINISTRACIÓN	$5.000.00	$10.000.00	$9.430.00	$0.00	$0.00	$9.430.00	$570.00	5.7
		5206	BIENES INFORMÁTICOS	$0.00	$15.000.00	$0.00	$0.00	$0.00	$0.00	$15.000.00	100
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$100.000.00	$103.000.00	$0.00	$0.00	$0.00	$0.00	$103.000.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$115.000.00	$133.000.00	$14.094.48	$0.00	$50.693.94	$50.812.415.85	$118.905.52	89.4
			--								
			TOTAL POR DEPENDENCIA	$1.431.743.00	$1.755.136.00	$901.092.74	$84.799.79	$1.00	$985.891.53	$769.244.47	43.82
			--								
			TOTAL POR DIRECCION	**$1.431.743.00**	**$1.755.136.00**	**$901.092.74**	**$84.799.79**	**$1.00**	**$985.891.53**	**$769.244.47**	**43.82**
1210			**SECRETARÍA DEL H. AYUNTAMIENTO**								
	114		**SECRETARÍA DEL H. AYUNTAMIENTO**								
		1103	SUELDOS TABULARES AL PERSONAL	$3.049.856.00	$4.590.567.00	$2.206.298.03	$311.423.40	$0.00	$2.517.721.43	$2.072.845.57	45.15
		1301	PRIMA QUINQUENAL	$135.324.00	$106.570.00	$53.665.65	$5.411.22	$0.00	$59.076.87	$47.493.13	44.56
		1305	PRIMA VACACIONAL Y DOMINICAL	$96.514.00	$137.074.00	$86.921.87	$0.00	$0.00	$86.921.87	$50.152.13	36.58
		1306	GRATIFICACIÓN DE FIN DE AÑO	$412.207.00	$435.459.00	$5.516.22	$0.00	$0.00	$5.516.22	$429.942.78	98.73
		1320	RETRIBUCIONES POR ACTIVIDADES	$43.759.00	$167.006.00	$33.741.82	$5.061.46	$0.00	$38.803.28	$128.202.72	76.76
		1401	APORTACIONES AL IMSS	$1.725.844.00	$423.578.00	-$199.926.24	$20.731.41	$15.860.49	$195.055.32	-$618.633.32	146.04
		1403	APORTACIONES PARA LA VIVIENDA	$555.318.00	$375.155.00	$187.562.30	$0.00	$0.00	$187.562.30	$187.592.70	50
		1405	SEGUROS MÚLTIPLES	$10.093.00	$10.093.00	$10.093.00	$0.00	$0.00	$10.093.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$121.760.00	$121.845.00	$85.121.26	$12.789.80	$0.00	$97.911.06	$23.933.94	19.64
		1530	AYUDA PARA DÍA DE REYES	$30.161.00	$41.960.00	$33.759.27	$0.00	$0.00	$33.759.27	$8.200.73	19.54
		1531	AYUDA PARA 10 DE MAYO	$40.215.00	$55.946.00	$35.374.87	$0.00	$0.00	$35.374.87	$20.571.13	36.76
		1535	PREMIO POR PUNTUALIDAD	$277.810.00	$391.742.00	$202.176.74	$30.176.56	$0.00	$232.353.30	$159.388.70	40.68
		1536	PREMIO POR ASISTENCIA	$277.810.00	$391.742.00	$202.176.74	$30.176.56	$0.00	$232.353.30	$159.388.70	40.68
		1550	SUBSIDIO POR INCAPACIDAD	$542.00	$542.00	$542.28	$0.00	$0.00	$542.28	-$0.28	-0.05
		1563	IMPUESTO SOBRE NÓMINAS	$89.718.00	$137.410.00	$49.105.54	$6.437.92	$0.00	$55.543.46	$81.866.54	59.57
			TOTAL SERVICIOS PERSONALES	$6.866.931.00	$7.386.689.00	$2.992.129.35	$422.208.33	$66.554.43	$54.210.893.04	$3.988.211.81	53.99
		2101	MATERIALES Y ÚTILES DE OFICINA	$15.000.00	$28.640.00	$18.786.62	$226.60	$0.00	$19.013.22	$9.626.78	33.61
		2102	MATERIAL DE LIMPIEZA	$1.000.00	$4.500.00	$930.82	$2.069.44	$0.00	$3.000.26	$1.499.74	33.32
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2.500.00	$1.618.00	$1.618.00	$0.00	$0.00	$1.618.00	$0.00	0
		2105	MATERIALES Y ÚTILES DE IMPRESI	$36.500.00	$9.000.00	$0.00	$0.00	$0.00	$0.00	$9.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$33.500.00	$66.535.00	$33.084.35	$0.00	$0.00	$33.084.35	$33.450.65	50.27
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$3.000.00	$2.400.00	$692.95	$0.00	$0.00	$692.95	$1.707.05	71.12
		2201	ALIMENTACIÓN DE PERSONAS	$40.008.00	$55.008.00	$30.646.29	$2.380.30	$0.00	$33.026.59	$21.981.41	39.96
		2203	UTENSILIOS PARA EL SERVICIO DE	$1.800.00	$1.727.00	$569.20	$0.00	$0.00	$569.20	$1.157.80	67.04
		2302	REFACCIONES, ACCESORIOS Y HERR	$0.00	$100.00	$0.00	$78.30	$0.00	$78.30	$21.70	21.7
		2303	REFACCIONES Y ACCESORIOS PARA	$2.200.00	$2.800.00	$2.407.96	$0.00	$0.00	$2.407.96	$392.04	14
		2401	MATERIALES DE CONSTRUCCIÓN	$5.000.00	$700.00	$416.00	$0.00	$0.00	$416.00	$284.00	40.57
		2404	MATERIAL ELÉCTRICO	$0.00	$2.973.00	$1.479.03	$92.00	$0.00	$1.571.03	$1.401.97	47.15
		2406	MATERIALES COMPL. Y DIVERSOS	$1.500.00	$2.507.00	$2.498.51	$0.00	$0.00	$2.498.51	$8.49	0.33
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$600.00	$500.00	$383.94	$104.04	$0.00	$487.98	$12.02	2.4
		2504	MATERIALES, ACCESORIOS Y SUMIN	$0.00	$100.00	$31.40	$0.00	$0.00	$31.40	$68.60	68.6
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$112.632.00	$112.632.00	$100.440.31	$11.402.27	$0.00	$111.842.58	$789.42	0.7
			TOTAL MATERIALES Y SUMINISTROS	$255.240.00	$291.740.00	$193.985.38	$16.352.95	$66.554.43	$54.421.231.37	$81.401.67	27.9
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$14.400.00	$14.400.00	$6.391.25	$29.00	$0.00	$6.420.25	$7.979.75	55.41
		3103	SERVICIO TELEFÓNICO	$249.048.00	$252.076.00	$140.574.74	$54.774.76	$0.00	$195.349.50	$56.726.50	22.5
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$5.028.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$197.244.00	$477.244.00	$0.00	$0.00	$0.00	$0.00	$477.244.00	100
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$5.976.00	$5.976.00	$2.373.84	$385.80	$0.00	$2.759.64	$3.216.36	53.82
		3301	ASESORÍA	$465.000.00	$90.730.00	$0.00	$0.00	$0.00	$0.00	$90.730.00	100
		3302	CAPACITACIÓN	$60.000.00	$60.000.00	$14.793.60	$15.200.80	$0.00	$29.994.40	$30.005.60	50

		3310	OTROS SERVICIOS	$764.496.00	$894.496.00	$433.103.30	$85.453.66	$0.00	$518.556.96	$375.939.04	42.02
		3404	SEGUROS	$33.516.00	$33.516.00	$33.515.85	$0.00	$0.00	$33.515.85	$0.15	0
		3407	OTROS IMPUESTOS Y DERECHOS	$19.584.00	$19.584.00	$18.061.00	$0.00	$0.00	$18.061.00	$1.523.00	7.77
		3409	PATENTES, REGALÍAS Y OTROS	$0.00	$17.465.00	$17.451.00	$0.00	$0.00	$17.451.00	$14.00	0.08
		3411	SERVICIOS DE VIGILANCIA		$3.175.00	$2.116.00	$0.00	$0.00	$2.116.00	$1.059.00	33.35
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$18.756.00	$40.756.00	$18.488.74	$4.693.02	$0.00	$23.181.76	$17.574.24	43.12
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$7.000.00	$19.057.00	$8.253.42	$0.00	$0.00	$8.253.42	$10.803.58	56.69
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$3.256.00	$5.340.00	$3.740.99	$0.00	$0.00	$3.740.99	$1.599.01	29.94
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$110.484.00	$88.427.00	$41.998.81	$2.227.41	$0.00	$44.226.22	$44.200.78	49.98
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$485.809.00	$27.460.85	$1.970.81	$0.00	$29.431.66	$456.377.34	93.94
		3505	INSTALACIONES	$0.00	$8.830.00	$5.750.00	$0.00	$0.00	$5.750.00	$3.080.00	34.88
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$52.068.00	$57.068.00	$26.604.04	$0.00	$0.00	$26.604.04	$30.463.96	53.38
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$19.080.00	$29.080.00	$19.074.99	$2.357.51	$0.00	$21.432.50	$7.647.50	26.29
		3602	IMPRESIONES Y PUBLICACIONES OF	$60.000.00	$14.836.00	$11.835.80	$0.00	$0.00	$11.835.80	$3.000.20	20.22
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$60.000.00	$140.989.00	$71.760.00	$0.00	$0.00	$71.760.00	$69.229.00	49.1
		3701	PASAJES NACIONALES	$6.000.00	$116.000.00	$74.929.87	$11.085.64	$0.00	$86.015.51	$29.984.49	25.84
		3702	VIÁTICOS NACIONALES	$48.000.00	$43.000.00	$8.132.82	$1.131.17	$0.00	$9.263.99	$33.736.01	78.45
		3705	PASAJES INTERNACIONALES	$20.000.00	$25.000.00	$0.00	$0.00	$0.00	$0.00	$25.000.00	100
		3706	VIÁTICOS EN EL EXTRANJERO	$25.000.00	$25.000.00	$0.00	$0.00	$0.00	$0.00	$25.000.00	100
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$15.000.00	$72.200.00	$17.175.50	$5.994.01	$0.00	$23.169.51	$49.030.49	67.9
		3803	CONGRESOS, CONVENCIONES, EXPOS	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00	$600.00	100
		3807	GASTOS DE OFICINA	$28.800.00	$22.800.00	$13.533.65	$2.011.89	$0.00	$15.545.54	$7.254.46	31.81
		3810	GASTOS DE ORGANIZACIÓN	$45.000.00	$122.400.00	$92.829.37	$11.801.08	$2.685.98	$101.944.39	$20.455.61	16.71
		3811	EVENTOS INSTITUCIONALES	$25.000.00	$25.000.00	$0.00	$0.00	$0.00	$0.00	$25.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$24.000.00	$20.000.00	$12.912.52	$0.00	$0.00	$12.912.52	$7.087.48	35.43
			TOTAL SERVICIOS GENERALES	$2.381.736.00	$3.232.854.00	$1.122.861.95	$199.116.48	$69.240.41	$55.740.523.82	$1.913.561.55	59.19
		5101	MOBILIARIO	$0.00	$8.111.00	$2.789.95	$5.321.79	$0.00	$8.111.74	-$0.74	0
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$14.213.00	$0.00	$0.00	$0.00	$0.00	$14.213.00	100
		5104	BIENES ARTÍSTICOS Y CULTURALES	$0.00	$11.206.00	$0.00	$0.00	$0.00	$0.00	$11.206.00	100
		5206	BIENES INFORMÁTICOS	$0.00	$34.384.00	$21.995.05	$2.679.50	$0.00	$24.674.55	$9.709.45	28.23
			TOTAL BIENES MUEBLES E INMUEBLE	$0.00	$67.914.00	$24.785.00	$8.001.29	$69.240.41	$55.773.310.11	$35.127.71	51.72
			--								
			TOTAL POR DEPENDENCIA	$9.503.907.00	$10.979.197.00	$4.333.761.68	$645.679.05	$18.546.47	$4.960.894.26	$6.018.302.74	54.81
	307		**REORDENAM.SRIA.H AYUNTAMIENTO**								
		6201	EDIFICACIÓN	$2.000.000.00	$2.000.000.00	$0.00	$126.500.00	$0.00	$126.500.00	$1.873.500.00	93.67
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2.000.000.00	$2.000.000.00	$0.00	$126.500.00	$69.240.41	$55.899.810.11	$1.873.500.00	93.67
			--								
			TOTAL POR DEPENDENCIA	$2.000.000.00	$2.000.000.00	$0.00	$126.500.00	$0.00	$126.500.00	$1.873.500.00	93.67
	464		**CONSOL.ADMON.PARAMUNICIPAL**								
		6708	GOBIERNO Y ORDEN JURIDICO	$500.000.00	$500.000.00	$141.450.00	$23.575.00	$0.00	$165.025.00	$334.975.00	66.99
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500.000.00	$500.000.00	$141.450.00	$23.575.00	$69.240.41	$56.064.835.11	$334.975.00	66.99
			--								
			TOTAL POR DEPENDENCIA	$500.000.00	$500.000.00	$141.450.00	$23.575.00	$0.00	$165.025.00	$334.975.00	66.99
	472		**COMPETIT.Y MEJORA REGULATORIA**								
		6708	GOBIERNO Y ORDEN JURIDICO	$0.00	$500.000.00	$262.959.92	$40.317.50	$0.00	$303.277.42	$196.722.58	39.34
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$500.000.00	$262.959.92	$40.317.50	$69.240.41	$56.368.112.53	$196.722.58	39.34
			--								
			TOTAL POR DEPENDENCIA	$0.00	$500.000.00	$262.959.92	$40.317.50	$0.00	$303.277.42	$196.722.58	39.34
	860		**COMP.Y MEJORA REGULATORIA**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$240.000.00	$0.00	$0.00	$0.00	$0.00	$240.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$240.000.00	$0.00	$0.00	$69.240.41	$56.368.112.53	$240.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$240.000.00	$0.00	$0.00	$0.00	$0.00	$240.000.00	100
			--								
			TOTAL POR DIRECCION	**$12.003.907.00**	**$14.219.197.00**	**$4.738.171.60**	**$836.071.55**	**$18.546.47**	**$5.555.696.68**	**$8.663.500.32**	**60.92**
1211			**ASUNTOS INTERNOS**								
	115		**ASUNTOS INTERNOS**								
		1103	SUELDOS TABULARES AL PERSONAL	$1.935.644.00	$1.916.915.00	$1.317.780.23	$134.239.57	$29.00	$1.451.990.80	$464.924.20	24.25
		1301	PRIMA QUINQUENAL	$95.340.00	$95.340.00	$63.347.61	$8.037.64	$0.00	$71.385.25	$23.954.75	25.12
		1305	PRIMA VACACIONAL Y DOMINICAL	$63.998.00	$73.196.00	$31.210.52	$2.633.66	$0.00	$33.844.18	$39.261.82	53.7
		1306	GRATIFICACIÓN DE FIN DE AÑO	$273.341.00	$273.341.00	$6.977.13	$0.00	$0.00	$6.977.13	$266.363.87	97.44
		1320	RETRIBUCIONES POR ACTIVIDADES	$26.226.00	$8.147.00	$0.00	$8.147.47	$0.00	$8.147.47	-$0.47	0
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$46.491.00	$38.516.00	$38.463.63	$0.00	$0.00	$38.463.63	$52.37	0.13
		1401	APORTACIONES AL IMSS	$0.00	$348.554.00	$314.146.35	$0.00	$0.00	$314.146.35	$34.407.65	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$293.916.00	$22.705.91	$0.00	$0.00	$22.705.91	$271.210.09	92.27
		1405	SEGUROS MÚLTIPLES	$7.850.00	$7.850.00	$7.850.00	$0.00	$0.00	$7.850.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$144.390.00	$144.400.00	$93.872.51	$10.517.96	$0.00	$104.390.47	$40.009.53	27.7
		1530	AYUDA PARA DÍA DE REYES	$20.001.00	$20.051.00	$20.049.00	$0.00	$0.00	$20.049.00	$2.00	0
		1531	AYUDA PARA 10 DE MAYO	$26.667.00	$26.667.00	$20.600.50	$0.00	$0.00	$20.600.50	$6.066.50	22.74
		1535	PREMIO POR PUNTUALIDAD	$222.130.00	$222.129.00	$151.625.97	$15.397.77	$0.00	$167.023.74	$55.105.26	24.8
		1536	PREMIO POR ASISTENCIA	$222.130.00	$222.129.00	$151.625.97	$15.397.77	$0.00	$167.023.74	$55.105.26	24.8
		1550	SUBSIDIO POR INCAPACIDAD	$900.00	$13.610.00	$2.106.54	$11.298.49	$0.00	$13.405.03	$204.97	1.5
		1563	IMPUESTO SOBRE NÓMINAS	$61.544.00	$61.085.00	$29.968.57	$3.060.59	$0.00	$33.029.16	$28.055.84	45.92
			TOTAL SERVICIOS PERSONALES	$3.146.652.00	$3.765.756.00	$2.272.330.44	$208.730.92	$69.269.41	$58.849.144.89	$1.284.723.64	34.11
		2101	MATERIALES Y ÚTILES DE OFICINA	$18.000.00	$19.500.00	$14.521.49	$808.83	$0.00	$15.330.32	$4.169.68	21.38
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$3.300.00	$1.800.00	$1.799.00	$0.00	$0.00	$1.799.00	$1.00	0.05
		2105	MATERIALES Y ÚTILES DE IMPRESI	$5.000.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$27.000.00	$34.000.00	$21.221.66	$0.00	$0.00	$21.221.66	$12.778.34	37.58
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$6.000.00	$3.000.00	$497.20	$77.80	$0.00	$575.00	$2.425.00	80.83
		2201	ALIMENTACIÓN DE PERSONAS	$3.500.00	$3.500.00	$590.00	$0.00	$0.00	$590.00	$2.910.00	83.14
		2203	UTENSILIOS PARA EL SERVICIO DE	$500.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2302	REFACCIONES, ACCESORIOS Y HERR	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00	$300.00	100
		2303	REFACCIONES Y ACCESORIOS PARA	$2.500.00	$2.500.00	$138.00	$60.05	$0.00	$198.05	$2.301.05	92.04
		2404	MATERIAL ELÉCTRICO	$3.000.00	$3.000.00	$44.00	$0.00	$0.00	$44.00	$2.956.00	98.53
		2406	MATERIALES COMPL. Y DIVERSOS	$2.000.00	$1.700.00	$411.60	$58.40	$0.00	$470.00	$1.230.00	72.35
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$500.00	$162.66	$0.00	$0.00	$162.66	$337.34	67.46
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$127.200.00	$127.200.00	$103.281.25	$14.535.94	$0.00	$117.817.19	$9.382.81	7.37
			TOTAL MATERIALES Y SUMINISTROS	$198.500.00	$198.500.00	$142.666.86	$15.541.92	$69.269.41	$59.007.353.67	$40.291.22	20.29
		3103	SERVICIO TELEFÓNICO	$63.672.00	$63.672.00	$35.557.97	$8.115.53	$0.00	$43.673.50	$19.998.50	31.4
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$225.912.00	$225.912.00	$149.888.88	$18.736.11	$0.00	$168.624.99	$57.287.01	25.35
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$15.804.00	$27.804.00	$9.558.35	$4.141.04	$0.00	$13.699.39	$14.104.61	50.72
		3302	CAPACITACIÓN	$77.000.00	$77.000.00	$31.780.00	$2.208.00	$0.00	$33.988.00	$43.012.00	55.85
		3305	ESTUDIOS E INVESTIGACIONES	$0.00	$12.350.00	$4.025.00	$0.00	$0.00	$4.025.00	$8.325.00	67.4
		3404	SEGUROS	$33.953.00	$33.953.00	$33.952.31	$0.00	$0.00	$33.952.31	$0.69	0
		3407	OTROS IMPUESTOS Y DERECHOS	$2.796.00	$2.796.00	$1.904.00	$0.00	$0.00	$1.904.00	$892.00	31.9
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$336.00	$4.836.00	$2.274.78	$68.33	$0.00	$2.343.11	$2.492.89	51.54
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$1.000.00	$5.112.00	$2.046.87	$402.50	$0.00	$2.449.37	$2.662.63	52.08
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$1.028.00	$1.028.00	$0.00	$0.00	$0.00	$0.00	$1.028.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$90.732.00	$88.120.00	$30.391.97	$5.691.28	$0.00	$36.083.25	$52.036.75	59.05
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$38.700.00	$1.000.00	$549.99	$0.00	$0.00	$549.99	$450.01	45
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$0.00	$38.700.00	$15.945.04	$0.00	$0.00	$15.945.04	$22.754.96	58.79
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$4.451.00	$951.00	$0.00	$0.00	$0.00	$0.00	$951.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$0.00	$2.650.00	$1.748.00	$0.00	$0.00	$1.748.00	$902.00	34.03
		3807	GASTOS DE OFICINA	$13.200.00	$11.200.00	$3.292.13	$257.85	$0.00	$3.549.98	$7.650.02	68.3
		3811	EVENTOS INSTITUCIONALES	$3.000.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$1.200.00	$3.200.00	$1.980.00	$264.00	$0.00	$2.244.00	$956.00	29.87
			TOTAL SERVICIOS GENERALES	$572.784.00	$603.284.00	$324.895.29	$39.884.64	$69.269.41	$59.372.133.60	$238.504.07	39.53
		5101	MOBILIARIO	$32.300.00	$31.300.00	$30.665.00	$0.00	$0.00	$30.665.00	$635.00	2.02
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$7.400.00	$0.00	$0.00	$0.00	$0.00	$7.400.00	100
		5204	EQUIPOS Y APARATOS DE COMUNICA	$32.500.00	$32.390.00	$32.000.02	$0.00	$0.00	$32.000.02	$389.98	1.2
		5206	BIENES INFORMÁTICOS	$26.700.00	$20.119.00	$4.197.27	$15.850.45	$0.00	$20.047.72	$71.28	0.35
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$123.500.00	$123.791.00	$123.790.99	$0.00	$0.00	$123.790.99	$0.01	0
			TOTAL BIENES MUEBLES E INMUEBLE	$215.000.00	$215.000.00	$190.653.28	$15.850.45	$69.269.41	$59.578.637.33	$8.496.27	3.95
			--								
			TOTAL POR DEPENDENCIA	$4.132.936.00	$4.782.540.00	$2.930.545.87	$280.007.93	$29.00	$3.210.524.80	$1.572.015.20	32.86
			ACTUALIZ. MARCO JURIDICO MPAL.								
			GOBIERNO Y ORDEN JURIDICO	$300.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$300.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			FOMENTO DE LA CULT.LEG.Y FOR.								
			GOBIERNO Y ORDEN JURIDICO	$200.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			CONSOLID.DE LA ADMON.PARAMPAL.								
			GOBIERNO Y ORDEN JURIDICO	$500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			COMPET.Y MEJORA REGULATORIA								
			GOBIERNO Y ORDEN JURIDICO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DIRECCION	**$5.132.936.00**	**$4.782.540.00**	**$2.930.545.87**	**$280.007.93**	**$29.00**	**$3.210.524.80**	**$1.572.015.20**	**32.86**
1212			**SERVICIOS JURÍDICOS**								
	116		**SERVICIOS JURÍDICOS**								
		1103	SUELDOS TABULARES AL PERSONAL	$5.350.200.00	$4.550.786.00	$3.740.315.33	$286.631.74	$0.00	$4.026.947.07	$523.838.93	11.51
		1301	PRIMA QUINQUENAL	$104.208.00	$92.667.00	$69.134.72	$3.579.58	$0.00	$72.714.30	$19.952.70	21.53
		1305	PRIMA VACACIONAL Y DOMINICAL	$179.472.00	$119.191.00	$92.367.91	$15.059.85	$0.00	$107.427.76	$11.763.24	9.86
		1306	GRATIFICACIÓN DE FIN DE AÑO	$766.596.00	$364.781.00	$4.251.42	$18.708.13	$0.00	$22.959.55	$341.821.45	93.7

		1320	RETRIBUCIONES POR ACTIVIDADES	$49.299.00	$40.104.00	$7.634.20	$0.00	$0.00	$7.634.20	$32.469.80	80.96
		1401	APORTACIONES AL IMSS	$0.00	$505.818.00	$364.708.56	$0.00	$0.00	$364.708.56	$141.109.44	27.89
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$404.922.00	$96.110.60	$0.00	$0.00	$96.110.60	$308.811.40	76.26
		1405	SEGUROS MÚLTIPLES	$22.429.00	$22.429.00	$20.704.96	$0.00	$0.00	$20.704.96	$1.724.04	7.68
		1523	AYUDA PARA DESPENSA	$252.196.00	$177.221.00	$163.779.12	$13.441.86	$0.00	$177.220.98	$0.02	0
		1530	AYUDA PARA DÍA DE REYES	$56.086.00	$57.946.00	$57.099.57	$846.38	$0.00	$57.945.95	$0.05	0
		1531	AYUDA PARA 10 DE MAYO	$74.781.00	$58.736.00	$58.426.18	$0.00	$0.00	$58.426.18	$309.82	0.52
		1535	PREMIO POR PUNTUALIDAD	$615.628.00	$487.954.00	$423.816.59	$31.903.15	$0.00	$455.719.74	$32.234.26	6.6
		1536	PREMIO POR ASISTENCIA	$615.628.00	$487.954.00	$423.816.59	$31.903.15	$0.00	$455.719.74	$32.234.26	6.6
		1550	SUBSIDIO POR INCAPACIDAD	$16.904.00	$23.904.00	$19.555.42	$3.991.39	$0.00	$23.546.81	$357.19	1.49
		1563	IMPUESTO SOBRE NÓMINAS	$161.620.00	$113.593.00	$80.584.58	$6.496.51	$0.00	$87.081.09	$26.511.91	23.33
			TOTAL SERVICIOS PERSONALES	$8.264.957.00	$7.508.886.00	$5.622.305.75	$412.561.74	$69.269.41	$65.613.504.82	$1.473.138.51	19.62
		2101	MATERIALES Y ÚTILES DE OFICINA	$32.000.00	$29.504.00	$17.635.87	$49.00	$0.00	$17.684.87	$11.819.13	40.05
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$8.000.00	$4.000.00	$874.50	$1.799.00	$0.00	$2.673.50	$1.326.50	33.16
		2105	MATERIALES Y ÚTILES DE IMPRESI	$12.000.00	$4.000.00	$0.00	$0.00	$0.00	$0.00	$4.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$36.000.00	$40.720.00	$34.248.61	$899.30	$0.00	$35.147.91	$5.572.09	13.68
		2201	ALIMENTACIÓN DE PERSONAS	$24.000.00	$12.500.00	$8.435.82	$1.025.00	$0.00	$9.460.82	$3.039.18	24.31
		2203	UTENSILIOS PARA EL SERVICIO DE	$1.000.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2303	REFACCIONES Y ACCESORIOS PARA	$17.000.00	$7.000.00	$1.375.58	$0.00	$0.00	$1.375.58	$5.624.42	80.34
		2404	MATERIAL ELÉCTRICO	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$600.00	$300.00	$0.00	$0.00	$0.00	$0.00	$300.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$98.136.00	$61.336.00	$59.615.45	$1.719.61	$0.00	$61.335.06	$0.94	0
			TOTAL MATERIALES Y SUMINISTROS	$228.736.00	$160.360.00	$122.185.83	$5.491.91	$69.269.41	$65.741.182.56	$32.682.26	20.38
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1.500.00	$3.750.00	$1.757.25	$189.75	$0.00	$1.947.00	$1.803.00	48.08
		3103	SERVICIO TELEFÓNICO	$53.952.00	$32.372.00	$32.372.00	$0.00	$0.00	$32.372.00	$0.00	0
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$0.00	$2.200.00	$2.200.00	$0.00	$0.00	$2.200.00	$0.00	0
		3302	CAPACITACIÓN	$60.000.00	$36.000.00	$35.857.66	$0.00	$0.00	$35.857.66	$142.34	0.39
		3310	OTROS SERVICIOS	$78.000.00	$61.058.00	$60.634.66	$0.00	$0.00	$60.634.66	$423.34	0.69
		3404	SEGUROS	$31.690.00	$31.690.00	$31.689.86	$0.00	$0.00	$31.689.86	$0.14	0
		3407	OTROS IMPUESTOS Y DERECHOS	$39.655.00	$30.547.00	$20.546.31	$0.00	$0.00	$20.546.31	$10.000.69	32.73
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$9.504.00	$8.504.00	$6.520.48	$936.84	$0.00	$7.457.32	$1.046.68	12.3
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$1.000.00	$7.844.00	$3.496.93	$690.00	$0.00	$4.186.93	$3.657.07	46.62
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$15.440.00	$4.720.00	$0.00	$0.00	$0.00	$0.00	$4.720.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$116.897.00	$67.888.00	$31.508.39	$5.871.60	$0.00	$37.379.99	$30.508.01	44.93
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$340.000.00	$0.00	$0.00	$0.00	$0.00	$340.000.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1.368.00	$1.418.00	$600.00	$0.00	$0.00	$600.00	$818.00	57.68
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$14.991.00	$6.946.00	$799.00	$0.00	$0.00	$799.00	$6.147.00	88.49
		3602	IMPRESIONES Y PUBLICACIONES OF	$4.140.00	$8.484.00	$6.862.63	$0.00	$0.00	$6.862.63	$1.621.37	19.11
		3701	PASAJES NACIONALES	$18.000.00	$14.800.00	$5.130.00	$688.00	$0.00	$5.818.00	$8.982.00	60.68
		3702	VIÁTICOS NACIONALES	$18.820.00	$7.292.00	$622.00	$38.04	$0.00	$660.04	$6.631.96	90.94
		3704	TRASLADO DE PERSONAL	$1.500.00	$1.500.00	$24.00	$0.00	$0.00	$24.00	$1.476.00	98.4
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$2.100.00	$2.100.00	$0.00	$0.00	$2.100.00	$0.00	0
		3807	GASTOS DE OFICINA	$12.900.00	$12.300.00	$4.951.27	$647.20	$0.00	$5.598.47	$6.701.53	54.48
		3811	EVENTOS INSTITUCIONALES	$6.000.00	$800.00	$0.00	$0.00	$0.00	$0.00	$800.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$1.500.00	$9.000.00	$8.758.00	$0.00	$0.00	$8.758.00	$242.00	2.68
			TOTAL SERVICIOS GENERALES	$486.857.00	$691.213.00	$256.430.44	$9.061.43	$69.269.41	$66.006.674.43	$425.721.13	61.59
			MOBILIARIO	$15.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		5102	EQUIPO DE ADMINISTRACIÓN	$5.000.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$10.000.00	$8.000.00	$0.00	$0.00	$0.00	$0.00	$8.000.00	100
		5206	BIENES INFORMÁTICOS	$0.00	$12.000.00	$0.00	$0.00	$0.00	$0.00	$12.000.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$30.000.00	$23.000.00	$0.00	$0.00	$69.269.41	$66.006.674.43	$23.000.00	100
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			TOTAL POR DEPENDENCIA	$9.010.550.00	$8.382.579.00	$6.000.922.02	$427.115.08	$0.00	$6.428.037.10	$1.954.541.90	23.31
			DIFUS.HISTORIA VALORES NUESTRO								
			GOBIERNO Y ORDEN JURIDICO	$200.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
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			TOTAL POR DIRECCION	**$9,210,550.00**	**$8,382,579.00**	**$6,000,922.02**	**$427,115.08**	**$0.00**	**$6,428,037.10**	**$1,954,541.90**	**23.31**
1213			**ARCHIVO HISTÓRICO**								
	117		**ARCHIVO HISTÓRICO**								
		1103	SUELDOS TABULARES AL PERSONAL	$1.310.672.00	$1.307.971.00	$897.208.86	$100.176.78	$306.00	$997.079.64	$310.891.36	23.76
		1301	PRIMA QUINQUENAL	$320.453.00	$320.451.00	$211.546.85	$26.971.24	$0.00	$238.518.09	$81.932.91	25.56
		1305	PRIMA VACACIONAL Y DOMINICAL	$42.696.00	$45.956.00	$21.629.87	$8.189.83	$0.00	$29.819.70	$16.136.30	35.11
		1306	GRATIFICACIÓN DE FIN DE AÑO	$182.356.00	$182.356.00	$0.00	$0.00	$0.00	$0.00	$182.356.00	100
		1320	RETRIBUCIONES POR ACTIVIDADES	$9.979.00	$22.556.00	$0.00	$0.00	$0.00	$0.00	$22.556.00	100
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$3.833.00	$8.710.00	$5.274.60	$0.00	$0.00	$5.274.60	$3.435.40	39.44
		1401	APORTACIONES AL IMSS	$0.00	$269.951.00	$243.299.69	$0.00	$0.00	$243.299.69	$26.651.31	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$214.158.00	$57.294.73	$0.00	$0.00	$57.294.73	$156.863.27	73.24
		1405	SEGUROS MÚLTIPLES	$10.654.00	$10.654.00	$10.653.88	$0.00	$0.00	$10.653.88	$0.12	0
		1523	AYUDA PARA DESPENSA	$143.978.00	$143.978.00	$95.731.33	$11.948.44	$0.00	$107.679.77	$36.298.23	25.21
		1530	AYUDA PARA DÍA DE REYES	$13.343.00	$13.343.00	$13.343.47	$0.00	$0.00	$13.343.47	-$0.47	0
		1531	AYUDA PARA 10 DE MAYO	$17.791.00	$17.791.00	$14.402.93	$0.00	$0.00	$14.402.93	$3.388.07	19.04
		1535	PREMIO POR PUNTUALIDAD	$150.334.00	$150.336.00	$103.573.18	$11.490.66	$0.00	$115.063.84	$35.272.16	23.46
		1536	PREMIO POR ASISTENCIA	$150.334.00	$150.336.00	$103.573.18	$11.490.66	$0.00	$115.063.84	$35.272.16	23.46
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$2.700.00	$2.684.83	$0.00	$0.00	$2.684.83	$15.17	0.56
		1563	IMPUESTO SOBRE NÓMINAS	$46.916.00	$47.330.00	$23.268.12	$2.700.64	$0.00	$25.968.76	$21.361.24	45.13
			TOTAL SERVICIOS PERSONALES	$2.403.339.00	$2.908.577.00	$1.803.485.52	$172.968.25	$69.575.41	$67.982.822.20	$932.429.23	32.05
		2101	MATERIALES Y ÚTILES DE OFICINA	$35.000.00	$31.000.00	$8.051.68	$88.00	$0.00	$8.139.68	$22.860.32	73.74
		2102	MATERIAL DE LIMPIEZA	$1.000.00	$5.000.00	$4.365.66	$0.00	$0.00	$4.365.66	$634.34	12.68
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5.000.00	$5.000.00	$3.921.00	$28.00	$0.00	$3.949.00	$1.051.00	21.02
		2104	MATERIAL ESTADÍSTICO Y GEOGRÁF	$2.000.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
		2105	MATERIALES Y ÚTILES DE IMPRESI	$9.000.00	$4.765.00	$0.00	$0.00	$0.00	$0.00	$4.765.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$15.000.00	$15.000.00	$11.096.31	$954.50	$0.00	$12.050.81	$2.949.19	19.66
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$1.000.00	$1.000.00	$129.00	$0.00	$0.00	$129.00	$871.00	87.1
		2201	ALIMENTACIÓN DE PERSONAS	$2.000.00	$2.000.00	$319.00	$118.00	$0.00	$437.00	$1.563.00	78.15
		2302	REFACCIONES, ACCESORIOS Y HERR	$3.300.00	$3.300.00	$0.00	$0.00	$0.00	$0.00	$3.300.00	100
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$6.000.00	$2.699.56	$0.00	$0.00	$2.699.56	$3.300.44	55
		2401	MATERIALES DE CONSTRUCCIÓN	$500.00	$5.500.00	$728.16	$0.00	$0.00	$728.16	$4.771.84	86.76
		2404	MATERIAL ELÉCTRICO	$600.00	$3.300.00	$216.06	$0.00	$0.00	$216.06	$3.083.94	93.45
		2406	MATERIALES COMPL. Y DIVERSOS	$600.00	$600.00	$414.77	$11.40	$0.00	$426.17	$173.83	28.97
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$300.00	$600.00	$334.76	$0.00	$0.00	$334.76	$265.24	44.2
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$8.172.00	$16.172.00	$8.440.15	$1.300.59	$0.00	$9.740.74	$6.431.26	39.76
		2701	UNIFORMES Y BLANCOS PARA EL PE	$15.000.00	$15.000.00	$0.00	$0.00	$0.00	$0.00	$15.000.00	100
		2702	PRENDAS DE PROTECCIÓN	$4.000.00	$2.000.00	$239.00	$0.00	$0.00	$239.00	$1.761.00	88.05
			TOTAL MATERIALES Y SUMINISTROS	$102.472.00	$118.237.00	$40.955.11	$2.500.49	$69.575.41	$68.026.277.80	$74.781.40	63.24
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$10.000.00	$1.000.00	$158.60	$0.00	$0.00	$158.60	$841.40	84.14
		3103	SERVICIO TELEFÓNICO	$14.952.00	$14.952.00	$14.952.00	$0.00	$0.00	$14.952.00	$0.00	0
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$55.872.00	$55.872.00	$28.103.00	$0.00	$0.00	$28.103.00	$27.769.00	49.7
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$5.028.00	$28.00	$0.00	$0.00	$0.00	$0.00	$28.00	100
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$7.428.00	$438.00	$0.00	$0.00	$0.00	$0.00	$438.00	100
		3302	CAPACITACIÓN	$10.000.00	$10.000.00	$1.869.00	$3.577.80	$0.00	$5.446.80	$4.553.20	45.53
		3310	OTROS SERVICIOS	$0.00	$29.735.00	$22.695.25	$4.539.05	$0.00	$27.234.30	$2.500.70	8.4
		3404	SEGUROS	$16.381.00	$16.381.00	$16.380.22	$0.00	$0.00	$16.380.22	$0.78	0
		3407	OTROS IMPUESTOS Y DERECHOS	$4.349.00	$4.349.00	$4.349.00	$0.00	$0.00	$4.349.00	$0.00	0
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$4.080.00	$10.580.00	$319.14	$8.319.10	$0.00	$8.638.24	$1.941.76	18.35
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$10.000.00	$7.245.00	$736.16	$0.00	$0.00	$736.16	$6.508.84	89.83
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$1.028.00	$8.228.00	$592.25	$0.00	$0.00	$592.25	$7.635.75	92.8
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$12.720.00	$12.720.00	$631.05	$60.00	$0.00	$691.05	$12.028.95	94.56
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$1.500.00	$0.00	$0.00	$0.00	$0.00	$1.500.00	100
		3505	INSTALACIONES	$65.088.00	$12.500.00	$0.00	$0.00	$0.00	$0.00	$12.500.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$0.00	$61.088.00	$29.096.95	$0.00	$0.00	$29.096.95	$31.991.05	52.36
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$1.362.00	$1.362.00	$36.00	$0.00	$0.00	$36.00	$1.326.00	97.35
		3602	IMPRESIONES Y PUBLICACIONES OF	$213.755.00	$190.755.00	$38.456.00	$6.325.00	$0.00	$44.781.00	$145.974.00	76.52
		3701	PASAJES NACIONALES	$8.000.00	$8.800.00	$8.052.91	$0.00	$0.00	$8.052.91	$747.09	8.48
		3702	VIÁTICOS NACIONALES	$12.000.00	$6.200.00	$4.291.50	$0.00	$0.00	$4.291.50	$1.908.50	30.78
		3704	TRASLADO DE PERSONAL	$500.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$3.500.00	$3.500.00	$500.00	$0.00	$0.00	$500.00	$3.000.00	85.71
		3803	CONGRESOS, CONVENCIONES, EXPOS	$36.000.00	$43.000.00	$35.396.50	$1.671.01	$0.00	$37.067.51	$5.932.49	13.79
		3807	GASTOS DE OFICINA	$12.000.00	$12.000.00	$1.999.26	$395.22	$0.00	$2.394.48	$9.605.52	80.04
		3811	EVENTOS INSTITUCIONALES	$7.000.00	$7.000.00	$0.00	$0.00	$0.00	$0.00	$7.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$6.000.00	$6.000.00	$2.428.00	$352.00	$0.00	$2.780.00	$3.220.00	53.66
			TOTAL SERVICIOS GENERALES	$517.043.00	$525.733.00	$211.042.79	$25.239.18	$69.575.41	$68.262.559.77	$289.451.03	55.05
		5101	MOBILIARIO	$10.000.00	$12.300.00	$8.337.50	$3.605.25	$0.00	$11.942.75	$357.25	2.9
		5102	EQUIPO DE ADMINISTRACIÓN	$17.000.00	$17.000.00	$16.114.05	$0.00	$0.00	$16.114.05	$885.95	5.21
		5206	BIENES INFORMÁTICOS	$5.000.00	$2.700.00	$2.225.25	$0.00	$0.00	$2.225.25	$474.75	17.58
			TOTAL BIENES MUEBLES E INMUEBLE	$32.000.00	$32.000.00	$26.676.80	$3.605.25	$69.575.41	$68.292.841.82	$1.717.95	5.36
			--								
			TOTAL POR DEPENDENCIA	$3.054.854.00	$3.584.547.00	$2.082.160.22	$204.313.17	$306.00	$2.286.167.39	$1.298.379.61	36.22
	415		**DIF.HISTORIA Y VAL.NUESTRO BAR**								
		6706	EDUCACION.CULTURA Y DEPORTE	$0.00	$200.000.00	$0.00	$0.00	$0.00	$0.00	$200.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$200.000.00	$0.00	$0.00	$69.575.41	$68.292.841.82	$200.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$200.000.00	$0.00	$0.00	$0.00	$0.00	$200.000.00	100
			--								
			TOTAL POR DIRECCION	**$3.054.854.00**	**$3.784.547.00**	**$2.082.160.22**	**$204.313.17**	**$306.00**	**$2.286.167.39**	**$1.498.379.61**	**39.59**
1214			**APOYO A LA FUNCION EDILICIA**								
	118		**APOYO A LA FUNCION EDILICIA**								
		1103	SUELDOS TABULARES AL PERSONAL	$0.00	$929.952.00	$0.00	$79.610.16	$0.00	$79.610.16	$850.341.84	91.43
		1301	PRIMA QUINQUENAL	$0.00	$27.798.00	$0.00	$5.104.01	$0.00	$5.104.01	$22.693.99	81.63
		1305	PRIMA VACACIONAL Y DOMINICAL	$0.00	$35.760.00	$0.00	$0.00	$0.00	$0.00	$35.760.00	100

		1306	GRATIFICACIÓN DE FIN DE AÑO	$0.00	$273,929.00	$0.00	$0.00	$0.00	$0.00	$273,929.00	100
		1320	RETRIBUCIONES POR ACTIVIDADES	$0.00	$15,348.00	$0.00	$0.00	$0.00	$0.00	$15,348.00	100
		1401	APORTACIONES AL IMSS	$0.00	$303,492.00	$273,531.38	$0.00	$0.00	$273,531.38	$29,960.62	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$269,436.00	$72,082.95	$0.00	$0.00	$72,082.95	$197,353.05	73.24
		1523	AYUDA PARA DESPENSA	$0.00	$45,864.00	$0.00	$2,945.00	$0.00	$2,945.00	$42,919.00	93.57
		1535	PREMIO POR PUNTUALIDAD	$0.00	$109,882.00	$0.00	$9,131.55	$0.00	$9,131.55	$100,750.45	91.68
		1536	PREMIO POR ASISTENCIA	$0.00	$109,882.00	$0.00	$9,131.55	$0.00	$9,131.55	$100,750.45	91.68
		1563	IMPUESTO SOBRE NÓMINAS	$0.00	$36,699.00	$0.00	$1,694.28	$0.00	$1,694.28	$35,004.72	95.38
			TOTAL SERVICIOS PERSONALES	$0.00	$2,158,042.00	$345,614.33	$107,616.55	$69,575.41	$68,746,072.70	$1,704,811.12	78.99
		2101	MATERIALES Y ÚTILES DE OFICINA	$0.00	$15,996.00	$4,549.03	$744.81	$0.00	$5,293.84	$10,702.16	66.9
		2102	MATERIAL DE LIMPIEZA	$0.00	$500.00	$29.00	$0.00	$0.00	$29.00	$471.00	94.2
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$0.00	$4,000.00	$454.50	$714.60	$0.00	$1,169.10	$2,830.90	70.77
		2105	MATERIALES Y ÚTILES DE IMPRESI	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$7,280.00	$3,025.31	$895.85	$0.00	$3,921.16	$3,358.84	46.13
		2201	ALIMENTACIÓN DE PERSONAS	$0.00	$9,000.00	$2,250.00	$225.00	$0.00	$2,475.00	$6,525.00	72.5
		2203	UTENSILIOS PARA EL SERVICIO DE	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$4,700.00	$517.50	$0.00	$0.00	$517.50	$4,182.50	88.98
		2404	MATERIAL ELÉCTRICO	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$2,000.00	100
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$1,000.00	$110.00	$0.00	$0.00	$110.00	$890.00	89
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$0.00	$600.00	$289.64	$0.00	$0.00	$289.64	$310.36	51.72
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$0.00	$28,800.00	$0.00	$0.00	$0.00	$0.00	$28,800.00	100
			TOTAL MATERIALES Y SUMINISTROS	$0.00	$75,376.00	$11,224.98	$2,580.26	$69,575.41	$68,759,877.94	$61,570.76	81.68
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$0.00	$200.00	$79.54	$0.00	$0.00	$79.54	$120.46	60.23
		3103	SERVICIO TELEFÓNICO	$0.00	$21,580.00	$0.00	$0.00	$0.00	$0.00	$21,580.00	100
		3302	CAPACITACIÓN	$0.00	$24,000.00	$12,240.00	$212.00	$0.00	$12,452.00	$11,548.00	48.11
		3310	OTROS SERVICIOS	$0.00	$10,500.00	$0.00	$0.00	$0.00	$0.00	$10,500.00	100
		3407	OTROS IMPUESTOS Y DERECHOS	$0.00	$2,900.00	$0.00	$0.00	$0.00	$0.00	$2,900.00	100
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$0.00	$6,000.00	$162.78	$279.68	$0.00	$442.46	$5,557.54	92.62
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$8,912.00	$3,842.00	$450.00	$0.00	$4,292.00	$4,620.00	51.84
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$2,720.00	$0.00	$0.00	$0.00	$0.00	$2,720.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$39,008.00	$0.00	$0.00	$0.00	$0.00	$39,008.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$6,295.00	$0.00	$10.01	$0.00	$10.01	$6,284.99	99.84
		3602	IMPRESIONES Y PUBLICACIONES OF	$0.00	$2,856.00	$2,311.50	$0.00	$0.00	$2,311.50	$544.50	19.06
		3701	PASAJES NACIONALES	$0.00	$7,200.00	$249.00	$0.00	$0.00	$249.00	$6,951.00	96.54
		3702	VIÁTICOS NACIONALES	$0.00	$8,128.00	$0.00	$0.00	$0.00	$0.00	$8,128.00	100
		3807	GASTOS DE OFICINA	$0.00	$13,800.00	$639.00	$515.00	$0.00	$1,154.00	$12,646.00	91.63
		3810	GASTOS DE ORGANIZACIÓN	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$2,000.00	100
		3811	EVENTOS INSTITUCIONALES	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$0.00	$2,500.00	$532.00	$0.00	$0.00	$532.00	$1,968.00	78.72
			TOTAL SERVICIOS GENERALES	$0.00	$162,099.00	$20,055.82	$1,466.69	$69,575.41	$68,781,400.45	$140,576.49	86.72
		5101	MOBILIARIO	$0.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$1,500.00	100
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$5,300.00	$0.00	$0.00	$0.00	$0.00	$5,300.00	100
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$0.00	$200.00	$0.00	$0.00	$0.00	$0.00	$200.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$0.00	$7,000.00	$0.00	$0.00	$69,575.41	$68,781,400.45	$7,000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2,402,517.00	$376,895.13	$111,663.50	$0.00	$488,558.63	$1,913,958.37	79.66
	462		**ACTUAL.MARCO JURIDICO MPAL**								
		6708	GOBIERNO Y ORDEN JURIDICO	$0.00	$300,000.00	$0.00	$0.00	$0.00	$0.00	$300,000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$300,000.00	$0.00	$0.00	$69,575.41	$68,781,400.45	$300,000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$300,000.00	$0.00	$0.00	$0.00	$0.00	$300,000.00	100
	463		**FOM.CULTURA LEGALIDAD FORT.EDO**								
		6708	GOBIERNO Y ORDEN JURIDICO	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DIRECCION	**$0.00**	**$2,702,517.00**	**$376,895.13**	**$111,663.50**	**$0.00**	**$488,558.63**	**$2,213,958.37**	**81.92**
1310			**TESORERÍA MUNICIPAL**								
	122		**TESORERÍA MUNICIPAL**								
		1103	SUELDOS TABULARES AL PERSONAL	$3,875,404.00	$2,405,384.00	$1,777,341.48	$199,841.90	$0.00	$1,977,183.38	$428,200.62	17.8
		1301	PRIMA QUINQUENAL	$100,737.00	$44,772.00	$30,429.43	$4,455.89	$0.00	$34,885.32	$9,886.68	22.08
		1305	PRIMA VACACIONAL Y DOMINICAL	$123,468.00	$75,712.00	$36,282.40	$0.00	$0.00	$36,282.40	$39,429.60	52.07
		1306	GRATIFICACIÓN DE FIN DE AÑO	$527,314.00	$323,354.00	$0.00	$0.00	$0.00	$0.00	$323,354.00	100
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$7,837.00	$10,719.00	$9,432.50	$0.00	$0.00	$9,432.50	$1,286.50	12
		1401	APORTACIONES AL IMSS	$4,741,108.00	$274,850.00	-$1,350,253.09	$56,951.76	$43,570.73	$1,336,872.06	-$1,611,722.06	586.4
		1403	APORTACIONES PARA LA VIVIENDA	$1,525,524.00	$252,989.00	$153,583.27	$0.00	$0.00	$153,583.27	$99,405.73	39.29
		1405	SEGUROS MÚLTIPLES	$4,486.00	$4,486.00	$4,486.00	$0.00	$0.00	$4,486.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$91,544.00	$60,925.00	$45,731.30	$4,838.24	$0.00	$50,569.54	$10,355.46	16.99
		1530	AYUDA PARA DÍA DE REYES	$38,584.00	$23,960.00	$23,960.10	$0.00	$0.00	$23,960.10	-$0.10	0
		1531	AYUDA PARA 10 DE MAYO	$51,445.00	$31,547.00	$27,853.95	$0.00	$0.00	$27,853.95	$3,693.05	11.7
		1535	PREMIO POR PUNTUALIDAD	$372,438.00	$206,351.00	$152,837.45	$17,377.82	$0.00	$170,215.27	$36,135.73	17.51
		1536	PREMIO POR ASISTENCIA	$372,438.00	$206,351.00	$152,837.45	$17,377.82	$0.00	$170,215.27	$36,135.73	17.51
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$16,841.00	$16,137.60	$0.00	$0.00	$16,137.60	$703.40	4.17
		1563	IMPUESTO SOBRE NÓMINAS	$111,223.00	$68,094.00	$38,106.03	$4,085.96	$0.00	$42,191.99	$25,902.01	38.03
			TOTAL SERVICIOS PERSONALES	$11,943,550.00	$4,006,335.00	$1,118,765.87	$304,929.39	$113,146.14	$70,161,524.98	$2,626,210.47	65.55
		2101	MATERIALES Y ÚTILES DE OFICINA	$19,000.00	$14,300.00	$8,274.24	$20.00	$0.00	$8,294.24	$6,005.76	41.99
		2102	MATERIAL DE LIMPIEZA	$600.00	$2,600.00	$1,489.20	$1,023.29	$0.00	$2,512.49	$87.51	3.36
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,500.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$1,500.00	100
		2105	MATERIALES Y ÚTILES DE IMPRESI	$5,000.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$9,000.00	$18,725.00	$10,545.48	$0.00	$0.00	$10,545.48	$8,179.52	43.68
		2201	ALIMENTACIÓN DE PERSONAS	$7,920.00	$7,395.00	$3,353.40	$347.00	$0.00	$3,700.40	$3,694.60	49.96
		2302	REFACCIONES, ACCESORIOS Y HERR	$3,000.00	$1,000.00	$569.98	$62.03	$0.00	$632.01	$367.99	36.79
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$6,000.00	$1,803.00	$0.00	$0.00	$1,803.00	$4,197.00	69.95
		2404	MATERIAL ELÉCTRICO	$0.00	$500.00	$377.00	$0.00	$0.00	$377.00	$123.00	24.6
		2406	MATERIALES COMPL. Y DIVERSOS	$1,000.00	$2,000.00	$746.65	$0.00	$0.00	$746.65	$1,253.35	62.66
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,050.00	$1,550.00	$676.65	$0.00	$0.00	$676.65	$873.35	56.34
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$76,908.00	$188,908.00	$67,851.29	$7,434.61	$0.00	$75,285.90	$113,622.10	60.14
			TOTAL MATERIALES Y SUMINISTROS	$124,978.00	$245,478.00	$95,686.89	$8,886.93	$113,146.14	$70,266,098.80	$140,904.18	57.39
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,440.00	$1,440.00	$38.46	$0.00	$0.00	$38.46	$1,401.54	97.32
		3103	SERVICIO TELEFÓNICO	$122,808.00	$122,808.00	$94,684.76	$19,371.62	$0.00	$114,056.38	$8,751.62	7.12
		3301	ASESORÍA	$75,900.00	$75,900.00	$75,900.00	$0.00	$0.00	$75,900.00	$0.00	0
		3302	CAPACITACIÓN	$30,000.00	$30,000.00	$11,771.31	$0.00	$0.00	$11,771.31	$18,228.69	60.76
		3310	OTROS SERVICIOS	$67,620.00	$421,495.00	$192,050.00	$39,100.00	$0.00	$231,150.00	$190,345.00	45.18
		3404	LAUDOS	$13,778.00	$13,778.00	$13,777.22	$0.00	$0.00	$13,777.22	$0.78	0
		3407	OTROS IMPUESTOS Y DERECHOS	$17,748.00	$17,748.00	$13,921.00	$0.00	$0.00	$13,921.00	$3,827.00	21.56
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$996.00	$1,996.00	$1,086.80	$169.94	$0.00	$1,256.74	$739.26	37.03
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$15,000.00	$15,000.00	$6,370.65	$0.00	$0.00	$6,370.65	$8,629.35	57.52
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$516.00	$3,016.00	$0.00	$0.00	$0.00	$0.00	$3,016.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$54,000.00	$54,000.00	$17,505.28	$3,148.51	$0.00	$20,653.79	$33,346.21	61.75
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$15,000.00	$0.00	$345.00	$0.00	$345.00	$14,655.00	97.7
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$3,672.00	$3,672.00	$1,050.00	$0.00	$0.00	$1,050.00	$2,622.00	71.4
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$13,629.00	$13,629.00	$7,596.40	$0.00	$0.00	$7,596.40	$6,032.60	44.26
		3602	IMPRESIONES Y PUBLICACIONES OF	$9,000.00	$8,000.00	$2,829.00	$0.00	$0.00	$2,829.00	$5,171.00	64.63
		3701	PASAJES NACIONALES	$35,000.00	$35,000.00	$2,874.00	$510.00	$0.00	$3,384.00	$31,616.00	90.33
		3702	VIÁTICOS NACIONALES	$35,000.00	$35,000.00	$9,398.76	$4,321.64	$0.00	$13,720.40	$21,279.60	60.79
		3705	PASAJES INTERNACIONALES	$18,000.00	$18,000.00	$0.00	$0.00	$0.00	$0.00	$18,000.00	100
		3706	VIÁTICOS EN EL EXTRANJERO	$14,694.00	$32,694.00	$0.00	$0.00	$0.00	$0.00	$32,694.00	100
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$306.00	$6,306.00	$306.00	$0.00	$0.00	$306.00	$6,000.00	95.14
		3803	CONGRESOS, CONVENCIONES, EXPOS	$18,000.00	$18,000.00	$0.00	$0.00	$0.00	$0.00	$18,000.00	100
		3807	GASTOS DE OFICINA	$28,800.00	$27,800.00	$10,282.40	$928.40	$0.00	$11,210.80	$16,589.20	59.67
		3810	GASTOS DE ORGANIZACIÓN	$12,000.00	$12,000.00	$3,986.39	$0.00	$0.00	$3,986.39	$8,013.61	66.78
		3811	EVENTOS INSTITUCIONALES	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$1,000.00	$6,500.00	$2,054.00	$154.00	$0.00	$2,208.00	$4,292.00	66.03
			TOTAL SERVICIOS GENERALES	$583,907.00	$991,782.00	$467,482.43	$68,049.11	$113,146.14	$70,801,630.34	$456,250.46	46
		5101	MOBILIARIO	$6,000.00	$44,000.00	$5,016.50	$0.00	$0.00	$5,016.50	$38,983.50	88.59
		5102	EQUIPO DE ADMINISTRACIÓN	$3,500.00	$3,500.00	$339.25	$0.00	$0.00	$339.25	$3,160.75	90.3
		5204	EQUIPOS Y APARATOS DE COMUNICA	$7,000.00	$7,000.00	$0.00	$0.00	$0.00	$0.00	$7,000.00	100
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$1,500.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$1,500.00	100
		5206	BIENES INFORMÁTICOS	$25,000.00	$117,000.00	$8,076.35	$36,398.65	$0.00	$44,475.00	$72,525.00	61.98
			TOTAL BIENES MUEBLES E INMUEBLE	$43,000.00	$173,000.00	$13,432.10	$36,398.65	$113,146.14	$70,851,461.09	$123,169.25	71.19
			--								
			TOTAL POR DEPENDENCIA	$12,695,435.00	$5,416,595.00	$1,695,367.29	$418,264.08	$43,570.73	$2,070,060.64	$3,346,534.36	61.78
	332		**MUSEO DE LA CIUDAD**								
		6201	EDIFICACION	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$500,000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$500,000.00	$0.00	$0.00	$113,146.14	$70,851,461.09	$500,000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$500,000.00	$0.00	$0.00	$0.00	$0.00	$500,000.00	100
	341		**CONV.CONCURRENCIA REC.FED.EDO**								
		6201	EDIFICACION	$1,800,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,800,000.00	$10,000.00	$0.00	$0.00	$113,146.14	$70,851,461.09	$10,000.00	100
			--								
			TOTAL POR DEPENDENCIA	$1,800,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	100
	418		**CONV.CONCURR.DE REC.FED.EDO MU**								
		6711	FINANZAS,ADMON.Y CONTROL	$0.00	$1,075,000.00	$62,500.00	$0.00	$0.00	$62,500.00	$1,012,500.00	94.18
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1,075,000.00	$62,500.00	$0.00	$113,146.14	$70,913,961.09	$1,012,500.00	94.18
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1,075,000.00	$62,500.00	$0.00	$0.00	$62,500.00	$1,012,500.00	94.18
	510		**MUSEO DE LA CIUDAD**								
		6706	EDUCACION,CULTURA Y DEPORTE	$1,000,000.00	$4,500,000.00	$4,500,000.00	$0.00	$0.00	$4,500,000.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$4,500,000.00	$4,500,000.00	$0.00	$113,146.14	$75,413,961.09	$0.00	0
			--								

			TOTAL POR DEPENDENCIA	$1.000.000.00	$4.500.000.00	$4.500.000.00	$0.00	$0.00	$4.500.000.00	$0.00	0
	612		CONV.CONCURR.REC.FED.EST.MPIO.								
		6201	EDIFICACION	$0.00	$1.000.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.000.000.00	$0.00	$0.00	$113.146.14	$75.413.961.09	$1.000.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.000.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.000.00	100
	811		CONVENIOS CONCURR.REC.FED.EDO								
		6201	EDIFICACION	$0.00	$322.215.00	$264.673.54	$0.00	$0.00	$264.673.54	$57.541.46	17.85
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$322.215.00	$264.673.54	$0.00	$113.146.14	$75.678.634.63	$57.541.46	17.85
			--								
			TOTAL POR DEPENDENCIA	$0.00	$322.215.00	$264.673.54	$0.00	$0.00	$264.673.54	$57.541.46	17.85
			--								
			TOTAL POR DIRECCION	**$15.495.435.00**	**$12.823.810.00**	**$6.522.540.83**	**$418.264.08**	**$43.570.73**	**$6.897.234.18**	**$5.926.575.82**	**46.21**
1311			EGRESOS								
	123		EGRESOS								
		1103	SUELDOS TABULARES AL PERSONAL	$2.841.519.00	$2.841.531.00	$1.900.145.07	$214.089.42	$486.84	$2.113.747.65	$727.783.35	25.61
		1301	PRIMA QUINQUENAL	$438.420.00	$438.418.00	$250.437.82	$30.749.78	$0.00	$281.187.60	$157.230.40	35.86
		1305	PRIMA VACACIONAL Y DOMINICAL	$94.552.00	$99.992.00	$55.170.12	$3.240.57	$0.00	$58.410.69	$41.581.31	41.58
		1306	GRATIFICACIÓN DE FIN DE AÑO	$403.817.00	$403.817.00	$9.728.53	$0.00	$0.00	$9.728.53	$394.088.47	97.59
		1320	RETRIBUCIONES POR ACTIVIDADES	$148.292.00	$209.522.00	$180.848.25	$12.712.36	$0.00	$193.560.61	$15.961.39	7.61
		1401	APORTACIONES AL IMSS	$0.00	$512.962.00	$462.319.74	$0.00	$0.00	$462.319.74	$50.642.26	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$456.190.00	$122.045.50	$0.00	$0.00	$122.045.50	$334.144.50	73.24
		1405	SEGUROS MÚLTIPLES	$11.215.00	$11.215.00	$11.215.00	$0.00	$0.00	$11.215.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$152.388.00	$152.390.00	$100.134.54	$12.200.80	$0.00	$112.335.34	$40.054.66	26.28
		1530	AYUDA PARA DÍA DE REYES	$29.548.00	$29.548.00	$29.448.45	$0.00	$0.00	$29.448.45	$99.55	0.33
		1531	AYUDA PARA 10 DE MAYO	$39.397.00	$39.397.00	$28.560.06	$0.00	$0.00	$28.560.06	$10.836.94	27.5
		1535	PREMIO POR PUNTUALIDAD	$326.626.00	$326.628.00	$216.849.97	$24.556.82	$0.00	$241.406.79	$85.221.21	26.09
		1536	PREMIO POR ASISTENCIA	$326.626.00	$326.628.00	$216.849.97	$24.556.82	$0.00	$241.406.79	$85.221.21	26.09
		1550	SUBSIDIO POR INCAPACIDAD	$6.106.00	$6.106.00	$6.106.68	$0.00	$0.00	$6.106.68	-$0.68	-0.01
		1563	IMPUESTO SOBRE NÓMINAS	$96.147.00	$96.948.00	$49.086.76	$5.206.11	$0.00	$54.292.87	$42.655.13	43.99
			TOTAL SERVICIOS PERSONALES	$4.914.653.00	$5.951.292.00	$3.638.946.46	$327.312.68	$113.632.98	$79.644.406.93	$1.985.519.70	33.36
		2101	MATERIALES Y ÚTILES DE OFICINA	$48.690.00	$55.589.00	$46.052.04	$1.746.47	$0.00	$47.798.51	$7.790.49	14.01
		2102	MATERIAL DE LIMPIEZA	$600.00	$1.100.00	$405.15	$136.80	$0.00	$541.95	$558.05	50.73
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1.310.00	$1.520.00	$1.331.00	$0.00	$0.00	$1.331.00	$189.00	12.43
		2106	MATERIALES Y ÚTILES PARA EL PR	$5.000.00	$49.701.00	$40.536.60	$0.00	$0.00	$40.536.60	$9.164.40	18.43
		2201	ALIMENTACIÓN DE PERSONAS	$40.000.00	$56.000.00	$23.162.66	$697.55	$0.00	$23.860.21	$32.229.79	57.46
		2302	REFACCIONES. ACCESORIOS Y HERR	$54.200.00	$300.00	$0.00	$48.00	$0.00	$48.00	$252.00	84
		2303	REFACCIONES Y ACCESORIOS PARA	$130.00	$1.070.00	$330.00	$259.16	$0.00	$589.16	$480.84	44.93
		2404	MATERIAL ELÉCTRICO	$0.00	$2.700.00	$1.770.73	$0.00	$0.00	$1.770.73	$929.27	34.41
		2406	MATERIALES COMPL. Y DIVERSOS	$300.00	$1.160.00	$560.40	$0.00	$0.00	$560.40	$599.60	51.68
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1.100.00	$1.100.00	$435.78	$246.32	$0.00	$682.10	$417.90	37.99
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$44.510.00	$44.511.00	$20.910.89	$3.225.57	$0.00	$24.136.46	$20.374.54	45.77
			TOTAL MATERIALES Y SUMINISTROS	$195.840.00	$214.841.00	$135.495.25	$6.359.87	$113.632.98	$79.786.262.05	$72.985.88	33.97
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$200.00	$2.204.00	$1.599.51	$319.41	$0.00	$1.918.92	$285.08	12.93
		3103	SERVICIO TELEFÓNICO	$76.044.00	$78.744.00	$33.565.31	$8.539.87	$0.00	$42.105.18	$36.638.82	46.52
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$0.00	$4.000.00	$0.00	$0.00	$0.00	$0.00	$4.000.00	100
		3206	OTROS ARRENDAMIENTOS	$10.300.00	$10.300.00	$6.865.00	$854.00	$0.00	$7.719.00	$2.581.00	25.05
		3301	ASESORÍA	$654.000.00	$654.000.00	$161.000.00	$0.00	$0.00	$161.000.00	$493.000.00	75.38
		3302	CAPACITACIÓN	$31.200.00	$40.028.00	$37.037.74	$0.00	$0.00	$37.037.74	$2.990.26	7.47
		3310	OTROS SERVICIOS	$149.760.00	$145.760.00	$74.096.88	$11.911.94	$0.00	$86.008.82	$59.751.18	40.99
		3403	SERVICIOS BANCARIOS	$722.023.00	$685.327.00	$147.911.70	$28.452.96	$8.227.82	$168.136.84	$517.190.16	75.46
		3404	SEGUROS	$15.779.00	$15.779.00	$15.778.22	$0.00	$0.00	$15.778.22	$0.78	0
		3407	OTROS IMPUESTOS Y DERECHOS	$3.732.00	$3.732.00	$2.592.00	$0.00	$0.00	$2.592.00	$1.140.00	30.54
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$504.00	$8.004.00	$5.997.27	$56.15	$0.00	$6.053.42	$1.950.58	24.37
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$340.00	$19.036.00	$6.476.50	$2.018.25	$0.00	$8.494.75	$10.541.25	55.37
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$5.144.00	$5.371.00	$4.692.46	$0.00	$0.00	$4.692.46	$678.54	12.63
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$22.224.00	$17.284.00	$7.853.42	$138.00	$0.00	$7.991.42	$9.292.58	53.76
		3505	INSTALACIONES	$0.00	$4.415.00	$2.415.00	$1.236.94	$0.00	$3.651.94	$763.06	17.28
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$86.148.00	$86.148.00	$40.306.19	$0.00	$0.00	$40.306.19	$45.841.81	53.21
		3507	ADAPTACIÓN DE INMUEBLES	$150.000.00	$484.040.00	$1.620.00	$85.268.52	$0.00	$86.888.52	$397.111.48	82.04
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$17.718.00	$17.418.00	$2.012.50	$4.335.50	$0.00	$6.348.00	$11.070.00	63.55
		3602	IMPRESIONES Y PUBLICACIONES OF	$8.000.00	$5.550.00	$2.231.00	$0.00	$0.00	$2.231.00	$3.319.00	59.8
		3701	PASAJES NACIONALES	$6.388.00	$35.388.00	$26.892.52	$274.00	$0.00	$27.166.52	$8.221.48	23.23
		3702	VIÁTICOS NACIONALES	$3.600.00	$20.600.00	$9.686.39	$0.00	$0.00	$9.686.39	$10.913.61	52.97
		3704	TRASLADO DE PERSONAL	$12.00	$12.00	$12.00	$0.00	$0.00	$12.00	$0.00	0
		3807	GASTOS DE OFICINA	$17.400.00	$17.400.00	$12.219.49	$406.95	$0.00	$12.626.44	$4.773.56	27.43
		3810	GASTOS DE ORGANIZACIÓN	$40.000.00	$40.000.00	$4.167.15	$3.873.20	$0.00	$8.040.35	$31.959.65	79.89
		3813	GASTOS DE OPERACIÓN DE OFICINA	$2.400.00	$7.650.00	$4.444.00	$726.00	$0.00	$5.170.00	$2.480.00	32.41
			TOTAL SERVICIOS GENERALES	$2.022.916.00	$2.408.150.00	$611.472.25	$148.411.69	$121.860.80	$80.537.918.17	$1.656.493.88	68.78
		5101	MOBILIARIO	$39.420.00	$38.820.00	$6.142.15	$0.00	$0.00	$6.142.15	$32.677.85	84.17
		5204	EQUIPOS Y APARATOS DE COMUNICA	$580.00	$5.435.00	$5.406.15	$0.00	$0.00	$5.406.15	$28.85	0.53
		5206	BIENES INFORMÁTICOS	$254.000.00	$246.745.00	$84.929.78	$0.00	$0.00	$84.929.78	$161.815.22	65.57
			TOTAL BIENES MUEBLES E INMUEBLE	$160.000.00	$291.000.00	$96.478.08	$0.00	$121.860.80	$80.634.396.25	$194.521.92	66.84
			--								
			TOTAL POR DEPENDENCIA	$7.587.409.00	$8.865.283.00	$4.482.392.04	$482.084.24	$8.714.66	$4.955.761.62	$3.909.521.38	44.09
			--								
			TOTAL POR DIRECCION	**$7.587.409.00**	**$8.865.283.00**	**$4.482.392.04**	**$482.084.24**	**$8.714.66**	**$4.955.761.62**	**$3.909.521.38**	**44.09**
1312			INGRESOS								
	124		INGRESOS								
		1103	SUELDOS TABULARES AL PERSONAL	$5.195.076.00	$5.183.001.00	$3.757.970.52	$420.985.16	$1.583.73	$4.177.371.95	$1.005.629.05	19.4
		1203	SALARIOS POR SERV EVENTUALES	$0.00	$23.545.00	$0.00	$0.00	$0.00	$0.00	$23.545.00	100
		1301	PRIMA QUINQUENAL	$1.121.123.00	$1.121.121.00	$738.557.07	$94.051.35	$0.00	$832.608.42	$288.512.58	25.73
		1305	PRIMA VACACIONAL Y DOMINICAL	$170.140.00	$181.721.00	$108.290.11	$12.783.66	$0.00	$120.993.77	$60.727.23	33.41
		1306	GRATIFICACIÓN DE FIN DE AÑO	$726.640.00	$736.358.00	$55.282.43	$4.593.32	$0.00	$59.875.75	$676.482.25	91.86
		1320	RETRIBUCIONES POR ACTIVIDADES	$2.433.482.00	$2.381.347.00	$1.865.437.43	$188.845.80	$0.00	$2.054.283.23	$327.063.77	13.73
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$366.606.00	$331.272.00	$65.601.27	$5.060.80	$0.00	$70.662.07	$260.609.93	78.66
		1401	APORTACIONES AL IMSS	$0.00	$1.163.266.00	$1.048.423.78	$0.00	$0.00	$1.048.423.78	$114.842.22	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$1.038.467.00	$277.824.39	$0.00	$0.00	$277.824.39	$760.642.61	73.24
		1405	SEGUROS MÚLTIPLES	$36.448.00	$36.448.00	$36.448.00	$0.00	$0.00	$36.448.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$606.282.00	$613.863.00	$405.645.10	$50.865.00	$0.00	$456.510.10	$157.352.90	25.63
		1530	AYUDA PARA DÍA DE REYES	$53.169.00	$53.880.00	$52.324.75	$264.07	$0.00	$52.588.82	$1.291.18	2.39
		1531	AYUDA PARA 10 DE MAYO	$70.892.00	$71.840.00	$57.778.30	$0.00	$0.00	$57.778.30	$14.061.70	19.57
		1535	PREMIO POR PUNTUALIDAD	$598.324.00	$606.372.00	$422.376.11	$48.056.88	$0.00	$470.432.99	$135.939.01	22.41
		1536	PREMIO POR ASISTENCIA	$598.324.00	$606.372.00	$422.376.11	$48.056.88	$0.00	$470.432.99	$135.939.01	22.41
		1550	SUBSIDIO POR INCAPACIDAD	$21.214.00	$103.475.00	$98.620.00	$5.184.67	$0.00	$103.804.67	$234.23	0.22
		1563	IMPUESTO SOBRE NÓMINAS	$239.225.00	$240.712.00	$133.978.43	$14.498.41	$0.00	$148.476.84	$92.235.16	38.31
			TOTAL SERVICIOS PERSONALES	$12.236.945.00	$14.493.060.00	$9.546.369.90	$893.166.00	$123.444.53	$91.072.348.42	$4.055.107.83	27.97
		2101	MATERIALES Y ÚTILES DE OFICINA	$70.320.00	$78.820.00	$72.089.61	$390.72	$0.00	$72.480.33	$6.339.67	8.04
		2102	MATERIAL DE LIMPIEZA	$5.000.00	$5.000.00	$3.748.86	$0.00	$0.00	$3.748.86	$1.251.14	25.02
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5.500.00	$3.124.00	$3.124.00	$0.00	$0.00	$3.124.00	$0.00	0
		2106	MATERIALES Y ÚTILES PARA EL PR	$14.000.00	$175.500.00	$170.173.84	$2.384.52	$0.00	$172.558.36	$2.941.64	1.67
		2201	ALIMENTACIÓN DE PERSONAS	$170.000.00	$30.300.00	$19.232.26	$2.633.44	$0.00	$21.865.70	$8.434.30	27.83
		2302	REFACCIONES. ACCESORIOS Y HERR	$90.000.00	$1.000.00	$184.47	$20.00	$0.00	$204.47	$795.53	79.55
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$8.000.00	$6.874.08	$130.00	$0.00	$7.004.08	$995.92	12.44
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$1.000.00	$336.98	$40.00	$0.00	$376.98	$623.02	62.3
		2404	MATERIAL ELÉCTRICO	$0.00	$3.000.00	$2.068.52	$0.00	$0.00	$2.068.52	$931.48	31.04
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$2.500.00	$280.20	$352.10	$0.00	$632.30	$1.867.70	74.7
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$0.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		2507	MATERIAS PRIMAS	$1.000.00	$2.376.00	$1.093.84	$0.00	$0.00	$1.093.84	$1.282.16	53.96
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$0.00	$146.179.00	$125.005.79	$15.856.19	$0.00	$140.861.98	$5.317.02	3.63
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$146.179.00	$13.289.00	$13.251.77	$0.00	$0.00	$13.251.77	$37.23	0.28
		2701	UNIFORMES Y BLANCOS PARA EL PE	$13.289.00	$98.700.00	$0.00	$0.00	$0.00	$0.00	$98.700.00	100
			TOTAL MATERIALES Y SUMINISTROS	$60.000.00	$569.788.00	$417.464.22	$21.806.97	$123.444.53	$91.511.619.61	$130.516.81	22.9
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$575.288.00	$29.458.00	$13.182.90	$184.84	$0.00	$13.367.74	$16.090.26	54.62
		3103	SERVICIO TELEFÓNICO	$30.000.00	$171.344.00	$64.307.50	$10.272.82	$0.00	$74.580.32	$96.763.68	56.47
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$23.724.00	$275.148.00	$80.602.42	$21.883.17	$0.00	$102.485.59	$172.662.41	62.75
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$275.148.00	$6.868.00	$2.792.97	$689.00	$0.00	$3.481.97	$3.386.03	49.3
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$154.488.00	$410.589.00	$256.951.18	$42.940.74	$0.00	$299.891.92	$110.697.08	26.96
		3206	OTROS ARRENDAMIENTOS	$411.700.00	$8.896.00	$4.790.31	$427.00	$0.00	$5.217.31	$3.678.69	41.35
		3302	CAPACITACIÓN	$5.500.00	$60.300.00	$27.443.95	$4.942.00	$0.00	$32.385.95	$27.914.05	46.29
		3305	ESTUDIOS E INVESTIGACIONES	$60.300.00	$2.610.00	$2.610.00	$0.00	$0.00	$2.610.00	$0.00	0
		3310	OTROS SERVICIOS	$0.00	$6.900.000.00	$4.107.453.65	$484.922.72	$0.00	$4.592.376.37	$2.307.623.63	33.44
		3403	SERVICIOS BANCARIOS	$6.900.000.00	$1.758.175.00	$1.005.304.11	$82.532.30	$18.487.40	$1.069.349.01	$688.825.99	39.17
		3404	SEGUROS	$1.678.235.00	$94.058.00	$93.789.77	$267.80	$0.00	$94.057.57	$0.43	0
		3407	OTROS IMPUESTOS Y DERECHOS	$90.301.00	$6.590.00	$6.458.00	$0.00	$0.00	$6.458.00	$132.00	2
		3413	GASTOS INHERENTES A LA RECAUDA	$6.402.00	$2.081.514.00	$1.472.977.28	$129.060.90	$0.00	$1.602.038.18	$479.475.82	23.03
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1.162.532.00	$74.116.00	$33.233.79	$1.338.27	$0.00	$34.572.06	$39.543.94	53.35
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$79.116.00	$66.225.00	$10.701.88	$494.50	$0.00	$11.196.38	$55.028.62	83.09
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$30.000.00	$65.288.00	$31.674.02	$0.00	$0.00	$31.674.02	$33.613.98	51.48
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$20.088.00	$179.418.00	$85.518.04	$11.862.21	$0.00	$97.380.25	$82.037.75	45.72
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$179.418.00	$1.089.629.00	$393.108.67	$46.853.09	$0.00	$439.961.76	$649.667.24	59.62
			MANTENIMIENTO Y CONSERVACIÓN D	$367.704.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3505	INSTALACIONES		$27.431.00	$18.640.93	$862.50	$0.00	$19.503.43	$7.927.57	28.9
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$171.876.00	$314.376.00	$140.415.61	$0.00	$0.00	$140.415.61	$173.960.39	55.33
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$18.472.00	$18.472.00	$8.813.10	$1.813.55	$0.00	$10.626.65	$7.845.35	42.47
		3602	IMPRESIONES Y PUBLICACIONES OF	$300.000.00	$371.109.00	$325.365.71	$0.00	$18.584.00	$306.781.71	$64.327.29	17.33
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$100.000.00	$209.000.00	$91.575.30	$3.990.00	$0.00	$95.565.30	$113.434.70	54.27
		3701	PASAJES NACIONALES	$13.600.00	$13.600.00	$9.016.05	$42.00	$0.00	$9.058.05	$4.541.95	33.39
		3702	VIÁTICOS NACIONALES	$6.000.00	$6.000.00	$2.619.20	$0.00	$0.00	$2.619.20	$3.380.80	56.34
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$4.445.25	$697.33	$0.00	$5.142.58	$9.257.42	64.28
		3810	GASTOS DE ORGANIZACIÓN	$15.000.00	$15.000.00	$91.70	$0.00	$0.00	$91.70	$14.908.30	99.38
		3811	EVENTOS INSTITUCIONALES	$20.000.00	$30.000.00	$0.00	$0.00	$0.00	$0.00	$30.000.00	100

		3813	GASTOS DE OPERACIÓN DE OFICINA	$30.000.00	$30.000.00	$16.848.80	$90.80	$0.00	$16.939.60	$13.060.40	43.53
			TOTAL SERVICIOS GENERALES	$12.164.004.00	$14.329.614.00	$8.310.732.09	$846.167.54	$160.515.93	$100.631.447.84	$5.209.785.77	36.35
		5101	MOBILIARIO	$54.200.00	$17.200.00	$8.016.65	$0.00	$0.00	$8.016.65	$9.183.35	53.39
		5102	EQUIPO DE ADMINISTRACIÓN	$56.400.00	$20.310.00	$19.772.50	$0.00	$0.00	$19.772.50	$537.50	2.64
		5204	EQUIPOS Y APARATOS DE COMUNICA	$16.640.00	$184.228.00	$166.200.47	$0.00	$0.00	$166.200.47	$18.027.53	9.78
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$0.00	$34.000.00	$34.000.00	$0.00	$0.00	$34.000.00	$0.00	0
		5206	BIENES INFORMÁTICOS	$6.000.00	$165.865.00	$4.649.21	$0.00	$0.00	$4.649.21	$161.215.79	97.19
		5207	MAQUINARIA Y EQUIPO DIVERSO	$60.000.00	$2.102.00	$2.102.00	$0.00	$0.00	$2.102.00	$0.00	0
			TOTAL BIENES MUEBLES E INMUEBLE	$193.240.00	$423.705.00	$234.740.83	$0.00	$160.515.93	$100.866.188.67	$188.964.17	44.59
			--								
			TOTAL POR DEPENDENCIA	$25.169.477.00	$29.816.167.00	$18.509.307.04	$1.761.140.51	$38.655.13	$20.231.792.42	$9.584.374.58	32.14
			--								
			TOTAL POR DIRECCION	**$25.169.477.00**	**$29.816.167.00**	**$18.509.307.04**	**$1.761.140.51**	**$38.655.13**	**$20.231.792.42**	**$9.584.374.58**	**32.14**
1313			**IMPUESTOS INMOBILIARIOS**								
	125		**IMPUESTOS INMOBILIARIOS**								
		1103	SUELDOS TABULARES AL PERSONAL	$4.287.442.00	$4.806.014.00	$2.968.627.97	$346.586.18	$3.413.58	$3.311.800.57	$1.494.213.43	31.09
		1301	PRIMA QUINQUENAL	$466.860.00	$466.861.00	$308.530.74	$38.589.40	$0.00	$347.120.14	$119.740.86	25.64
		1305	PRIMA VACACIONAL Y DOMINICAL	$140.924.00	$167.030.00	$71.470.85	$9.419.54	$0.00	$80.890.39	$86.139.61	51.57
		1306	GRATIFICACIÓN DE FIN DE AÑO	$601.872.00	$678.741.00	$1.404.88	$5.484.09	$0.00	$6.888.97	$671.852.03	98.98
		1320	RETRIBUCIONES POR ACTIVIDADES	$14.491.00	$21.356.00	$2.323.00	$0.00	$0.00	$2.323.00	$19.033.00	89.12
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$142.805.00	$215.242.00	$55.130.33	$0.00	$0.00	$55.130.33	$160.111.67	74.38
		1401	APORTACIONES AL IMSS	$0.00	$1.000.728.00	$901.934.55	$0.00	$0.00	$901.934.55	$98.793.45	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$824.010.00	$220.450.21	$0.00	$0.00	$220.450.21	$603.559.79	73.24
		1405	SEGUROS MÚLTIPLES	$27.476.00	$27.476.00	$27.475.06	$0.00	$0.00	$27.475.06	$0.94	0
		1523	AYUDA PARA DESPENSA	$402.056.00	$402.143.00	$270.081.40	$34.330.68	$0.00	$304.412.08	$97.730.92	24.3
		1530	AYUDA PARA DÍA DE REYES	$44.039.00	$49.664.00	$44.659.86	$268.11	$0.00	$44.927.97	$4.736.03	9.53
		1531	AYUDA PARA 10 DE MAYO	$58.719.00	$66.218.00	$47.929.54	$0.00	$0.00	$47.929.54	$18.288.46	27.61
		1535	PREMIO POR PUNTUALIDAD	$492.830.00	$555.791.00	$342.514.15	$39.220.62	$0.00	$381.734.77	$174.056.23	31.31
		1536	PREMIO POR ASISTENCIA	$492.830.00	$555.791.00	$342.514.15	$39.220.62	$0.00	$381.734.77	$174.056.23	31.31
		1550	SUBSIDIO POR INCAPACIDAD	$9.162.00	$39.479.00	$31.705.30	$7.599.24	$0.00	$39.304.54	$174.46	0.44
		1563	IMPUESTO SOBRE NÓMINAS	$143.081.00	$160.488.00	$70.001.53	$7.938.67	$0.00	$77.940.20	$82.547.80	51.43
			TOTAL SERVICIOS PERSONALES	$7.324.587.00	$10.037.032.00	$5.706.753.52	$528.657.15	$163.929.51	$107.098.185.76	$3.805.034.91	37.9
		2101	MATERIALES Y ÚTILES DE OFICINA	$53.000.00	$88.000.00	$53.084.47	$559.72	$0.00	$53.644.19	$34.355.81	39.04
		2102	MATERIAL DE LIMPIEZA	$10.000.00	$10.000.00	$1.804.72	$881.29	$0.00	$2.686.01	$7.313.99	73.13
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1.500.00	$1.500.00	$0.00	$0.00	$0.00	$0.00	$1.500.00	100
		2105	MATERIALES Y ÚTILES DE IMPRESI	$45.000.00	$35.000.00	$0.00	$0.00	$0.00	$0.00	$35.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$1.560.00	$37.560.00	$17.595.43	$6.310.00	$0.00	$23.905.43	$13.654.57	36.35
		2201	ALIMENTACIÓN DE PERSONAS	$163.440.00	$202.440.00	$168.826.69	$0.00	$0.00	$168.826.69	$33.613.31	16.6
		2302	REFACCIONES, ACCESORIOS Y HERR	$5.000.00	$2.000.00	$139.30	$0.00	$0.00	$139.30	$1.860.70	93.03
		2303	REFACCIONES Y ACCESORIOS PARA	$1.000.00	$2.500.00	$819.40	$1.369.97	$0.00	$2.189.37	$310.63	12.42
		2401	MATERIALES DE CONSTRUCCIÓN	$5.000.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2404	MATERIAL ELÉCTRICO	$0.00	$1.500.00	$124.00	$0.00	$0.00	$124.00	$1.376.00	91.73
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$3.500.00	$77.80	$525.32	$0.00	$603.12	$2.896.88	82.76
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$800.00	$1.800.00	$700.44	$24.39	$0.00	$724.83	$1.075.17	59.73
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$234.800.00	$234.800.00	$192.125.32	$25.563.44	$0.00	$217.688.76	$17.111.24	7.28
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$23.560.00	$23.560.00	$21.569.03	$220.84	$0.00	$21.789.87	$1.770.13	7.51
		2701	UNIFORMES Y BLANCOS PARA EL PE	$40.000.00	$40.000.00	$44.90	$0.00	$0.00	$44.90	$39.955.10	99.88
			TOTAL MATERIALES Y SUMINISTROS	$584.660.00	$684.660.00	$456.911.50	$35.454.97	$163.929.51	$107.590.552.23	$192.293.53	28.08
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2.400.00	$2.400.00	$291.50	$13.00	$0.00	$304.50	$2.095.50	87.31
		3103	SERVICIO TELEFÓNICO	$136.944.00	$136.944.00	$79.291.62	$17.462.33	$0.00	$96.753.95	$40.190.05	29.34
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$142.494.00	$150.000.00	$79.573.00	$54.315.00	$0.00	$133.888.00	$16.112.00	10.74
		3201	ARRENDAMIENTO DE TERRENOS, EDI		$282.494.00	$55.879.33	$50.465.52	$0.00	$106.344.85	$176.149.15	62.35
		3302	CAPACITACIÓN	$60.000.00	$60.000.00	$23.906.20	$220.80	$0.00	$24.127.00	$35.873.00	59.78
		3310	OTROS SERVICIOS	$3.395.000.00	$3.395.000.00	$1.377.281.06	$0.00	$0.00	$1.377.281.06	$2.017.718.94	59.43
		3404	SEGUROS	$91.002.00	$91.002.00	$91.001.53	$0.00	$0.00	$91.001.53	$0.47	0
		3407	OTROS IMPUESTOS Y DERECHOS	$2.640.00	$2.640.00	$1.867.00	$0.00	$0.00	$1.867.00	$773.00	29.28
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$38.148.00	$31.148.00	$18.907.70	$578.77	$0.00	$19.486.47	$11.661.53	37.43
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$46.316.00	$4.000.00	$1.325.95	$650.00	$0.00	$1.975.95	$2.024.05	50.6
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$201.636.00	$8.657.00	$4.700.80	$0.00	$0.00	$4.700.80	$3.956.20	45.69
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$262.224.00	$201.636.00	$98.850.10	$11.363.79	$0.00	$110.213.89	$91.422.11	45.34
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$301.283.00	$211.111.73	$22.108.17	$0.00	$233.219.90	$68.063.10	22.59
		3505	INSTALACIONES	$0.00	$9.000.00	$9.000.00	$0.00	$0.00	$9.000.00	$0.00	0
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$157.824.00	$190.824.00	$96.611.13	$0.00	$0.00	$96.611.13	$94.212.87	49.37
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$25.896.00	$25.896.00	$5.393.50	$0.00	$0.00	$5.393.50	$20.502.50	79.17
		3602	IMPRESIONES Y PUBLICACIONES OF	$200.000.00	$192.000.00	$56.883.19	$0.00	$0.00	$56.883.19	$135.116.81	70.37
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$100.000.00	$100.000.00	$75.925.59	$0.00	$0.00	$75.925.59	$24.074.41	24.07
		3701	PASAJES NACIONALES	$1.800.00	$7.800.00	$4.030.00	$360.00	$0.00	$4.390.00	$3.410.00	43.71
		3702	VIÁTICOS NACIONALES	$3.000.00	$6.000.00	$0.00	$0.00	$0.00	$0.00	$6.000.00	100
		3704	TRASLADO DE PERSONAL	$3.600.00	$3.600.00	$50.00	$0.00	$0.00	$50.00	$3.550.00	98.61
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$4.151.90	$630.90	$0.00	$4.782.80	$9.617.20	66.78
		3810	GASTOS DE ORGANIZACIÓN	$31.100.00	$28.100.00	$19.766.29	$3.682.52	$0.00	$23.448.81	$4.651.19	16.55
		3811	EVENTOS INSTITUCIONALES	$35.000.00	$35.000.00	$0.00	$0.00	$0.00	$0.00	$35.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$8.000.00	$23.000.00	$17.307.83	$242.97	$0.00	$17.550.80	$5.449.20	23.69
			TOTAL SERVICIOS GENERALES	$4.959.424.00	$5.302.824.00	$2.333.106.95	$162.093.77	$163.929.51	$110.085.752.95	$2.807.623.28	52.94
		5101	MOBILIARIO	$90.000.00	$90.000.00	$6.210.00	$0.00	$0.00	$6.210.00	$83.790.00	93.1
		5102	EQUIPO DE ADMINISTRACIÓN	$20.000.00	$20.000.00	$16.900.01	$0.00	$0.00	$16.900.01	$3.099.99	15.49
		5204	EQUIPOS Y APARATOS DE COMUNICA	$14.000.00	$14.000.00	$299.00	$0.00	$0.00	$299.00	$13.701.00	97.86
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$15.000.00	$15.000.00	$0.00	$0.00	$0.00	$0.00	$15.000.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$139.000.00	$139.000.00	$23.409.01	$0.00	$163.929.51	$110.109.161.96	$115.590.99	83.15
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			TOTAL POR DEPENDENCIA	$13.007.671.00	$16.163.516.00	$8.520.180.98	$726.205.89	$3.413.58	$9.242.973.29	$6.920.542.71	42.81
	466		**MODERNIZ.CATAST.Y ACT.PREDIL**								
		6711	FINANZAS.ADMON.Y CONTROL	$2.700.000.00	$3.700.000.00	$2.292.131.58	$571.299.35	$2.440.00	$2.860.990.93	$839.009.07	22.67
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2.700.000.00	$3.700.000.00	$2.292.131.58	$571.299.35	$166.369.51	$112.970.152.89	$839.009.07	22.67
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			TOTAL POR DEPENDENCIA	$2.700.000.00	$3.700.000.00	$2.292.131.58	$571.299.35	$2.440.00	$2.860.990.93	$839.009.07	22.67
	467		**CATASTRO MULTIFACILITADOR**								
		6711	FINANZAS.ADMON.Y CONTROL	$1.000.000.00	$10.281.200.00	$3.151.056.21	$95.198.49	$0.00	$3.246.254.70	$7.034.945.30	68.42
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1.000.000.00	$10.281.200.00	$3.151.056.21	$95.198.49	$166.369.51	$116.216.407.59	$7.034.945.30	68.42
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			TOTAL POR DEPENDENCIA	$1.000.000.00	$10.281.200.00	$3.151.056.21	$95.198.49	$0.00	$3.246.254.70	$7.034.945.30	68.42
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			TOTAL POR DIRECCION	**$16.707.671.00**	**$30.144.716.00**	**$13.963.368.77**	**$1.392.703.73**	**$5.853.58**	**$15.350.218.92**	**$14.794.497.08**	**49.07**
1314			**RECURSOS MATERIALES Y SERVICIO**								
	126		**RECURSOS MATERIALES Y SERVICIO**								
		1103	SUELDOS TABULARES AL PERSONAL	$5.296.383.00	$5.228.821.00	$3.533.270.78	$410.021.81	$1.750.13	$3.941.542.46	$1.287.278.54	24.61
		1301	PRIMA QUINQUENAL	$589.037.00	$589.037.00	$360.352.98	$45.580.27	$0.00	$405.933.25	$183.103.75	31.08
		1305	PRIMA VACACIONAL Y DOMINICAL	$176.436.00	$182.703.00	$94.853.62	$20.989.77	$0.00	$115.843.39	$66.859.61	36.59
		1306	GRATIFICACIÓN DE FIN DE AÑO	$753.521.00	$753.521.00	$6.456.86	$8.753.05	$0.00	$15.209.91	$738.311.09	97.98
		1320	RETRIBUCIONES POR ACTIVIDADES	$101.347.00	$139.580.00	$94.962.04	$2.941.68	$0.00	$97.903.72	$41.676.28	29.85
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$71.354.00	$103.843.00	$34.698.85	$1.220.98	$0.00	$35.919.83	$67.923.17	65.4
		1401	APORTACIONES AL IMSS	$0.00	$1.038.925.00	$936.361.85	$0.00	$0.00	$936.361.85	$102.563.15	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$850.469.00	$227.528.86	$0.00	$0.00	$227.528.86	$622.940.14	73.24
		1405	SEGUROS MÚLTIPLES	$38.690.00	$38.690.00	$35.724.42	$0.00	$0.00	$35.724.42	$2.965.58	7.66
		1523	AYUDA PARA DESPENSA	$493.696.00	$486.125.00	$322.762.51	$39.968.26	$0.00	$362.730.77	$123.394.23	25.38
		1530	AYUDA PARA DÍA DE REYES	$55.135.00	$55.136.00	$52.949.05	$610.35	$0.00	$53.559.40	$1.576.60	2.85
		1531	AYUDA PARA 10 DE MAYO	$73.514.00	$73.514.00	$57.457.31	$0.00	$0.00	$57.457.31	$16.056.69	21.84
		1535	PREMIO POR PUNTUALIDAD	$611.298.00	$611.301.00	$406.820.22	$46.948.09	$0.00	$453.768.31	$157.532.69	25.77
		1536	PREMIO POR ASISTENCIA	$611.298.00	$611.301.00	$406.820.22	$46.948.09	$0.00	$453.768.31	$157.532.69	25.77
		1550	SUBSIDIO POR INCAPACIDAD	$33.055.00	$100.611.00	$98.583.17	$1.454.36	$0.00	$100.037.53	$573.47	0.56
		1563	IMPUESTO SOBRE NÓMINAS	$177.322.00	$177.809.00	$84.700.02	$9.767.36	$0.00	$94.467.38	$83.341.62	46.87
			TOTAL SERVICIOS PERSONALES	$9.082.086.00	$11.041.386.00	$6.754.302.76	$635.204.07	$168.119.64	$123.604.164.29	$3.653.629.30	33.09
		2101	MATERIALES Y ÚTILES DE OFICINA	$65.000.00	$85.000.00	$69.642.92	$1.294.60	$0.00	$70.937.52	$14.062.48	16.54
		2102	MATERIAL DE LIMPIEZA	$1.000.00	$1.000.00	$623.00	$313.44	$0.00	$936.44	$63.56	6.35
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2.500.00	$4.500.00	$312.00	$988.00	$0.00	$1.300.00	$3.200.00	71.11
			MATERIALES Y ÚTILES DE IMPRESI	$35.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2106	MATERIALES Y ÚTILES PARA EL PR	$50.000.00	$50.000.00	$38.872.07	$336.11	$0.00	$39.208.18	$10.791.82	21.58
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$0.00	$1.500.00	$798.00	$0.00	$0.00	$798.00	$702.00	46.8
		2201	ALIMENTACIÓN DE PERSONAS	$6.000.00	$11.000.00	$5.897.00	$0.00	$0.00	$5.897.00	$5.103.00	46.39
		2302	REFACCIONES, ACCESORIOS Y HERR	$10.000.00	$8.000.00	$4.182.22	$328.90	$0.00	$4.511.12	$3.488.88	43.61
		2303	REFACCIONES Y ACCESORIOS PARA	$8.000.00	$12.000.00	$6.796.35	$1.422.40	$0.00	$8.218.75	$3.781.25	31.51
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$26.000.00	$6.720.25	$155.00	$0.00	$6.875.25	$19.124.75	73.55
		2402	ESTRUCTURAS Y MANUFACTURAS	$40.000.00	$60.000.00	$6.957.50	$8.391.00	$0.00	$15.348.50	$44.651.50	74.41
		2404	MATERIAL ELÉCTRICO	$0.00	$14.500.00	$496.18	$3.394.61	$0.00	$3.890.79	$10.609.21	73.16
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$16.500.00	$1.291.24	$1.611.23	$0.00	$2.902.47	$13.597.53	82.4
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$3.000.00	$3.000.00	$1.272.39	$780.50	$0.00	$2.052.89	$947.11	31.57
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$218.075.00	$218.075.00	$154.443.93	$19.959.35	$0.00	$174.403.28	$43.671.72	20.02
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$19.825.00	$19.825.00	$19.814.28	$0.00	$0.00	$19.814.28	$10.72	0.05
			UNIFORMES Y BLANCOS PARA EL PE	$15.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2702	PRENDAS DE PROTECCIÓN	$15.000.00	$7.000.00	$1.233.72	$0.00	$0.00	$1.233.72	$5.766.28	82.37
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$0.00	$15.000.00	$0.00	$304.75	$0.00	$304.75	$14.695.25	97.96
			TOTAL MATERIALES Y SUMINISTROS	$488.400.00	$552.900.00	$319.353.05	$39.279.89	$168.119.64	$123.962.797.23	$194.267.06	35.13
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$500.00	$2.500.00	$695.00	$285.00	$0.00	$980.00	$1.520.00	60.8
		3103	SERVICIO TELEFÓNICO	$322.404.00	$322.404.00	$224.096.09	$43.135.84	$0.00	$267.231.93	$55.172.07	17.11
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$111.012.00	$111.012.00	$77.006.74	$14.701.50	$0.00	$91.708.24	$19.303.76	17.38
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$1.138.101.00	$1.101.933.00	$474.857.59	$68.808.22	$0.00	$543.665.81	$558.267.19	50.66
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$389.364.00	$496.800.00	$331.200.00	$41.400.00	$0.00	$372.600.00	$124.200.00	25
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$25.560.00	$55.560.00	$19.862.96	$5.423.91	$0.00	$25.286.87	$30.273.13	54.48
		3206	OTROS ARRENDAMIENTOS	$1.281.00	$6.781.00	$4.697.00	$427.00	$0.00	$5.124.00	$1.657.00	24.43
		3302	CAPACITACIÓN	$50.000.00	$50.000.00	$20.935.11	$20.313.10	$0.00	$41.248.21	$8.751.79	17.5
		3305	ESTUDIOS E INVESTIGACIONES	$0.00	$4.000.00	$1.000.00	$0.00	$0.00	$1.000.00	$3.000.00	75
		3310	OTROS SERVICIOS	$0.00	$213.000.00	$109.312.12	$26.942.75	$0.00	$136.254.87	$76.745.13	36.03

		3404	SEGUROS	$160.146.00	$160.146.00	$160.146.00	$0.00	$0.00	$160.146.00	$0.00	0
		3407	OTROS IMPUESTOS Y DERECHOS	$114.917.00	$507.917.00	$319.358.59	$84.021.26	$0.00	$403.379.85	$104.537.15	20.58
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$3.672.00	$29.772.00	$15.654.04	$539.00	$0.00	$16.193.04	$13.578.96	45.6
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$24.000.00	$23.000.00	$9.943.96	$1.633.00	$0.00	$11.576.96	$11.423.04	49.66
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$25.748.00	$25.748.00	$0.00	$0.00	$0.00	$0.00	$25.748.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$153.887.00	$144.432.00	$93.794.57	$9.037.11	$0.00	$102.831.68	$41.600.32	28.8
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$146.000.00	$180.695.00	$111.428.21	$13.010.53	$0.00	$124.438.74	$56.256.26	31.13
		3505	INSTALACIONES	$0.00	$27.205.00	$19.205.00	$0.00	$0.00	$19.205.00	$8.000.00	29.4
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$85.872.00	$77.872.00	$36.884.77	$70.00	$0.00	$36.954.77	$40.917.23	52.54
		3507	ADAPTACIÓN DE INMUEBLES	$10.000.00	$30.000.00	$25.668.58	$0.00	$0.00	$25.668.58	$4.331.42	14.43
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$10.902.00	$29.402.00	$17.995.20	$4.140.00	$0.00	$22.135.20	$7.266.80	24.71
		3602	IMPRESIONES Y PUBLICACIONES OF	$18.219.00	$28.219.00	$14.455.50	$1.759.50	$0.00	$16.215.00	$12.004.00	42.53
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$5.000.00	$875.00	$0.00	$0.00	$875.00	$4.125.00	82.5
		3701	PASAJES NACIONALES	$7.000.00	$23.000.00	$16.847.79	$3.560.00	$0.00	$20.407.79	$2.592.21	11.27
		3702	VIÁTICOS NACIONALES	$18.000.00	$16.300.00	$2.131.96	$180.00	$0.00	$2.311.96	$13.988.04	85.81
			TRASLADO DE PERSONAL	$5.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$7.454.15	$2.359.11	$0.00	$9.813.26	$4.586.74	31.85
		3811	EVENTOS INSTITUCIONALES	$25.000.00	$25.000.00	$0.00	$0.00	$0.00	$0.00	$25.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$6.000.00	$9.700.00	$5.013.05	$1.240.53	$0.00	$6.253.58	$3.446.42	35.53
			TOTAL SERVICIOS GENERALES	$2.866.985.00	$3.721.798.00	$2.120.518.98	$342.987.36	$168.119.64	$126.426.303.57	$1.258.291.66	33.8
		5101	MOBILIARIO	$120.000.00	$27.000.00	$14.720.00	$0.00	$0.00	$14.720.00	$12.280.00	45.48
		5102	EQUIPO DE ADMINISTRACIÓN	$45.000.00	$37.200.00	$12.393.55	$1.828.50	$0.00	$14.222.05	$22.977.95	61.76
		5204	EQUIPOS Y APARATOS DE COMUNICA	$5.000.00	$35.800.00	$15.529.90	$9.200.00	$0.00	$24.729.90	$11.070.10	30.92
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$0.00	$10.000.00	$0.00	$5.899.50	$0.00	$5.899.50	$4.100.50	41
		5206	BIENES INFORMÁTICOS	$100.000.00	$153.000.00	$48.624.34	$21.261.20	$0.00	$69.885.54	$83.114.46	54.32
			TOTAL BIENES MUEBLES E INMUEBLE	$270.000.00	$263.000.00	$91.267.79	$38.189.20	$168.119.64	$126.555.760.56	$133.543.01	50.77
			--								
			TOTAL POR DEPENDENCIA	$12.707.471.00	$15.579.084.00	$9.285.442.58	$1.055.660.52	$1.750.13	$10.339.352.97	$5.239.731.03	33.63
	343		**PROT.VIG.Y LIMPIA PATRIM.INMO**								
		6201	EDIFICACION	$450.000.00	$500.000.00	$0.00	$0.00	$0.00	$0.00	$500.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$450.000.00	$500.000.00	$0.00	$0.00	$168.119.64	$126.555.760.56	$500.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$450.000.00	$500.000.00	$0.00	$0.00	$0.00	$0.00	$500.000.00	100
	469		**PROT.VIG.Y LIMPIA DE PATR.MPAL**								
		6711	FINANZAS,ADMÓN.Y CONTROL	$400.000.00	$2.050.000.00	$70.043.12	$412.958.65	$0.00	$483.001.77	$1.566.998.23	76.43
			TOTAL OBRA PÚBLICA Y PROYECTOS	$400.000.00	$2.050.000.00	$70.043.12	$412.958.65	$168.119.64	$127.638.762.33	$1.566.998.23	76.43
			--								
			TOTAL POR DEPENDENCIA	$400.000.00	$2.050.000.00	$70.043.12	$412.958.65	$0.00	$483.001.77	$1.566.998.23	76.43
	470		**MEJORAS PROC.ALMACENES MPALES.**	$0.00							
		6711	FINANZAS,ADMÓN.Y CONTROL	$0.00	$400.000.00	$272.211.25	$33.287.83	$0.00	$305.499.08	$94.500.92	23.62
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$400.000.00	$272.211.25	$33.287.83	$168.119.64	$127.344.261.41	$94.500.92	23.62
			--								
			TOTAL POR DEPENDENCIA	$0.00	$400.000.00	$272.211.25	$33.287.83	$0.00	$305.499.08	$94.500.92	23.62
			--								
1315			**TOTAL POR DIRECCION**	**$13.557.471.00**	**$18.529.084.00**	**$9.627.696.95**	**$1.501.907.00**	**$1.750.13**	**$11.127.853.82**	**$7.401.230.18**	**39.94**
			OFICINAS MULTIFUNCIONALES								
	127		**OFICINAS MULTIFUNCIONALES**								
		1103	SUELDOS TABULARES AL PERSONAL	$825.942.00	$871.855.00	$608.103.13	$70.497.19	$720.38	$677.879.94	$193.975.06	22.24
		1203	SALARIOS POR SERV EVENTUALES	$0.00	$59.269.00	$0.00	$0.00	$0.00	$0.00	$59.269.00	100
		1301	PRIMA QUINQUENAL	$55.020.00	$86.017.00	$36.506.56	$4.585.37	$0.00	$41.091.93	$44.925.07	52.22
		1305	PRIMA VACACIONAL Y DOMINICAL	$26.984.00	$29.479.00	$14.855.88	$2.611.46	$209.97	$17.257.37	$12.221.63	41.45
		1306	GRATIFICACIÓN DE FIN DE AÑO	$115.235.00	$125.898.00	$0.00	$3.276.69	$898.06	$2.378.63	$123.519.37	98.11
		1320	RETRIBUCIONES POR ACTIVIDADES	$0.00	$59.269.00	$0.00	$5.814.30	$0.00	$5.814.30	$53.454.70	90.18
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$0.00	$8.885.00	$6.664.78	$1.517.72	$0.00	$8.182.50	$702.50	7.9
		1401	APORTACIONES AL IMSS	$0.00	$173.651.00	$156.507.47	$0.00	$0.00	$156.507.47	$17.143.53	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$87.546.00	$38.743.99	$0.00	$0.00	$38.743.99	$48.802.01	55.74
		1405	SEGUROS MÚLTIPLES	$5.047.00	$5.047.00	$5.047.00	$0.00	$0.00	$5.047.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$68.246.00	$75.818.00	$49.904.89	$6.268.72	$0.00	$56.173.61	$19.644.39	25.9
		1530	AYUDA PARA DÍA DE REYES	$8.432.00	$9.212.00	$8.808.38	$0.00	$0.00	$8.808.38	$403.62	4.38
		1531	AYUDA PARA 10 DE MAYO	$11.242.00	$12.283.00	$9.934.99	$0.00	$0.00	$9.934.99	$2.348.01	19.11
		1535	PREMIO POR PUNTUALIDAD	$94.732.00	$103.570.00	$69.506.95	$7.903.20	$0.00	$77.410.15	$26.159.85	25.25
		1536	PREMIO POR ASISTENCIA	$94.732.00	$103.570.00	$69.506.95	$7.903.20	$0.00	$77.410.15	$26.159.85	25.25
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$20.200.00	$18.039.88	$1.285.18	$0.00	$19.325.06	$874.94	4.33
		1563	IMPUESTO SOBRE NÓMINAS	$26.012.00	$28.976.00	$13.697.47	$1.729.49	$0.00	$15.426.96	$13.549.04	46.75
			TOTAL SERVICIOS PERSONALES	$1.331.624.00	$1.860.545.00	$1.105.828.32	$113.392.52	$169.948.05	$128.561.653.84	$643.152.57	34.56
		2101	MATERIALES Y ÚTILES DE OFICINA	$5.000.00	$68.630.00	$19.099.24	$27.266.75	$0.00	$46.365.99	$22.264.01	32.44
		2102	MATERIAL DE LIMPIEZA	$200.00	$1.200.00	$174.48	$0.00	$0.00	$174.48	$1.025.52	85.46
		2105	MATERIALES Y ÚTILES DE IMPRESI	$7.000.00	$1.500.00	$100.00	$0.00	$0.00	$100.00	$1.400.00	93.33
		2106	MATERIALES Y ÚTILES PARA EL PR	$12.000.00	$24.000.00	$8.077.25	$4.024.34	$0.00	$12.101.59	$11.898.41	49.57
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$195.620.00	$441.370.00	$206.221.08	$0.00	$0.00	$206.221.08	$235.148.92	53.27
		2201	ALIMENTACIÓN DE PERSONAS	$500.00	$500.00	$0.00	$115.00	$0.00	$115.00	$385.00	77
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$6.000.00	$1.866.96	$0.00	$0.00	$1.866.96	$4.133.04	68.88
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$400.00	$135.84	$0.00	$0.00	$135.84	$264.16	66.04
		2402	ESTRUCTURAS Y MANUFACTURAS	$0.00	$1.725.00	$1.725.00	$0.00	$0.00	$1.725.00	$0.00	0
		2404	MATERIAL ELÉCTRICO	$0.00	$1.000.00	$853.38	$0.00	$0.00	$853.38	$146.62	14.66
		2406	MATERIALES COMPL. Y DIVERSOS	$1.000.00	$5.600.00	$1.831.20	$0.00	$0.00	$1.831.20	$3.768.80	67.3
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$2.000.00	$2.000.00	$251.00	$0.00	$0.00	$251.00	$1.749.00	87.45
		2701	UNIFORMES Y BLANCOS PARA EL PE	$0.00	$48.275.00	$0.00	$0.00	$0.00	$0.00	$48.275.00	100
			TOTAL MATERIALES Y SUMINISTROS	$223.320.00	$602.200.00	$240.335.43	$31.406.09	$169.948.05	$128.833.395.36	$330.458.48	54.87
		3103	SERVICIO TELEFÓNICO	$112.116.00	$125.820.00	$99.753.44	$11.105.42	$0.00	$110.858.86	$14.961.14	11.89
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$51.408.00	$51.408.00	$51.408.00	$0.00	$0.00	$51.408.00	$0.00	0
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$13.704.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3201	ARRENDAMIENTO DE TERRENOS. EDI	$384.000.00	$886.278.00	$543.467.86	$77.681.53	$0.00	$621.149.39	$265.128.61	29.91
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$51.600.00	$51.600.00	$50.842.55	$0.00	$0.00	$50.842.55	$757.45	1.46
		3206	OTROS ARRENDAMIENTOS	$128.700.00	$128.700.00	$0.00	$0.00	$0.00	$0.00	$128.700.00	100
		3302	CAPACITACIÓN	$5.000.00	$5.000.00	$2.167.06	$1.236.00	$0.00	$3.403.06	$1.596.94	31.93
		3310	OTROS SERVICIOS	$891.288.00	$891.288.00	$548.234.93	$84.181.16	$0.00	$632.416.09	$258.871.91	29.04
		3404	SEGUROS	$8.199.00	$8.199.00	$8.199.00	$0.00	$0.00	$8.199.00	$0.00	0
		3407	OTROS IMPUESTOS Y DERECHOS	$2.345.00	$2.345.00	$2.345.00	$0.00	$0.00	$2.345.00	$0.00	0
		3411	SERVICIOS DE VIGILANCIA	$0.00	$9.522.00	$6.348.00	$0.00	$0.00	$6.348.00	$3.174.00	33.33
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$6.000.00	$6.000.00	$657.69	$862.50	$0.00	$1.520.19	$4.479.81	74.66
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$12.000.00	$12.000.00	$4.852.81	$161.00	$0.00	$5.013.81	$6.986.19	58.21
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$29.130.00	$22.725.00	$1.725.00	$0.00	$0.00	$1.725.00	$21.000.00	92.4
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$6.000.00	$6.000.00	$3.450.00	$0.00	$0.00	$3.450.00	$2.550.00	42.5
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$48.664.00	$177.202.00	$70.848.83	$10.373.54	$0.00	$81.222.17	$96.029.83	54.17
		3505	INSTALACIONES	$15.000.00	$25.000.00	$17.235.05	$0.00	$0.00	$17.235.05	$7.764.95	31.05
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$57.458.00	$202.458.00	$90.347.33	$0.00	$0.00	$90.347.33	$112.110.67	55.37
		3507	ADAPTACIÓN DE INMUEBLES	$0.00	$11.146.00	$11.145.83	$0.00	$0.00	$11.145.83	$0.17	0
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$1.362.00	$1.840.00	$0.00	$0.00	$0.00	$0.00	$1.840.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$2.345.00	$14.347.00	$2.018.25	$0.00	$0.00	$2.018.25	$12.328.75	85.93
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$46.518.00	$46.517.50	$0.00	$0.00	$46.517.50	$0.50	0
		3701	PASAJES NACIONALES	$200.00	$1.000.00	$426.00	$21.00	$0.00	$447.00	$553.00	55.3
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$6.591.60	$0.00	$0.00	$6.591.60	$7.808.40	54.22
		3811	EVENTOS INSTITUCIONALES	$5.000.00	$5.000.00	$229.00	$0.00	$0.00	$229.00	$4.771.00	95.42
		3813	GASTOS DE OPERACIÓN DE OFICINA	$16.016.00	$16.016.00	$5.008.00	$356.00	$0.00	$5.364.00	$10.652.00	66.5
			TOTAL SERVICIOS GENERALES	$1.861.935.00	$2.721.862.00	$1.573.818.53	$185.978.15	$169.948.05	$130.593.192.04	$962.065.32	35.34
		5102	EQUIPO DE ADMINISTRACIÓN	$40.000.00	$83.000.00	$43.389.00	$0.00	$0.00	$43.389.00	$39.611.00	47.72
		5206	BIENES INFORMÁTICOS	$0.00	$6.000.00	$0.00	$5.433.75	$0.00	$5.433.75	$566.25	9.43
			TOTAL BIENES MUEBLES E INMUEBLE	$40.000.00	$89.000.00	$43.389.00	$5.433.75	$169.948.05	$130.642.014.79	$40.177.25	45.14
			--								
			TOTAL POR DEPENDENCIA	$3.456.879.00	$5.273.607.00	$2.963.371.28	$336.210.51	$1.828.41	$3.297.753.38	$1.975.853.62	37.46
			--								
1410			**TOTAL POR DIRECCION**	**$3.456.879.00**	**$5.273.607.00**	**$2.963.371.28**	**$336.210.51**	**$1.828.41**	**$3.297.753.38**	**$1.975.853.62**	**37.46**
			CONTRALORÍA MUNICIPAL								
	132		**CONTRALORÍA MUNICIPAL**								
		1103	SUELDOS TABULARES AL PERSONAL	$7.240.365.00	$7.216.842.00	$4.924.697.14	$556.400.55	$2.163.46	$5.478.934.23	$1.737.907.77	24.08
		1301	PRIMA QUINQUENAL	$397.430.00	$397.428.00	$256.874.87	$34.880.80	$0.00	$291.755.67	$105.672.33	26.58
		1305	PRIMA VACACIONAL Y DOMINICAL	$239.638.00	$247.686.00	$129.813.42	$13.563.74	$0.00	$143.377.16	$104.308.84	42.11
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1.023.459.00	$1.023.459.00	$16.132.41	$0.00	$0.00	$16.132.41	$1.007.326.59	98.42
		1320	RETRIBUCIONES POR ACTIVIDADES	$17.530.00	$14.608.00	$0.00	$0.00	$0.00	$0.00	$14.608.00	100
		1401	APORTACIONES AL IMSS	$991.863.00	$1.146.096.00	$698.647.78	$11.914.59	$9.115.21	$701.447.16	$444.648.84	38.79
		1403	APORTACIONES PARA LA VIVIENDA	$319.146.00	$1.003.319.00	$286.391.97	$0.00	$0.00	$286.391.97	$716.927.03	71.45
		1405	SEGUROS MÚLTIPLES	$24.672.00	$24.672.00	$24.672.00	$0.00	$0.00	$24.672.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$381.942.00	$381.950.00	$256.603.09	$29.828.74	$0.00	$286.431.83	$95.518.17	25
		1530	AYUDA PARA DÍA DE REYES	$74.887.00	$76.637.00	$76.621.19	$0.00	$0.00	$76.621.19	$15.81	0.02
		1531	AYUDA PARA 10 DE MAYO	$99.850.00	$98.100.00	$79.654.21	$0.00	$0.00	$79.654.21	$18.445.79	18.8
		1535	PREMIO POR PUNTUALIDAD	$769.612.00	$769.610.00	$522.943.99	$59.065.68	$0.00	$582.009.67	$187.600.33	24.37
		1536	PREMIO POR ASISTENCIA	$769.612.00	$769.610.00	$522.943.99	$59.065.68	$0.00	$582.009.67	$187.600.33	24.37
		1550	SUBSIDIO POR INCAPACIDAD	$8.149.00	$31.673.00	$31.015.17	$201.65	$0.00	$31.216.82	$456.18	1.44
		1563	IMPUESTO SOBRE NÓMINAS	$220.450.00	$229.553.00	$109.675.86	$12.053.63	$0.00	$121.729.49	$98.823.51	44.8
			TOTAL SERVICIOS PERSONALES	$12.578.605.00	$13.422.243.00	$7.936.687.09	$776.975.06	$181.226.72	$139.344.398.27	$4.719.859.52	35.16
		2101	MATERIALES Y ÚTILES DE OFICINA	$2.929.00	$2.929.00	$2.928.63	$0.00	$0.00	$2.928.63	$0.37	0.01
		2102	MATERIAL DE LIMPIEZA	$1.500.00	$1.500.00	$1.499.92	$0.00	$0.00	$1.499.92	$0.08	0
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2.080.00	$2.080.00	$2.080.00	$0.00	$0.00	$2.080.00	$0.00	0
		2106	MATERIALES Y ÚTILES PARA EL PR	$3.000.00	$3.000.00	$2.880.71	$0.00	$0.00	$2.880.71	$119.29	3.97
		2201	ALIMENTACIÓN DE PERSONAS	$3.120.00	$120.00	$0.00	$0.00	$0.00	$0.00	$120.00	100
		2203	UTENSILIOS PARA EL SERVICIO DE	$1.500.00	$1.500.00	$59.80	$0.00	$0.00	$59.80	$1.440.20	96.01
		2302	REFACCIONES. ACCESORIOS Y HERR	$100.00	$100.00	$98.00	$0.00	$0.00	$98.00	$2.00	2
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$3.700.00	$594.91	$0.00	$0.00	$594.91	$3.105.09	83.92
		2404	MATERIAL ELÉCTRICO	$0.00	$0.00	-$0.50	$0.00	$0.00	$0.50	-$0.50	0
		2406	MATERIALES COMPL. Y DIVERSOS	$100.00	$800.00	$303.30	$0.00	$0.00	$303.30	$496.70	62.08
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$3.100.00	$3.100.00	$714.18	$0.00	$0.00	$714.18	$2.385.82	76.96

		2601	COMBUSTIBLES, LUBRICANTES Y AD	$212.780.00	$211.380.00	$129.146.82	$17.670.53	$0.00	$146.817.35	$64.562.65	30.54
		2701	UNIFORMES Y BLANCOS PARA EL PE	$5.000.00	$5.000.00	$4.830.00	$0.00	$0.00	$4.830.00	$170.00	3.4
			TOTAL MATERIALES Y SUMINISTROS	$235.209.00	$235.209.00	$145.135.77	$17.670.53	$181.226.72	$139.507.204.57	$72.402.70	30.78
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1.200.00	$1.200.00	$298.50	$182.00	$0.00	$480.50	$719.50	59.95
		3103	SERVICIO TELEFÓNICO	$89.220.00	$89.220.00	$61.996.32	$12.810.77	$0.00	$74.807.09	$14.412.91	16.15
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$453.136.00	$527.136.00	$349.741.04	$43.717.63	$0.00	$393.458.67	$133.677.33	25.35
		3206	OTROS ARRENDAMIENTOS	$1.450.00	$1.450.00	$1.281.00	$0.00	$0.00	$1.281.00	$169.00	11.65
		3302	CAPACITACIÓN	$30.000.00	$40.000.00	$29.999.57	$0.00	$0.00	$29.999.57	$10.000.43	25
		3310	OTROS SERVICIOS	$94.175.00	$20.715.00	$0.00	$0.00	$0.00	$0.00	$20.715.00	100
		3404	SEGUROS	$76.068.00	$76.068.00	$76.067.53	$0.00	$0.00	$76.067.53	$0.47	0
		3407	OTROS IMPUESTOS Y DERECHOS	$30.528.00	$30.528.00	$25.732.00	$0.00	$0.00	$25.732.00	$4.796.00	15.71
		3409	PATENTES, REGALÍAS Y OTROS	$0.00	$65.000.00	$0.00	$49.033.70	$0.00	$49.033.70	$15.966.30	24.56
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1.704.00	$1.704.00	$0.00	$20.00	$0.00	$20.00	$1.684.00	98.82
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$30.000.00	$30.000.00	$21.608.25	$0.00	$0.00	$21.608.25	$9.291.75	30.07
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$4.016.00	$4.016.00	$103.95	$0.00	$0.00	$103.95	$3.912.05	97.41
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$83.442.00	$82.342.00	$53.943.47	$9.483.85	$0.00	$63.427.32	$18.914.68	22.97
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$29.000.00	$0.00	$26.212.21	$0.00	$26.212.21	$2.787.79	9.61
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$22.321.00	$22.321.00	$9.982.52	$0.00	$0.00	$9.982.52	$12.338.48	55.27
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$3.709.00	$3.475.50	$0.00	$0.00	$3.475.50	$233.50	6.29
		3601	GASTOS DE DIFUSIÓN	$32.709.00	$5.928.00	$0.00	$0.00	$0.00	$0.00	$5.928.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$5.928.00	$15.297.00	$15.296.75	$0.00	$0.00	$15.296.75	$0.25	0
		3701	PASAJES NACIONALES	$15.837.00	$18.600.00	$18.600.75	$0.00	$0.00	$18.600.75	-$0.75	0
		3702	VIÁTICOS NACIONALES	$18.100.00	$14.000.00	$14.000.94	$0.00	$0.00	$14.000.94	-$0.94	0
		3704	TRASLADO DE PERSONAL	$14.000.00	$1.300.00	$1.250.00	$0.00	$0.00	$1.250.00	$50.00	3.84
		3803	CONGRESOS, CONVENCIONES, EXPOS	$1.300.00	$2.600.00	$2.413.33	$0.00	$0.00	$2.413.33	$186.67	7.17
		3807	GASTOS DE OFICINA	$10.400.00	$14.400.00	$5.816.65	$1.682.00	$0.00	$7.498.65	$6.901.35	47.92
		3810	GASTOS DE ORGANIZACIÓN	$14.400.00	$30.160.00	$12.361.85	$2.617.26	$0.00	$14.979.11	$15.180.89	50.33
		3811	EVENTOS INSTITUCIONALES	$30.160.00	$10.400.00	$0.00	$0.00	$0.00	$0.00	$10.400.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$10.400.00	$3.000.00	$3.000.00	$0.00	$0.00	$3.000.00	$0.00	0
			TOTAL SERVICIOS GENERALES	$3.000.00	$1.140.994.00	$706.969.92	$145.759.42	$181.226.72	$140.359.933.91	$288.264.66	25.26
		5102	EQUIPO DE ADMINISTRACIÓN	$1.073.494.00	$10.000.00	$0.00	$0.00	$0.00	$0.00	$10.000.00	100
		5206	BIENES INFORMÁTICOS	$0.00	$118.388.00	$0.00	$55.544.25	$0.00	$55.544.25	$62.843.75	53.08
			TOTAL BIENES MUEBLES E INMUEBLE	$0.00	$128.388.00	$0.00	$55.544.25	$181.226.72	$140.415.478.16	$72.843.75	56.73
			..								
			TOTAL POR DEPENDENCIA	$13.887.308.00	$14.926.834.00	$8.788.792.78	$995.949.26	$11.278.67	$9.773.463.37	$5.153.370.63	34.52
	133		**CONTRALORIA MPAL. CONVENIO GOB**								
		2101	MATERIALES Y ÚTILES DE OFICINA	$0.00	$40.000.00	$29.435.90	$514.57	$0.00	$29.950.47	$10.049.53	25.12
		2102	MATERIAL DE LIMPIEZA	$0.00	$11.000.00	$3.470.42	$597.67	$0.00	$4.068.09	$6.931.91	63.01
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$0.00	$12.420.00	$11.811.00	$0.00	$0.00	$11.811.00	$609.00	4.9
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$110.000.00	$92.029.85	$1.662.11	$0.00	$93.691.96	$16.308.04	14.82
		2302	REFACCIONES, ACCESORIOS Y HERR	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2404	MATERIAL ELÉCTRICO	$0.00	$4.500.00	$401.50	$43.00	$0.00	$444.50	$4.055.50	90.12
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$500.00	$30.00	$0.00	$0.00	$30.00	$470.00	94
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$0.00	$500.00	$82.00	$0.00	$0.00	$82.00	$418.00	83.6
		2701	UNIFORMES Y BLANCOS PARA EL PE	$0.00	$8.848.00	$8.492.75	$0.00	$0.00	$8.492.75	$355.25	4.01
			TOTAL MATERIALES Y SUMINISTROS	$0.00	$188.268.00	$145.753.42	$2.817.35	$181.226.72	$140.564.048.93	$39.697.23	21.08
		3206	OTROS ARRENDAMIENTOS	$0.00	$3.843.00	$2.135.00	$427.00	$0.00	$2.562.00	$1.281.00	33.33
		3302	CAPACITACIÓN	$0.00	$270.000.00	$158.813.90	$81.336.04	$0.00	$240.149.94	$29.850.06	11.05
		3310	OTROS SERVICIOS	$0.00	$811.539.00	$511.296.23	$74.062.92	$0.00	$585.359.15	$226.179.85	27.87
		3410	DIF.EN CAMBIOS	$0.00	$201.00	$0.00	$0.00	$0.00	$0.00	$201.00	100
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$5.000.00	$0.00	$310.50	$0.00	$310.50	$4.689.50	93.79
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$3.472.00	$0.00	$0.00	$0.00	$0.00	$3.472.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$50.000.00	$0.00	$0.00	$0.00	$0.00	$50.000.00	100
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$56.000.00	$0.00	$0.00	$0.00	$0.00	$56.000.00	100
		3505	INSTALACIONES	$0.00	$5.000.00	$1.943.50	$0.00	$0.00	$1.943.50	$3.056.50	61.13
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$0.00	$121.243.00	$36.291.36	$0.00	$0.00	$36.291.36	$84.951.64	70.06
		3601	GASTOS DE DIFUSIÓN	$0.00	$104.293.00	$34.500.00	$34.500.00	$0.00	$69.000.00	$35.293.00	33.84
		3602	IMPRESIONES Y PUBLICACIONES OF	$0.00	$50.000.00	$12.250.35	$0.00	$0.00	$12.250.35	$37.749.65	75.49
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$163.264.00	$0.00	$0.00	$0.00	$0.00	$163.264.00	100
		3701	PASAJES NACIONALES	$0.00	$52.000.00	$12.941.20	$4.043.00	$0.00	$16.984.00	$35.016.00	67.33
		3702	VIÁTICOS NACIONALES	$0.00	$43.860.00	$21.940.81	$9.945.44	$0.00	$31.886.25	$11.973.75	27.29
		3704	TRASLADO DE PERSONAL	$0.00	$117.00	$0.00	$0.00	$0.00	$0.00	$117.00	100
		3705	PASAJES INTERNACIONALES	$0.00	$23.000.00	$0.00	$19.890.18	$0.00	$19.890.18	$3.109.82	13.52
		3706	VIÁTICOS EN EL EXTRANJERO	$0.00	$20.640.00	$0.00	$0.00	$0.00	$0.00	$20.640.00	100
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		3802	GASTOS MENORES	$0.00	$5.299.00	$0.00	$0.00	$0.00	$0.00	$5.299.00	100
		3807	GASTOS DE OFICINA	$0.00	$14.400.00	$2.959.05	$260.00	$0.00	$3.219.05	$11.180.95	77.64
		3813	GASTOS DE OPERACIÓN DE OFICINA	$0.00	$7.436.00	$3.490.00	$528.00	$0.00	$4.018.00	$3.418.00	45.96
			TOTAL SERVICIOS GENERALES	$0.00	$1.813.607.00	$798.561.20	$225.303.08	$181.226.72	$141.587.913.21	$789.742.72	43.54
		5101	MOBILIARIO	$0.00	$204.443.00	$72.465.29	$8.139.88	$0.00	$80.605.17	$123.837.83	60.57
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$88.141.00	$23.967.23	$59.740.78	$0.00	$83.708.01	$4.432.99	5.02
		5204	EQUIPOS Y APARATOS DE COMUNICA	$0.00	$16.000.00	$512.38	$0.00	$0.00	$512.38	$15.487.62	96.79
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$0.00	$10.500.00	$0.00	$6.482.00	$0.00	$6.482.00	$4.018.00	38.26
		5206	BIENES INFORMÁTICOS	$0.00	$155.112.00	$8.161.91	$102.721.45	$0.00	$110.883.36	$44.228.64	28.51
		5305	VEHÍCULOS Y EQUIPO AUXILIAR DE	$0.00	$463.859.00	$463.859.00	$0.00	$0.00	$463.859.00	$0.00	0
			TOTAL BIENES MUEBLES E INMUEBLE	$0.00	$938.055.00	$568.965.81	$177.084.11	$181.226.72	$142.333.963.13	$192.005.08	20.46
			..								
			TOTAL POR DEPENDENCIA	$0.00	$2.939.930.00	$1.513.280.43	$405.204.54	$0.00	$1.918.484.97	$1.021.445.03	34.74
			..								
1510			**TOTAL POR DIRECCION**	**$13.887.308.00**	**$17.866.764.00**	**$10.302.073.21**	**$1.401.153.80**	**$11.278.67**	**$11.691.948.34**	**$6.174.815.66**	**34.56**
			SECRETARÍA DE OBRA PÚBLICA								
	135		**SECRETARÍA DE OBRA PÚBLICA**								
		1103	SUELDOS TABULARES AL PERSONAL	$12.600.808.00	$12.780.822.00	$8.666.660.02	$965.148.36	$0.00	$9.631.808.38	$3.149.013.62	24.63
		1301	PRIMA QUINQUENAL	$1.594.835.00	$1.610.612.00	$1.022.715.83	$131.334.61	$0.00	$1.154.050.44	$456.561.56	28.34
		1305	PRIMA VACACIONAL Y DOMINICAL	$416.562.00	$442.698.00	$218.050.21	$22.446.50	$0.00	$240.496.71	$202.201.29	45.67
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1.779.075.00	$1.811.181.00	$10.655.70	$13.318.66	$0.00	$23.974.36	$1.787.206.64	98.67
		1320	RETRIBUCIONES POR ACTIVIDADES	$45.919.00	$76.212.00	$47.656.18	$263.96	$0.00	$47.920.14	$28.291.86	37.12
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$378.00	$1.512.00	$0.00	$0.00	$0.00	$0.00	$1.512.00	100
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$0.00	$114.00	$0.00	$0.00	$0.00	$0.00	$114.00	100
		1401	APORTACIONES AL IMSS	$1.785.357.00	$2.127.071.00	$1.315.334.00	$221.446.30	$16.407.41	$1.320.372.89	$806.698.11	37.92
		1403	APORTACIONES PARA LA VIVIENDA	$574.464.00	$1.990.602.00	$564.900.39	$0.00	$0.00	$564.900.39	$1.425.701.61	71.62
		1405	SEGUROS MÚLTIPLES	$43.176.00	$43.176.00	$38.071.22	$0.00	$0.00	$38.071.22	$5.104.78	11.82
		1523	AYUDA PARA DESPENSA	$686.058.00	$701.374.00	$463.213.15	$53.599.30	$0.00	$516.812.45	$184.561.55	26.31
		1530	AYUDA PARA DÍA DE REYES	$130.176.00	$132.525.00	$130.042.59	$605.23	$0.00	$130.647.82	$1.877.18	1.41
		1531	AYUDA PARA 10 DE MAYO	$173.568.00	$176.700.00	$138.789.24	$0.00	$0.00	$138.789.24	$37.910.76	21.45
		1535	PREMIO POR PUNTUALIDAD	$1.385.500.00	$1.410.666.00	$952.180.07	$105.845.53	$0.00	$1.058.025.60	$352.640.40	24.99
		1536	PREMIO POR ASISTENCIA	$1.385.500.00	$1.410.666.00	$952.180.07	$105.845.53	$0.00	$1.058.025.60	$352.640.40	24.99
		1550	SUBSIDIO POR INCAPACIDAD	$17.162.00	$56.428.00	$55.641.26	$0.00	$0.00	$55.641.26	$786.74	1.39
		1563	IMPUESTO SOBRE NÓMINAS	$404.312.00	$412.229.00	$204.691.40	$22.662.35	$0.00	$227.353.75	$184.875.25	44.84
			TOTAL SERVICIOS PERSONALES	$23.022.850.00	$25.184.588.00	$14.780.781.33	$1.442.516.33	$197.634.13	$158.540.853.38	$8.977.697.75	35.64
		2101	MATERIALES Y ÚTILES DE OFICINA	$68.595.00	$103.595.00	$81.196.97	$3.198.47	$0.00	$84.395.44	$19.199.56	18.53
		2102	MATERIAL DE LIMPIEZA	$0.00	$3.000.00	$162.12	$0.00	$0.00	$162.12	$2.837.88	94.59
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$6.000.00	$17.500.00	$1.799.00	$0.00	$0.00	$1.799.00	$15.701.00	89.72
		2104	MATERIAL ESTADÍSTICO Y GEOGRÁF	$62.810.00	$9.788.00	$0.00	$0.00	$0.00	$0.00	$9.788.00	100
		2105	MATERIALES Y ÚTILES DE IMPRESI	$115.000.00	$6.310.00	$0.00	$0.00	$0.00	$0.00	$6.310.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$103.500.00	$84.975.64	$4.343.55	$0.00	$89.319.19	$14.180.81	13.7
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$10.000.00	$8.000.00	$209.99	$0.00	$0.00	$209.99	$7.790.01	97.37
		2201	ALIMENTACIÓN DE PERSONAS	$2.995.00	$2.995.00	$589.00	$0.00	$0.00	$589.00	$2.406.00	80.33
		2203	UTENSILIOS PARA EL SERVICIO DE	$2.500.00	$2.500.00	$0.00	$0.00	$0.00	$0.00	$2.500.00	100
		2302	REFACCIONES, ACCESORIOS Y HERR	$8.800.00	$7.300.00	$465.27	$0.00	$0.00	$465.27	$6.834.73	93.62
		2303	REFACCIONES Y ACCESORIOS PARA	$3.000.00	$13.000.00	$8.188.01	$0.00	$0.00	$8.188.01	$4.811.99	37.01
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$2.000.00	$150.00	$0.00	$0.00	$150.00	$1.850.00	92.5
		2404	MATERIAL ELÉCTRICO	$50.00	$2.950.00	$1.114.35	$266.69	$0.00	$1.381.04	$1.568.96	53.18
		2406	MATERIALES COMPL. Y DIVERSOS	$800.00	$4.600.00	$2.526.12	$67.60	$0.00	$2.593.72	$2.006.28	43.61
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$0.00	$1.000.00	$62.00	$0.00	$0.00	$62.00	$938.00	93.8
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$0.00	$2.300.00	$769.50	$0.00	$0.00	$769.50	$1.530.50	66.54
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$391.188.00	$411.400.00	$411.400.38	$21.717.43	$21.717.81	$411.400.00	$0.00	0
		2702	PRENDAS DE PROTECCIÓN	$8.000.00	$13.000.00	$8.055.23	$0.00	$0.00	$8.055.23	$4.944.77	38.03
			TOTAL MATERIALES Y SUMINISTROS	$679.738.00	$714.738.00	$601.663.58	$29.593.74	$219.351.94	$159.150.392.89	$105.198.49	14.71
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2.000.00	$2.000.00	$376.15	$0.00	$0.00	$376.15	$1.623.85	81.19
		3103	SERVICIO TELEFÓNICO	$369.228.00	$498.233.00	$205.521.14	$75.889.51	$0.00	$281.410.65	$216.822.35	43.51
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$124.092.00	$284.092.00	$174.686.00	$38.918.00	$0.00	$213.604.00	$70.488.00	24.81
		3105	SERVICIO DE AGUA POTABLE	$10.400.00	$30.000.00	$27.293.00	$0.00	$0.00	$27.293.00	$2.707.00	9.02
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$244.908.00	$400.00	$200.00	$0.00	$0.00	$200.00	$200.00	50
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$44.460.00	$142.181.00	$142.180.23	$0.00	$0.00	$142.180.23	$0.77	0
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$156.000.00	$45.460.00	$23.439.50	$8.856.54	$0.00	$32.296.04	$13.163.96	28.95
		3206	OTROS ARRENDAMIENTOS	$120.000.00	$4.000.00	$1.281.00	$854.00	$0.00	$2.135.00	$1.865.00	46.62
		3302	CAPACITACIÓN	$233.500.00	$160.000.00	$105.458.36	$1.286.00	$0.00	$106.744.36	$53.255.64	33.28
		3307	SERVICIOS DE SUPERVISIÓN DE FR	$43.500.00	$630.500.00	$100.627.71	$26.027.50	$0.00	$126.655.21	$503.844.79	79.91
			OTROS SERVICIOS	$25.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3402	FLETES Y MANIOBRAS	$179.301.00	$33.500.00	$27.600.00	$5.750.00	$0.00	$33.350.00	$150.00	0.44
		3404	SEGUROS	$14.256.00	$179.301.00	$179.300.95	$0.00	$0.00	$179.300.95	$0.05	0
		3407	OTROS IMPUESTOS Y DERECHOS	$9.168.00	$13.256.00	$11.761.00	$0.00	$0.00	$11.761.00	$1.495.00	11.27
		3409	PATENTES, REGALÍAS Y OTROS	$0.00	$39.000.00	$977.50	$37.511.85	$0.00	$38.489.35	$510.65	1.3
		3411	SERVICIOS DE VIGILANCIA	$0.00	$101.100.00	$0.00	$0.00	$0.00	$0.00	$101.100.00	100
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$20.000.00	$31.668.00	$25.840.15	$2.954.50	$0.00	$28.794.65	$2.873.35	9.07
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$16.472.00	$76.871.00	$56.604.49	$1.897.50	$0.00	$58.501.99	$18.369.01	23.89
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$223.956.00	$4.472.00	$2.291.62	$190.26	$0.00	$2.481.88	$1.990.12	44.5
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$21.000.00	$238.485.00	$188.007.95	$22.359.30	$0.00	$210.367.25	$28.117.75	11.79
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$124.735.00	$1.000.00	$497.50	$0.00	$0.00	$497.50	$502.50	50.25
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$0.00	$189.735.00	$66.143.17	$0.00	$0.00	$66.143.17	$123.591.83	65.13
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$61.605.00	$18.605.00	$8.968.50	$0.00	$0.00	$8.968.50	$9.636.50	51.79

		3602	IMPRESIONES Y PUBLICACIONES OF	$51.500.00	$40.000.00	$36.400.95	$1.748.00	$0.00	$38.148.95	$1.851.05	4.62
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$47.500.00	$11.500.00	$5.060.00	$0.00	$16.560.00	$30.940.00	65.13
		3701	PASAJES NACIONALES	$21.000.00	$31.000.00	$21.272.19	$1.191.00	$0.00	$22.463.19	$8.536.81	27.53
		3702	VIÁTICOS NACIONALES	$14.400.00	$23.400.00	$9.256.49	$0.00	$0.00	$9.256.49	$14.143.51	60.44
		3704	TRASLADO DE PERSONAL	$5.000.00	$1.000.00	$6.00	$0.00	$0.00	$6.00	$994.00	99.4
		3705	PASAJES INTERNACIONALES	$0.00	$23.000.00	$0.00	$0.00	$0.00	$0.00	$23.000.00	100
		3706	VIÁTICOS EN EL EXTRANJERO	$0.00	$15.000.00	$0.00	$0.00	$0.00	$0.00	$15.000.00	100
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$5.000.00	$1.000.00	$213.15	$0.00	$0.00	$213.15	$786.85	78.68
		3803	CONGRESOS, CONVENCIONES, EXPOS	$28.200.00	$46.000.00	$0.00	$0.00	$0.00	$0.00	$46.000.00	100
		3807	GASTOS DE OFICINA	$36.000.00	$36.200.00	$22.203.08	$2.328.14	$0.00	$24.531.22	$11.668.78	32.23
		3810	GASTOS DE ORGANIZACIÓN	$30.000.00	$36.000.00	$29.018.55	$240.00	$0.00	$29.258.55	$6.741.45	18.72
		3811	EVENTOS INSTITUCIONALES	$15.000.00	$30.000.00	$0.00	$0.00	$0.00	$0.00	$30.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$2.249.681.00	$15.000.00	$11.961.20	$880.00	$0.00	$12.841.20	$2.158.80	14.39
			TOTAL SERVICIOS GENERALES	$102.000.00	$3.068.959.00	$1.490.887.53	$233.942.10	$219.351.94	$160.875.222.52	$1.344.129.37	43.79
		5101	MOBILIARIO	$0.00	$145.400.00	$5.042.75	$26.269.45	$0.00	$31.312.20	$114.087.80	78.46
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$73.000.00	$15.640.00	$0.00	$0.00	$15.640.00	$57.360.00	78.57
		5204	EQUIPOS Y APARATOS DE COMUNICA	$0.00	$3.000.00	$2.353.90	$0.00	$0.00	$2.353.90	$646.10	21.53
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$0.00	$1.000.00	$400.00	$0.00	$0.00	$400.00	$600.00	60
		5206	BIENES INFORMÁTICOS	$0.00	$500.588.00	$76.999.59	$0.00	$0.00	$76.999.59	$423.588.41	84.61
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$0.00	$513.000.00	$0.00	$0.00	$0.00	$0.00	$513.000.00	100
		5902	OTROS BIENES INMUEBLES	$0.00	$920.000.00	$0.00	$0.00	$0.00	$0.00	$920.000.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$102.000.00	$2.155.988.00	$100.436.24	$26.269.45	$219.351.94	$161.001.928.21	$2.029.282.31	94.12
			--								
			TOTAL POR DEPENDENCIA	$26.054.269.00	$31.124.273.00	$16.973.768.68	$1.732.321.62	$38.125.22	$18.667.965.08	$12.456.307.92	40.02
	301		**PROY.EJECUTIVOS P/OBRA 2008/09**								
		6402	PROYECTOS	$2.000.000.00	$20.000.000.00	$8.526.976.22	$1.755.673.00	$0.00	$10.282.649.22	$9.717.350.78	48.58
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2.000.000.00	$20.000.000.00	$8.526.976.22	$1.755.673.00	$219.351.94	$171.284.577.43	$9.717.350.78	48.58
			--								
			TOTAL POR DEPENDENCIA	$2.000.000.00	$20.000.000.00	$8.526.976.22	$1.755.673.00	$0.00	$10.282.649.22	$9.717.350.78	48.58
	302		**LIBERACION AFECTACIONES OBRA P**								
		6450	AFECTACIONES DE INMUEBLES	$4.200.000.00	$30.761.000.00	$22.733.347.67	$1.267.432.75	$0.00	$24.000.780.42	$6.760.219.58	21.97
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4.200.000.00	$30.761.000.00	$22.733.347.67	$1.267.432.75	$219.351.94	$195.285.357.85	$6.760.219.58	21.97
			--								
			TOTAL POR DEPENDENCIA	$4.200.000.00	$30.761.000.00	$22.733.347.67	$1.267.432.75	$0.00	$24.000.780.42	$6.760.219.58	21.97
	303		**SUPERVISION**								
		6403	SUPERVISION DE OBRA	$1.000.000.00	$3.487.505.00	$1.865.829.79	$327.753.60	$0.00	$2.193.583.39	$1.293.921.61	37.1
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1.000.000.00	$3.487.505.00	$1.865.829.79	$327.753.60	$219.351.94	$197.478.941.24	$1.293.921.61	37.1
			--								
			TOTAL POR DEPENDENCIA	$1.000.000.00	$3.487.505.00	$1.865.829.79	$327.753.60	$0.00	$2.193.583.39	$1.293.921.61	37.1
	304		**OBRA MENOR Y APOYOS**								
		6301	OBRA MENOR	$3.000.000.00	$3.000.000.00	$410.606.59	$300.156.84	$0.00	$710.763.43	$2.289.236.57	76.3
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3.000.000.00	$3.000.000.00	$410.606.59	$300.156.84	$219.351.94	$198.189.704.67	$2.289.236.57	76.3
			--								
			TOTAL POR DEPENDENCIA	$3.000.000.00	$3.000.000.00	$410.606.59	$300.156.84	$0.00	$710.763.43	$2.289.236.57	76.3
	305		**PRO OBRA EJEC.PLAZAS Y PATIOS**								
		6201	EDIFICACIÓN	$2.000.000.00	$2.200.000.00	$1.660.666.12	$138.178.52	$16.00	$1.798.828.64	$401.171.36	18.23
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2.000.000.00	$2.200.000.00	$1.660.666.12	$138.178.52	$219.367.94	$199.988.533.31	$401.171.36	18.23
			--								
			TOTAL POR DEPENDENCIA	$2.000.000.00	$2.200.000.00	$1.660.666.12	$138.178.52	$16.00	$1.798.828.64	$401.171.36	18.23
	309		**OBRA PUBLICA**								
		6101	URBANIZACION	$12.000.000.00	$165.676.416.00	$9.600.815.38	$3.740.970.41	$0.00	$13.341.785.79	$152.334.630.21	91.94
			TOTAL OBRA PÚBLICA Y PROYECTOS	$12.000.000.00	$165.676.416.00	$9.600.815.38	$3.740.970.41	$219.367.94	$213.330.319.10	$152.334.630.21	91.94
			--								
			TOTAL POR DEPENDENCIA	$12.000.000.00	$165.676.416.00	$9.600.815.38	$3.740.970.41	$0.00	$13.341.785.79	$152.334.630.21	91.94
	322		**AMPLIACIONES Y ESCALATORIAS**								
		6201	EDIFICACION	$0.00	$2.462.000.00	$784.664.94	$250.905.27	$0.00	$1.035.570.21	$1.426.429.79	57.93
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.462.000.00	$784.664.94	$250.905.27	$219.367.94	$214.365.889.31	$1.426.429.79	57.93
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.462.000.00	$784.664.94	$250.905.27	$0.00	$1.035.570.21	$1.426.429.79	57.93
	328		**FIDOC**								
		6101	URBANIZACION	$0.00	$50.000.000.00	$897.645.67	$545.747.72	$0.00	$1.443.393.39	$48.556.606.61	97.11
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$50.000.000.00	$897.645.67	$545.747.72	$219.367.94	$215.809.282.70	$48.556.606.61	97.11
			--								
			TOTAL POR DEPENDENCIA	$0.00	$50.000.000.00	$897.645.67	$545.747.72	$0.00	$1.443.393.39	$48.556.606.61	97.11
	329		**VIALIDADES LOCALES URBANAS**								
		6101	URBANIZACION	$0.00	$1.000.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.000.000.00	$0.00	$0.00	$219.367.94	$215.809.282.70	$1.000.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.000.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.000.00	100
	333		**EDIFICIO SOP**								
		6201	EDIFICACION	$0.00	$1.300.000.00	$608.362.51	$23.296.99	$0.00	$631.659.50	$668.340.50	51.41
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.300.000.00	$608.362.51	$23.296.99	$219.367.94	$216.440.942.20	$668.340.50	51.41
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.300.000.00	$608.362.51	$23.296.99	$0.00	$631.659.50	$668.340.50	51.41
	335		**AFECTACIONES**								
		6450	AFECTACIONES DE INMUEBLES	$0.00	$10.507.479.00	$1.814.713.92	$0.00	$0.00	$1.814.713.92	$8.692.765.08	82.72
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$10.507.479.00	$1.814.713.92	$0.00	$219.367.94	$218.255.656.12	$8.692.765.08	82.72
			--								
			TOTAL POR DEPENDENCIA	$0.00	$10.507.479.00	$1.814.713.92	$0.00	$0.00	$1.814.713.92	$8.692.765.08	82.72
	500		**ACCION.OBRA GOB.EDO 2007 AFECC**								
		6703	SERV.URBANOS.ECOLOG.Y DE MÓVIL	$0.00	$7.100.000.00	$0.00	$0.00	$0.00	$0.00	$7.100.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$7.100.000.00	$0.00	$0.00	$219.367.94	$218.255.656.12	$7.100.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$7.100.000.00	$0.00	$0.00	$0.00	$0.00	$7.100.000.00	100
	610		**OBRA PUBLICA**								
		6101	URBANIZACION	$0.00	$14.524.933.00	$7.971.166.27	$1.351.866.02	$0.00	$9.323.032.29	$5.201.900.71	35.81
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$14.524.933.00	$7.971.166.27	$1.351.866.02	$219.367.94	$227.578.688.41	$5.201.900.71	35.81
			--								
			TOTAL POR DEPENDENCIA	$0.00	$14.524.933.00	$7.971.166.27	$1.351.866.02	$0.00	$9.323.032.29	$5.201.900.71	35.81
	611		**AMP.Y ESCALATORIAS 2007 Y 2008**								
		6101	URBANIZACION	$2.000.000.00	$1.657.935.00	$537.331.02	$44.127.58	$0.00	$581.458.60	$1.076.476.40	64.92
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2.000.000.00	$1.657.935.00	$537.331.02	$44.127.58	$219.367.94	$228.160.147.01	$1.076.476.40	64.92
			--								
			TOTAL POR DEPENDENCIA	$2.000.000.00	$1.657.935.00	$537.331.02	$44.127.58	$0.00	$581.458.60	$1.076.476.40	64.92
	613		**VIALIDADES LOCALES URBANAS**								
		6101	URBANIZACION	$4.000.000.00	$4.000.000.00	$2.051.608.01	$121.085.69	$0.00	$2.172.693.70	$1.827.306.30	45.68
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4.000.000.00	$4.000.000.00	$2.051.608.01	$121.085.69	$219.367.94	$230.332.840.71	$1.827.306.30	45.68
			--								
			TOTAL POR DEPENDENCIA	$4.000.000.00	$4.000.000.00	$2.051.608.01	$121.085.69	$0.00	$2.172.693.70	$1.827.306.30	45.68
	614		**FIDEIC.DE OBRAS X COOPER.FIDOC**								
		6101	URBANIZACION	$4.000.000.00	$4.000.000.00	$2.205.683.63	$1.007.922.07	$0.00	$3.213.605.70	$786.394.30	19.65
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4.000.000.00	$4.000.000.00	$2.205.683.63	$1.007.922.07	$219.367.94	$233.546.446.41	$786.394.30	19.65
			--								
			TOTAL POR DEPENDENCIA	$4.000.000.00	$4.000.000.00	$2.205.683.63	$1.007.922.07	$0.00	$3.213.605.70	$786.394.30	19.65
	617		**EDIF.SOP OBRA Y ALUM.EXT.EQ.**								
		6201	EDIFICACION	$5.000.000.00	$5.000.000.00	$4.020.141.65	$435.584.89	$0.00	$4.455.726.54	$544.273.46	10.88
			TOTAL OBRA PÚBLICA Y PROYECTOS	$5.000.000.00	$5.000.000.00	$4.020.141.65	$435.584.89	$219.367.94	$238.002.172.95	$544.273.46	10.88
			--								
			TOTAL POR DEPENDENCIA	$5.000.000.00	$5.000.000.00	$4.020.141.65	$435.584.89	$0.00	$4.455.726.54	$544.273.46	10.88
	801		**OBRA PUBLICA**								
		6101	URBANIZACION	$0.00	$31.676.590.00	$6.500.200.82	$2.492.793.47	$0.00	$8.992.994.29	$22.683.595.71	71.6
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$31.676.590.00	$6.500.200.82	$2.492.793.47	$219.367.94	$246.995.167.24	$22.683.595.71	71.6
			--								
			TOTAL POR DEPENDENCIA	$0.00	$31.676.590.00	$6.500.200.82	$2.492.793.47	$0.00	$8.992.994.29	$22.683.595.71	71.6
	802		**ACCION.OBRA GOB EDO.2007**								
		6450	AFECTACIONES DE INMUEBLES	$0.00	$33.436.531.00	$33.436.530.77	$0.00	$0.00	$33.436.530.77	$0.23	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$33.436.531.00	$33.436.530.77	$0.00	$219.367.94	$280.431.698.01	$0.23	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$33.436.531.00	$33.436.530.77	$0.00	$0.00	$33.436.530.77	$0.23	0
	803		**REMANEN.CONV.GOB.EDO.2007**								
		6201	EDIFICACION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	815		**FIDOC**								
		6101	URBANIZACION	$0.00	$50,000,000.00	$5,300,264.95	$6,016,897.24	$38,024.02	$11,279,138.17	$38,720,861.83	77.44
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$50,000,000.00	$5,300,264.95	$6,016,897.24	$257,391.96	$291,710,836.18	$38,720,861.83	77.44
			--								
			TOTAL POR DEPENDENCIA	$0.00	$50,000,000.00	$5,300,264.95	$6,016,897.24	$38,024.02	$11,279,138.17	$38,720,861.83	77.44
	859		**LIB.AFECTACIONES POR OBRA PUB.**								
		6450	AFECTACIONES DE INMUEBLES	$0.00	$6,000,000.00	$0.00	$0.00	$0.00	$0.00	$6,000,000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$6,000,000.00	$0.00	$0.00	$257,391.96	$291,710,836.18	$6,000,000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$6,000,000.00	$0.00	$0.00	$0.00	$0.00	$6,000,000.00	100
	903		**OBRA PUBLICA**								
		6101	URBANIZACION	$0.00	$180,000,000.00	$8,020,568.75	$101,662.61	$0.00	$8,122,231.36	$171,877,768.64	95.48
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$180,000,000.00	$8,020,568.75	$101,662.61	$257,391.96	$299,833,067.54	$171,877,768.64	95.48
			--								
			TOTAL POR DEPENDENCIA	$0.00	$180,000,000.00	$8,020,568.75	$101,662.61	$0.00	$8,122,231.36	$171,877,768.64	95.48
			--								
1610			**TOTAL POR DIRECCION**	**$65,254,269.00**	**$658,914,662.00**	**$135,920,893.36**	**$21,654,376.29**	**$76,165.24**	**$157,499,104.41**	**$501,415,557.59**	**76.09**
			SECRETARÍA DE SERVICIOS MUNICI								
	143		**SECRETARÍA DE SERVICIOS MUNICI**								

		1103	SUELDOS TABULARES AL PERSONAL	$2.621.334.00	$2.243.182.00	$1.524.466.06	$175.012.50	$501.38	$1.698.977.18	$544.204.82	24.26
		1301	PRIMA QUINQUENAL	$42.156.00	$42.154.00	$23.588.54	$2.787.72	$0.00	$26.376.26	$15.777.74	37.42
		1305	PRIMA VACACIONAL Y DOMINICAL	$82.944.00	$71.006.00	$40.534.12	$5.342.41	$0.00	$45.876.53	$25.129.47	35.39
		1306	GRATIFICACIÓN DE FIN DE AÑO	$354.242.00	$303.252.00	$0.00	$0.00	$0.00	$0.00	$303.252.00	100
		1320	RETRIBUCIONES POR ACTIVIDADES	$2.180.00	$3.017.00	$1.825.69	$118.52	$0.00	$1.944.21	$1.072.79	35.55
		1401	APORTACIONES AL IMSS	$12.343.950.00	$347.478.00	$312.638.85	$148.279.61	$113.440.76	$347.477.70	$0.30	0
		1403	APORTACIONES PARA LA VIVIENDA	$3.971.034.00	$300.106.00	$300.105.56	$0.00	$0.00	$300.105.56	$0.44	0
		1523	AYUDA PARA DESPENSA	$98.958.00	$83.728.00	$58.476.05	$6.731.48	$0.00	$65.207.53	$18.520.47	22.11
		1530	AYUDA PARA DÍA DE REYES	$25.920.00	$22.589.00	$22.564.24	$0.00	$0.00	$22.564.24	$24.76	0.1
		1531	AYUDA PARA 10 DE MAYO	$34.560.00	$20.186.00	$24.827.91	$0.00	$0.00	$24.827.91	$4.358.09	14.93
		1535	PREMIO POR PUNTUALIDAD	$238.854.00	$197.332.00	$132.245.59	$15.319.18	$0.00	$147.564.77	$49.767.23	25.22
		1536	PREMIO POR ASISTENCIA	$238.854.00	$197.332.00	$132.245.59	$15.319.18	$0.00	$147.564.77	$49.767.23	25.22
		1563	IMPUESTO SOBRE NÓMINAS	$74.800.00	$39.714.00	$32.756.14	$3.655.20	$0.00	$36.411.34	$3.302.66	8.31
			TOTAL SERVICIOS PERSONALES	$20.129.786.00	$3.880.076.00	$2.606.274.34	$372.565.80	$371.334.10	$302.697.965.54	$1.015.178.00	26.16
		2101	MATERIALES Y ÚTILES DE OFICINA	$15.000.00	$18.047.00	$10.821.94	$457.85	$0.00	$11.279.79	$6.767.21	37.49
		2102	MATERIAL DE LIMPIEZA	$7.200.00	$3.200.00	$912.67	$689.44	$0.00	$1.602.11	$1.597.89	49.93
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5.000.00	$5.000.00	$1.989.25	$0.00	$0.00	$1.989.25	$3.010.75	60.21
			MATERIALES Y ÚTILES DE IMPRESI	$5.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2106	MATERIALES Y ÚTILES PARA EL PR	$10.000.00	$18.400.00	$13.021.88	$2.401.74	$0.00	$15.423.62	$2.976.38	16.17
		2201	ALIMENTACIÓN DE PERSONAS	$12.000.00	$1.183.00	$385.00	$122.00	$0.00	$507.00	$676.00	57.14
			UTENSILIOS PARA EL SERVICIO DE	$600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2303	REFACCIONES Y ACCESORIOS PARA	$2.000.00	$450.00	$54.00	$355.18	$0.00	$409.18	$40.82	9.07
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$1.000.00	$621.00	$0.00	$0.00	$621.00	$379.00	37.9
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$450.00	$450.00	$86.43	$0.00	$0.00	$86.43	$363.57	80.79
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$15.336.00	$24.856.00	$22.198.97	$2.656.98	$0.00	$24.855.95	$0.05	0
			TOTAL MATERIALES Y SUMINISTROS	$72.586.00	$72.586.00	$50.091.14	$6.683.19	$371.334.10	$302.754.739.87	$15.811.67	21.78
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1.300.00	$93.00	$80.50	$13.00	$0.00	$93.50	-$0.50	-0.53
		3103	SERVICIO TELEFÓNICO	$354.972.00	$360.000.00	$80.547.22	$21.990.62	$0.00	$102.537.84	$257.462.16	71.51
		3302	CAPACITACIÓN	$5.028.00	$24.000.00	$1.368.00	$0.00	$0.00	$1.368.00	$22.632.00	94.3
		3310	OTROS SERVICIOS	$24.000.00	$34.500.00	$34.500.00	$0.00	$0.00	$34.500.00	$0.00	0
		3404	SEGUROS	$0.00	$23.843.00	$23.843.00	$0.00	$0.00	$23.843.00	$0.00	0
		3407	OTROS IMPUESTOS Y DERECHOS	$23.843.00	$16.236.00	$13.140.00	$0.00	$0.00	$13.140.00	$3.096.00	19.06
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$16.236.00	$599.00	$81.10	$18.40	$0.00	$99.50	$499.50	83.38
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$6.132.00	$2.605.00	$1.564.47	$40.00	$0.00	$1.604.47	$1.000.53	38.4
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$4.000.00	$173.00	$172.50	$0.00	$0.00	$172.50	$0.50	0.28
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$27.504.00	$42.504.00	$27.492.86	$4.761.41	$0.00	$32.254.27	$10.249.73	24.11
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$5.000.00	$4.195.00	$103.50	$0.00	$0.00	$103.50	$4.091.50	97.53
		3505	INSTALACIONES	$0.00	$6.322.00	$6.322.13	$0.00	$0.00	$6.322.13	-$0.13	0
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$288.00	$287.50	$0.00	$0.00	$287.50	$0.50	0.17
		3602	IMPRESIONES Y PUBLICACIONES OF	$0.00	$10.000.00	$5.554.50	$0.00	$0.00	$5.554.50	$4.445.50	44.45
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$10.000.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		3701	PASAJES NACIONALES	$0.00	$16.016.00	$5.286.00	$1.025.00	$0.00	$6.311.00	$9.705.00	60.59
		3702	VIÁTICOS NACIONALES	$18.000.00	$22.800.00	$11.183.03	$92.50	$0.00	$11.275.53	$11.524.47	50.54
		3706	VIÁTICOS EN EL EXTRANJERO	$22.800.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$12.000.00	$1.641.00	$0.00	$0.00	$0.00	$0.00	$1.641.00	100
		3803	CONGRESOS. CONVENCIONES. EXPOS	$8.000.00	$2.500.00	$0.00	$0.00	$0.00	$0.00	$2.500.00	100
		3807	GASTOS DE OFICINA	$13.400.00	$13.400.00	$4.212.66	$435.26	$0.00	$4.647.92	$8.752.08	65.31
		3810	GASTOS DE ORGANIZACIÓN	$18.000.00	$15.500.00	$8.923.25	$1.078.95	$0.00	$10.002.70	$5.497.30	35.46
		3811	EVENTOS INSTITUCIONALES	$1.000.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$0.00	$3.500.00	$1.184.73	$61.50	$0.00	$1.246.23	$2.253.77	64.39
			TOTAL SERVICIOS GENERALES	$571.215.00	$607.215.00	$225.847.45	$29.516.64	$371.334.10	$303.010.103.96	$351.850.91	57.94
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			TOTAL POR DEPENDENCIA	$20.773.587.00	$4.559.877.00	$2.882.212.93	$408.765.63	$113.942.14	$3.177.036.42	$1.382.840.58	30.32
	490		**PROG. AGENDA LOCAL 21**								
		6701	SERV.PUBLICOS MUNICIPALES	$0.00	$500.000.00	$195.000.00	$146.250.00	$0.00	$341.250.00	$158.750.00	31.75
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$500.000.00	$195.000.00	$146.250.00	$371.334.10	$303.351.353.96	$158.750.00	31.75
			--								
			TOTAL POR DEPENDENCIA	$0.00	$500.000.00	$195.000.00	$146.250.00	$0.00	$341.250.00	$158.750.00	31.75
			--								
1611			**TOTAL POR DIRECCION**	**$20.773.587.00**	**$5.059.877.00**	**$3.077.212.93**	**$555.015.63**	**$113.942.14**	**$3.518.286.42**	**$1.541.590.58**	**30.46**
			MERCADOS								
	144		**MERCADOS**								
		1103	SUELDOS TABULARES AL PERSONAL	$8.129.647.00	$8.287.076.00	$5.290.764.50	$628.393.87	$6.779.25	$5.912.379.12	$2.374.696.88	28.65
		1301	PRIMA QUINQUENAL	$732.022.00	$724.450.00	$446.478.13	$55.492.21	$0.00	$501.970.34	$222.479.66	30.71
		1305	PRIMA VACACIONAL Y DOMINICAL	$265.256.00	$301.336.00	$141.703.81	$21.419.90	$0.00	$163.123.71	$138.212.29	45.86
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1.132.875.00	$1.209.324.00	$25.756.63	$3.657.22	$0.00	$29.413.85	$1.179.910.15	97.56
		1320	RETRIBUCIONES POR ACTIVIDADES	$866.914.00	$867.677.00	$436.271.96	$15.550.10	$0.00	$451.822.06	$415.854.94	47.92
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$0.00	$260.00	$260.87	$0.00	$0.00	$260.87	-$0.87	-0.33
		1401	APORTACIONES AL IMSS	$0.00	$1.481.409.00	$1.335.159.81	$0.00	$0.00	$1.335.159.81	$146.249.19	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$1.329.685.00	$355.735.78	$0.00	$0.00	$355.735.78	$973.949.22	73.24
		1405	SEGUROS MÚLTIPLES	$74.017.00	$74.017.00	$69.063.91	$0.00	$0.00	$69.063.91	$4.953.09	6.69
		1523	AYUDA PARA DESPENSA	$1.015.168.00	$992.612.00	$610.853.23	$74.846.04	$0.00	$685.699.27	$306.912.73	30.91
		1530	AYUDA PARA DÍA DE REYES	$82.893.00	$88.487.00	$80.482.57	$164.07	$0.00	$80.646.64	$7.840.36	8.86
		1531	AYUDA PARA 10 DE MAYO	$110.524.00	$117.983.00	$85.688.08	$0.00	$0.00	$85.688.08	$32.294.92	27.37
		1535	PREMIO POR PUNTUALIDAD	$934.818.00	$996.721.00	$606.630.32	$71.834.23	$0.00	$678.464.55	$318.256.45	31.93
		1536	PREMIO POR ASISTENCIA	$934.818.00	$996.721.00	$606.630.32	$71.834.23	$0.00	$678.464.55	$318.256.45	31.93
		1550	SUBSIDIO POR INCAPACIDAD	$27.981.00	$109.894.00	$100.832.60	$8.691.71	$0.00	$109.524.31	$369.69	0.33
		1563	IMPUESTO SOBRE NÓMINAS	$284.659.00	$299.850.00	$130.148.12	$14.357.96	$0.00	$144.506.08	$155.343.92	51.8
			TOTAL SERVICIOS PERSONALES	$14.591.592.00	$17.877.502.00	$10.322.460.64	$966.241.54	$378.113.35	$314.633.276.89	$6.595.579.07	36.89
		2101	MATERIALES Y ÚTILES DE OFICINA	$18.000.00	$18.000.00	$12.446.53	$3.628.95	$0.00	$16.075.48	$1.924.52	10.69
		2102	MATERIAL DE LIMPIEZA	$14.400.00	$14.400.00	$6.910.41	$604.57	$0.00	$7.514.98	$6.885.02	47.81
		2106	MATERIALES Y ÚTILES PARA EL PR	$35.000.00	$34.000.00	$14.100.23	$1.593.08	$0.00	$15.693.31	$18.306.69	53.84
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$1.000.00	$1.000.00	$110.20	$0.00	$0.00	$110.00	$890.00	89
		2201	ALIMENTACIÓN DE PERSONAS	$30.500.00	$30.500.00	$13.895.60	$3.170.00	$0.00	$17.065.60	$13.434.40	44.04
		2302	REFACCIONES, ACCESORIOS Y HERR	$1.000.00	$3.000.00	$900.31	$119.80	$0.00	$1.020.11	$1.979.89	65.99
		2303	REFACCIONES Y ACCESORIOS PARA	$10.000.00	$7.000.00	$234.60	$419.01	$0.00	$653.61	$6.346.39	90.66
		2401	MATERIALES DE CONSTRUCCIÓN	$9.000.00	$6.049.00	$2.834.61	$87.00	$0.00	$2.921.61	$3.127.39	51.7
		2402	ESTRUCTURAS Y MANUFACTURAS	$0.00	$951.00	$724.52	$243.40	$0.00	$967.92	-$16.92	-1.77
		2404	MATERIAL ELÉCTRICO	$6.338.00	$5.838.00	$2.869.13	$402.04	$0.00	$3.271.17	$2.566.83	43.96
		2406	MATERIALES COMPL. Y DIVERSOS	$500.00	$5.000.00	$1.955.07	$0.00	$0.00	$1.955.07	$3.044.93	60.89
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1.000.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$51.156.00	$407.156.00	$297.538.66	$102.254.25	$0.00	$399.792.91	$7.363.09	1.8
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$753.912.00	$753.912.00	$297.888.08	$1.230.12	$0.00	$209.118.20	$544.793.80	72.26
			UNIFORMES Y BLANCOS PARA EL PE	$120.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$3.162.00	$123.162.00	$0.00	$0.00	$0.00	$0.00	$123.162.00	100
			TOTAL MATERIALES Y SUMINISTROS	$1.054.968.00	$1.410.968.00	$562.407.75	$113.752.22	$378.113.35	$315.309.436.86	$734.808.03	52.07
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$5.000.00	$8.000.00	$0.00	$0.00	$0.00	$0.00	$8.000.00	100
		3103	SERVICIO TELEFÓNICO	$141.096.00	$147.772.00	$60.793.01	$10.452.75	$0.00	$71.245.76	$76.526.24	51.78
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$85.728.00	$85.728.00	$40.319.41	$13.613.17	$0.00	$53.932.58	$31.795.42	37.08
		3302	CAPACITACIÓN	$8.676.00	$40.000.00	$0.00	$441.60	$0.00	$441.60	$39.558.40	98.89
		3404	SEGUROS	$40.000.00	$159.995.00	$159.994.41	$0.00	$0.00	$159.994.41	$0.59	0
		3407	OTROS IMPUESTOS Y DERECHOS	$159.995.00	$15.476.00	$14.078.00	$0.00	$0.00	$14.078.00	$1.398.00	9.03
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$15.476.00	$4.772.00	$3.853.30	$0.00	$0.00	$3.853.30	$918.70	19.25
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$2.772.00	$13.000.00	$2.990.00	$669.28	$0.00	$3.659.28	$9.340.72	71.85
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$3.000.00	$7.720.00	$0.00	$0.00	$0.00	$0.00	$7.720.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$7.720.00	$439.164.00	$249.397.31	$38.309.33	$0.00	$287.706.64	$151.457.36	34.48
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$439.164.00	$195.600.00	$15.931.64	$5.660.51	$0.00	$21.592.15	$174.007.85	88.96
		3505	INSTALACIONES	$15.000.00	$9.000.00	$0.00	$9.000.00	$0.00	$9.000.00	$0.00	0
		3506	SERVICIOS DE LAVANDERÍA. LIMPI	$3.984.00	$3.984.00	$0.00	$0.00	$0.00	$0.00	$3.984.00	100
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$5.524.00	$5.524.00	$3.783.98	$744.05	$0.00	$4.528.03	$995.97	18.02
		3602	IMPRESIONES Y PUBLICACIONES OF	$160.000.00	$181.400.00	$149.860.23	$0.00	$0.00	$149.860.23	$31.539.77	17.38
		3701	PASAJES NACIONALES	$2.000.00	$4.000.00	$2.098.00	$281.00	$0.00	$2.379.00	$1.621.00	40.52
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$6.500.00	$5.883.07	$575.00	$0.00	$6.458.07	$41.93	0.64
		3807	GASTOS DE OFICINA	$14.400.00	$7.900.00	$3.670.56	$829.73	$0.00	$4.500.29	$3.399.71	43.03
		3811	EVENTOS INSTITUCIONALES	$35.000.00	$35.000.00	$0.00	$0.00	$0.00	$0.00	$35.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$3.000.00	$5.000.00	$2.763.00	$285.00	$0.00	$3.048.00	$1.952.00	39.04
			TOTAL SERVICIOS GENERALES	$1.147.535.00	$1.375.535.00	$715.415.92	$80.861.42	$378.113.35	$316.105.714.20	$579.257.66	42.11
		5101	MOBILIARIO	$15.000.00	$9.550.00	$9.315.00	$0.00	$0.00	$9.315.00	$235.00	2.46
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$16.750.00	$4.715.00	$3.201.30	$0.00	$7.916.30	$8.833.70	52.73
		5204	EQUIPOS Y APARATOS DE COMUNICA	$15.000.00	$13.000.00	$12.999.02	$0.00	$0.00	$12.999.02	$0.98	0
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$40.000.00	$200.00	$175.00	$0.00	$0.00	$175.00	$25.00	12.5
		5206	BIENES INFORMÁTICOS	$10.000.00	$40.000.00	$31.967.08	$7.662.45	$0.00	$39.629.53	$370.47	0.92
		5207	MAQUINARIA Y EQUIPO DIVERSO	$0.00	$89.00	$0.00	$0.00	$0.00	$0.00	$89.00	100
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$0.00	$500.000.00	$0.00	$0.00	$0.00	$0.00	$500.000.00	100
		5901	OTROS BIENES MUEBLES	$0.00	$411.00	$410.99	$0.00	$0.00	$410.99	$0.01	0
			TOTAL BIENES MUEBLES E INMUEBLE	$80.000.00	$580.000.00	$59.582.09	$10.863.75	$378.113.35	$316.176.160.04	$509.554.16	87.85
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			TOTAL POR DEPENDENCIA	$16.874.095.00	$21.244.005.00	$11.659.866.40	$1.171.718.93	$6.779.25	$12.824.806.08	$8.419.198.92	39.63
	325		**PROG.MANTTO.E INFRAES.MERCADOS**								
		6101	URBANIZACION	$0.00	$2.309.000.00	$399.998.13	$0.00	$0.00	$399.998.13	$1.909.001.87	82.67
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.309.000.00	$399.998.13	$0.00	$378.113.35	$316.576.158.17	$1.909.001.87	82.67
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.309.000.00	$399.998.13	$0.00	$0.00	$399.998.13	$1.909.001.87	82.67
	480		**PROG.MANTTO.E INFR.MERCADOS**								
		6701	SERV.PUBLICOS MUNICIPALES	$0.00	$2.051.000.00	$0.00	$0.00	$0.00	$0.00	$2.051.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.051.000.00	$0.00	$0.00	$378.113.35	$316.576.158.17	$2.051.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.051.000.00	$0.00	$0.00	$0.00	$0.00	$2.051.000.00	100
	805		**PROG.MANTTO.INFRAE-MERCADOS**								
		6101	URBANIZACION	$2.000.000.00	$6.259.792.00	$3.662.950.77	$123.935.12	$0.00	$3.786.885.89	$2.472.906.11	39.5
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2.000.000.00	$6.259.792.00	$3.662.950.77	$123.935.12	$378.113.35	$320.363.044.06	$2.472.906.11	39.5
			--								

			TOTAL POR DEPENDENCIA	$2.000.000.00	$6.259.792.00	$3.662.950.77	$123.935.12	$0.00	$3.786.885.89	$2.472.906.11	39.5
			--								
1612			**TOTAL POR DIRECCION**	**$18.874.095.00**	**$31.863.797.00**	**$15.722.815.30**	**$1.295.654.05**	**$6.779.25**	**$17.011.690.10**	**$14.852.106.90**	**46.61**
			ALUMBRADO PÚBLICO								
	145		**ALUMBRADO PÚBLICO**								
		1103	SUELDOS TABULARES AL PERSONAL	$5.354.413.00	$5.325.831.00	$3.513.504.33	$412.405.94	$3.166.00	$3.922.744.27	$1.403.086.73	26.34
		1301	PRIMA QUINQUENAL	$1.294.661.00	$1.294.661.00	$839.271.34	$108.732.42	$0.00	$948.003.76	$346.657.24	26.77
		1305	PRIMA VACACIONAL Y DOMINICAL	$175.042.00	$184.235.00	$97.375.31	$12.851.21	$0.00	$110.226.52	$74.008.48	40.17
		1306	GRATIFICACIÓN DE FIN DE AÑO	$747.576.00	$747.576.00	$2.226.66	$0.00	$0.00	$2.226.66	$745.349.34	99.7
		1320	RETRIBUCIONES POR ACTIVIDADES	$450.360.00	$410.779.00	$248.901.59	$58.150.84	$0.00	$307.052.43	$103.726.57	25.25
		1401	APORTACIONES AL IMSS	$0.00	$1.184.159.00	$1.067.256.30	$0.00	$0.00	$1.067.256.30	$116.902.70	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$969.695.00	$259.425.83	$0.00	$0.00	$259.425.83	$710.269.17	73.24
		1405	SEGUROS MÚLTIPLES	$42.616.00	$42.616.00	$39.948.65	$0.00	$0.00	$39.948.65	$2.667.35	6.25
		1523	AYUDA PARA DESPENSA	$560.934.00	$553.360.00	$362.075.97	$45.185.28	$0.00	$407.261.25	$146.098.75	26.4
		1530	AYUDA PARA DÍA DE REYES	$54.701.00	$54.701.00	$54.337.77	$0.00	$0.00	$54.337.77	$363.23	0.66
		1531	AYUDA PARA 10 DE MAYO	$72.934.00	$72.934.00	$57.382.37	$0.00	$0.00	$57.382.37	$15.551.63	21.32
		1535	PREMIO POR PUNTUALIDAD	$614.952.00	$614.953.00	$408.649.64	$47.304.94	$0.00	$455.954.58	$158.998.42	25.85
		1536	PREMIO POR ASISTENCIA	$614.952.00	$614.953.00	$408.649.64	$47.304.94	$0.00	$455.954.58	$158.998.42	25.85
		1550	SUBSIDIO POR INCAPACIDAD	$6.855.00	$35.436.00	$35.421.82	$0.00	$0.00	$35.421.82	$14.18	0.04
		1563	IMPUESTO SOBRE NÓMINAS	$198.947.00	$198.189.00	$96.259.99	$11.779.49	$0.00	$108.039.48	$90.149.52	45.48
			TOTAL SERVICIOS PERSONALES	$10.188.943.00	$12.304.078.00	$7.490.687.21	$743.715.06	$381.279.35	$328.594.280.33	$4.072.841.73	33.1
		2101	MATERIALES Y ÚTILES DE OFICINA	$30.000.00	$32.000.00	$25.812.93	$239.54	$0.00	$26.052.47	$5.947.53	18.58
		2102	MATERIAL DE LIMPIEZA	$10.000.00	$8.000.00	$6.829.32	$173.40	$0.00	$7.002.72	$997.28	12.46
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$0.00	$1.799.00	$1.799.00	$0.00	$0.00	$1.799.00	$0.00	0
		2105	MATERIALES Y ÚTILES DE IMPRESI	$17.000.00	$25.00	$0.00	$0.00	$0.00	$0.00	$25.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$18.000.00	$285.00	$0.00	$0.00	$285.00	$17.715.00	98.41
		2201	ALIMENTACIÓN DE PERSONAS	$6.000.00	$5.181.00	$553.26	$380.11	$0.00	$933.37	$4.247.63	81.98
		2302	REFACCIONES. ACCESORIOS Y HERR	$0.00	$69.000.00	$28.815.47	$34.615.00	$0.00	$63.430.47	$5.569.53	8.07
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$2.200.00	$160.00	$440.00	$0.00	$600.00	$1.600.00	72.72
		2404	MATERIAL ELÉCTRICO	$0.00	$1.000.00	$0.00	$299.86	$0.00	$299.86	$700.14	70.01
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$12.000.00	$9.972.33	$56.22	$0.00	$10.028.55	$1.971.45	16.42
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$12.000.00	$12.000.00	$517.53	$0.00	$0.00	$517.53	$11.482.47	95.68
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$84.134.00	$679.134.00	$395.121.12	$34.395.52	$0.00	$429.516.64	$249.617.36	36.75
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$834.874.00	$734.874.00	$254.663.10	$46.994.72	$0.00	$301.657.82	$433.216.18	58.95
		2702	PRENDAS DE PROTECCIÓN	$0.00	$95.795.00	$95.794.54	$0.00	$0.00	$95.794.54	$0.46	0
			TOTAL MATERIALES Y SUMINISTROS	$994.008.00	$1.671.008.00	$820.323.60	$117.594.37	$381.279.35	$329.532.198.30	$733.090.03	43.87
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1.000.00	$1.000.00	$115.00	$0.00	$0.00	$115.00	$885.00	88.5
		3103	SERVICIO TELEFÓNICO	$80.340.00	$80.340.00	$47.761.34	$18.749.17	$0.00	$66.510.51	$13.829.49	17.21
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$90.096.00	$90.096.00	$63.710.33	$11.900.33	$0.00	$75.610.66	$14.485.34	16.07
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$6.000.00	$14.000.00	$5.683.25	$0.00	$0.00	$5.683.25	$8.316.75	59.4
		3206	OTROS ARRENDAMIENTOS	$3.125.630.00	$3.125.630.00	$1.437.371.99	$412.115.14	$0.00	$1.849.487.13	$1.276.142.87	40.82
		3302	CAPACITACIÓN	$37.500.00	$37.500.00	$22.801.15	$5.806.80	$0.00	$28.607.95	$8.892.05	23.71
		3305	ESTUDIOS E INVESTIGACIONES	$0.00	$1.000.00	$854.00	$0.00	$0.00	$854.00	$146.00	14.6
		3402	FLETES Y MANIOBRAS	$5.000.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		3404	SEGUROS	$149.554.00	$149.554.00	$149.553.69	$0.00	$0.00	$149.553.69	$0.31	0
		3407	OTROS IMPUESTOS Y DERECHOS	$10.809.00	$10.809.00	$9.928.00	$115.00	$0.00	$10.043.00	$766.00	7.08
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$2.748.00	$748.00	$0.00	$0.00	$0.00	$0.00	$748.00	100
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$6.000.00	$6.000.00	$1.056.35	$0.00	$0.00	$1.056.35	$4.943.65	82.39
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$8.587.00	$9.697.00	$1.109.75	$0.00	$0.00	$1.109.75	$8.587.25	88.55
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$869.448.00	$1.467.993.00	$303.378.90	$176.035.39	$0.00	$479.414.29	$988.578.71	67.34
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$135.000.00	$125.000.00	$122.130.00	$0.00	$0.00	$122.130.00	$2.870.00	2.29
		3505	INSTALACIONES	$0.00	$2.400.00	$0.00	$0.00	$0.00	$0.00	$2.400.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$42.576.00	$42.576.00	$16.619.76	$0.00	$0.00	$16.619.76	$25.956.24	60.96
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$20.800.00	$10.800.00	$2.327.35	$2.288.50	$0.00	$4.615.85	$6.184.15	57.26
		3602	IMPRESIONES Y PUBLICACIONES OF	$5.000.00	$20.600.00	$17.687.92	$0.00	$0.00	$17.687.92	$2.912.08	14.13
		3701	PASAJES NACIONALES	$7.000.00	$7.000.00	$2.958.00	$731.00	$0.00	$3.689.00	$3.311.00	47.3
		3702	VIÁTICOS NACIONALES	$4.500.00	$4.500.00	$165.60	$0.00	$0.00	$165.60	$4.334.40	96.32
			GASTOS MENORES	$5.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3807	GASTOS DE OFICINA	$5.000.00	$17.000.00	$5.057.45	$1.311.29	$0.00	$6.368.74	$10.631.26	62.55
		3811	EVENTOS INSTITUCIONALES	$55.000.00	$47.025.00	$23.000.00	$0.00	$0.00	$23.000.00	$24.000.00	51.06
		3813	GASTOS DE OPERACIÓN DE OFICINA	$5.000.00	$11.000.00	$6.102.12	$1.104.00	$0.00	$7.206.12	$3.793.88	34.48
			TOTAL SERVICIOS GENERALES	$4.677.588.00	$5.285.243.00	$2.239.371.95	$630.156.62	$381.279.35	$332.401.726.87	$2.415.714.43	45.7
		5101	MOBILIARIO	$17.000.00	$17.000.00	$13.082.40	$1.279.95	$0.00	$14.362.35	$2.637.65	15.51
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$5.500.00	$0.00	$0.00	$0.00	$0.00	$5.500.00	100
		5202	MAQ.Y EQPO. INDUSTRIAL	$100.000.00	$82.600.00	$0.00	$29.601.00	$0.00	$29.601.00	$52.999.00	64.16
		5204	EQUIPOS Y APARATOS DE COMUNICA		$5.000.00	$0.00	$4.140.00	$0.00	$4.140.00	$860.00	17.2
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO		$2.400.00	$0.00	$1.311.00	$0.00	$1.311.00	$1.089.00	45.37
		5206	BIENES INFORMÁTICOS	$70.000.00	$57.000.00	$48.568.81	$0.00	$0.00	$48.568.81	$8.431.19	14.79
		5207	MAQUINARIA Y EQUIPO DIVERSO	$100.000.00	$74.500.00	$0.00	$30.664.75	$0.00	$30.664.75	$43.835.25	58.83
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$450.000.00	$450.000.00	$291.180.99	$0.00	$0.00	$291.180.99	$158.819.01	35.29
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$162.000.00	$33.000.00	$2.552.42	$0.00	$0.00	$2.552.42	$30.447.58	92.26
			TOTAL BIENES MUEBLES E INMUEBLE	$899.000.00	$727.000.00	$355.384.62	$66.996.70	$381.279.35	$332.824.108.19	$394.618.68	41.9
			--								
			TOTAL POR DEPENDENCIA	$16.759.539.00	$19.987.329.00	$10.905.767.38	$1.558.462.75	$3.166.00	$12.461.064.13	$7.526.264.87	37.65
	316		**ALUMBRADO PUBLICO**								
		6101	URBANIZACION	$2.500.000.00	$7.500.000.00	$141.062.43	$881.839.50	$0.00	$1.022.901.93	$6.477.098.07	86.36
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2.500.000.00	$7.500.000.00	$141.062.43	$881.839.50	$381.279.35	$333.847.010.12	$6.477.098.07	86.36
			--								
			TOTAL POR DEPENDENCIA	$2.500.000.00	$7.500.000.00	$141.062.43	$881.839.50	$0.00	$1.022.901.93	$6.477.098.07	86.36
	489		**ALUMBRADO PUBLICO**								
		6701	SERV.PUBLICOS MUNICIPALES	$0.00	$7.525.292.00	$6.663.756.87	$75.750.48	$0.00	$6.739.507.35	$785.784.65	10.44
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$7.525.292.00	$6.663.756.87	$75.750.48	$381.279.35	$340.586.517.47	$785.784.65	10.44
			--								
			TOTAL POR DEPENDENCIA	$0.00	$7.525.292.00	$6.663.756.87	$75.750.48	$0.00	$6.739.507.35	$785.784.65	10.44
	625		**ALUMBRADO PUBLICO**								
		6101	URBANIZACION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	626		**ADO.MAT.MTTO.INST.ALUMBRADO PC**								
		6701	SERV.PUBLICOS MUNICIPALES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	700		**ALUMBRADO PUBLICO**								
		6101	URBANIZACION	$2.500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$2.500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	750		**ADO.MAT.MTTO.INST. ALUMBRADO**								
		6701	SERV.PUBLICOS MUNICIPALES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
1613			**TOTAL POR DIRECCION**	**$21.759.539.00**	**$35.012.621.00**	**$17.710.586.68**	**$2.516.052.73**	**$3.166.00**	**$20.223.473.41**	**$14.789.147.59**	**42.23**
			SERVICIOS MECÁNICOS MUNICIPALE								
	146		**SERVICIOS MECÁNICOS MUNICIPALE**								
		1103	SUELDOS TABULARES AL PERSONAL	$6.372.568.00	$6.465.725.00	$4.285.392.27	$495.840.10	$128.00	$4.781.104.37	$1.684.620.63	26.05
		1301	PRIMA QUINQUENAL	$1.091.475.00	$1.110.479.00	$714.161.50	$92.988.08	$0.00	$807.149.58	$303.329.42	27.31
		1305	PRIMA VACACIONAL Y DOMINICAL	$205.878.00	$216.684.00	$116.028.33	$20.337.66	$0.00	$136.365.99	$80.318.01	37.06
		1306	GRATIFICACIÓN DE FIN DE AÑO	$879.286.00	$895.344.00	$11.457.98	$1.520.15	$0.00	$12.978.13	$882.365.87	98.55
		1320	RETRIBUCIONES POR ACTIVIDADES	$0.00	$13.416.00	$0.00	$0.00	$0.00	$0.00	$13.416.00	100
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$8.096.00	$28.668.00	$0.00	$0.00	$0.00	$0.00	$28.668.00	100
		1401	APORTACIONES AL IMSS	$0.00	$1.322.757.00	$1.192.169.36	$0.00	$0.00	$1.192.169.36	$130.587.64	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$1.088.064.00	$291.093.50	$0.00	$0.00	$291.093.50	$796.970.50	73.24
		1405	SEGUROS MÚLTIPLES	$45.980.00	$45.980.00	$42.295.44	$0.00	$0.00	$42.295.44	$3.684.56	8.01
		1523	AYUDA PARA DESPENSA	$598.296.00	$605.868.00	$391.308.53	$48.382.76	$0.00	$439.691.29	$166.176.71	27.42
		1530	AYUDA PARA DÍA DE REYES	$64.338.00	$65.513.00	$64.381.14	$0.00	$0.00	$64.381.14	$1.131.86	1.72
		1531	AYUDA PARA 10 DE MAYO	$85.784.00	$87.351.00	$70.154.14	$0.00	$0.00	$70.154.14	$17.196.86	19.68
		1535	PREMIO POR PUNTUALIDAD	$688.506.00	$701.805.00	$461.643.17	$53.311.42	$0.00	$514.954.59	$186.850.41	26.62
		1536	PREMIO POR ASISTENCIA	$688.506.00	$701.805.00	$461.643.17	$53.311.42	$0.00	$514.954.59	$186.850.41	26.62
		1550	SUBSIDIO POR INCAPACIDAD	$18.572.00	$41.382.00	$41.321.75	$0.00	$0.00	$41.321.75	$60.25	0.14
		1563	IMPUESTO SOBRE NÓMINAS	$214.025.00	$218.681.00	$105.231.50	$12.211.16	$0.00	$117.442.66	$101.238.34	46.29
			TOTAL SERVICIOS PERSONALES	$10.961.310.00	$13.609.522.00	$8.248.281.78	$777.902.75	$381.407.35	$349.612.574.00	$4.583.465.47	33.67
		2101	MATERIALES Y ÚTILES DE OFICINA	$59.000.00	$39.000.00	$23.758.08	$2.199.11	$0.00	$25.957.19	$13.042.81	33.44
		2102	MATERIAL DE LIMPIEZA	$2.000.00	$2.000.00	$1.983.10	$0.00	$0.00	$1.983.10	$16.90	0.84
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$30.000.00	$37.000.00	$19.555.75	$489.00	$0.00	$20.044.75	$16.955.25	45.82
			MATERIALES Y ÚTILES DE IMPRESI	$6.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2106	MATERIALES Y ÚTILES PARA EL PR	$20.000.00	$25.000.00	$22.003.92	$0.00	$0.00	$22.003.92	$2.996.08	11.98
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$0.00	$2.000.00	$1.508.23	$0.00	$0.00	$1.508.23	$491.77	24.58
		2201	ALIMENTACIÓN DE PERSONAS	$3.000.00	$3.000.00	$194.00	$0.00	$0.00	$194.00	$2.806.00	93.53
		2202	ALIMENTACIÓN DE ANIMALES	$0.00	$400.00	$360.00	$0.00	$0.00	$360.00	$40.00	10
		2203	UTENSILIOS PARA EL SERVICIO DE	$500.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2302	REFACCIONES. ACCESORIOS Y HERR	$25.000.00	$32.500.00	$23.796.84	$835.91	$0.00	$24.632.75	$7.867.25	24.2
		2303	REFACCIONES Y ACCESORIOS PARA	$2.000.00	$27.000.00	$3.473.56	$360.00	$0.00	$3.833.56	$23.166.44	85.8
		2401	MATERIALES DE CONSTRUCCIÓN	$27.000.00	$100.600.00	$56.960.26	$1.968.85	$0.00	$58.929.11	$41.670.89	41.42
		2402	ESTRUCTURAS Y MANUFACTURAS	$23.000.00	$38.000.00	$32.740.09	$536.13	$0.00	$33.276.22	$4.723.78	12.43
		2404	MATERIAL ELÉCTRICO	$20.000.00	$65.500.00	$28.740.66	$1.714.70	$0.00	$30.455.36	$35.044.64	53.5
		2406	MATERIALES COMPL. Y DIVERSOS	$1.000.00	$18.000.00	$13.684.15	$592.59	$0.00	$14.276.74	$3.723.26	20.68
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1.200.00	$1.200.00	$988.00	$0.00	$0.00	$988.00	$212.00	17.66
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$16.200.00	$41.200.00	$24.040.69	$5.990.74	$0.00	$30.031.43	$11.168.57	27.1
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$225.684.00	$200.684.00	$31.912.60	$0.00	$0.00	$31.912.60	$168.771.40	84.09
		2702	PRENDAS DE PROTECCIÓN	$13.000.00	$1.000.00	$17.25	$0.00	$0.00	$17.25	$982.75	98.27
			TOTAL MATERIALES Y SUMINISTROS	$474.584.00	$634.584.00	$285.717.18	$14.687.03	$381.407.35	$349.912.978.21	$334.179.79	52.66
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2.500.00	$500.00	$0.00	$361.87	$0.00	$361.87	$138.13	27.62

		3103	SERVICIO TELEFÓNICO	$182.052.00	$182.052.00	$84.070.33	$32.718.81	$0.00	$116.789.14	$65.262.86	35.84
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$90.096.00	$90.096.00	$63.710.33	$11.900.33	$0.00	$75.610.66	$14.485.34	16.07
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$6.480.00	$6.480.00	$3.473.75	$865.35	$0.00	$4.339.10	$2.140.90	33.03
		3302	CAPACITACIÓN	$90.000.00	$90.000.00	$62.484.65	$7.580.80	$0.00	$70.065.45	$19.934.55	22.14
		3305	ESTUDIOS E INVESTIGACIONES	$0.00	$6.000.00	$4.169.00	$0.00	$0.00	$4.169.00	$1.831.00	30.51
			FLETES Y MANIOBRAS	$2.500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3404	SEGUROS	$45.569.00	$45.569.00	$36.234.94	$0.00	$0.00	$36.234.94	$9.334.06	20.48
		3407	OTROS IMPUESTOS Y DERECHOS	$3.996.00	$3.996.00	$2.847.00	$0.00	$0.00	$2.847.00	$1.149.00	28.75
		3411	SERVICIOS DE VIGILANCIA	$252.928.00	$252.928.00	$124.682.85	$17.940.00	$0.00	$142.622.85	$110.305.15	43.61
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1.788.00	$1.788.00	$0.00	$0.00	$0.00	$0.00	$1.788.00	100
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$6.000.00	$6.000.00	$437.00	$0.00	$0.00	$437.00	$5.563.00	92.71
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$10.292.00	$13.873.00	$4.154.38	$0.00	$0.00	$4.154.38	$9.718.62	70.05
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$174.528.00	$123.528.00	$74.158.51	$13.068.88	$0.00	$87.227.49	$36.300.51	29.38
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$100.000.00	$100.000.00	$6.900.00	$0.00	$0.00	$6.900.00	$93.100.00	93.1
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$64.080.00	$64.080.00	$29.424.70	$0.00	$0.00	$29.424.70	$34.655.30	54.08
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$95.000.00	$95.000.00	$48.471.75	$14.808.64	$0.00	$63.280.39	$31.719.61	33.38
		3602	IMPRESIONES Y PUBLICACIONES OF	$30.000.00	$65.000.00	$18.676.00	$0.00	$0.00	$18.676.00	$46.324.00	71.26
		3701	PASAJES NACIONALES	$3.000.00	$13.000.00	$6.194.00	$1.782.00	$0.00	$7.976.00	$5.024.00	38.64
		3702	VIÁTICOS NACIONALES	$2.000.00	$2.000.00	$0.00	$129.00	$0.00	$129.00	$1.871.00	93.55
			TRASLADO DE PERSONAL	$5.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3802	GASTOS MENORES	$5.000.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		3807	GASTOS DE OFICINA	$10.500.00	$10.500.00	$3.408.13	$956.95	$0.00	$4.365.08	$6.134.92	58.42
		3811	EVENTOS INSTITUCIONALES	$15.000.00	$45.000.00	$15.308.96	$0.00	$0.00	$15.308.96	$29.691.04	65.98
		3813	GASTOS DE OPERACIÓN DE OFICINA	$5.000.00	$16.000.00	$7.292.99	$0.00	$0.00	$7.292.99	$8.707.01	54.43
			TOTAL SERVICIOS GENERALES	$1.203.309.00	$1.233.890.00	$596.099.37	$102.112.63	$381.407.35	$350.611.190.21	$535.678.00	43.41
		5101	MOBILIARIO	$15.000.00	$16.150.00	$16.147.48	$0.00	$0.00	$16.147.48	$2.52	0.01
		5102	EQUIPO DE ADMINISTRACIÓN	$6.000.00	$6.330.00	$6.326.26	$0.00	$0.00	$6.326.26	$3.74	0.05
		5204	EQUIPOS Y APARATOS DE COMUNICA	$30.000.00	$40.000.00	$33.864.09	$468.05	$0.00	$34.332.14	$5.667.86	14.16
		5206	BIENES INFORMÁTICOS	$60.000.00	$61.000.00	$13.958.43	$46.773.95	$0.00	$60.732.38	$267.62	0.43
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$320.000.00	$307.520.00	$249.286.12	$0.00	$0.00	$249.286.12	$58.233.88	18.93
			TOTAL BIENES MUEBLES E INMUEBLE	$431.000.00	$431.000.00	$319.582.38	$47.242.00	$381.407.35	$350.978.014.59	$64.175.62	14.88
			--								
			TOTAL POR DEPENDENCIA	$13.070.203.00	$15.988.996.00	$9.449.680.71	$941.944.41	$128.00	$10.391.497.12	$5.517.498.88	34.68
	310		TALLER MECANICO								
		6201	EDIFICACION	$1.050.000.00	$1.050.000.00	$0.00	$314.948.16	$0.00	$314.948.16	$735.051.84	70
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1.050.000.00	$1.050.000.00	$0.00	$314.948.16	$381.407.35	$351.292.962.75	$735.051.84	70
			--								
			TOTAL POR DEPENDENCIA	$1.050.000.00	$1.050.000.00	$0.00	$314.948.16	$0.00	$314.948.16	$735.051.84	70
			--								
1614			**TOTAL POR DIRECCION**	**$14,120,203.00**	**$16,958,996.00**	**$9,449,680.71**	**$1,256,892.57**	**$128.00**	**$10,706,445.28**	**$6,252,550.72**	**36.86**
			ASEO PÚBLICO								
	147		ASEO PÚBLICO								
		1103	SUELDOS TABULARES AL PERSONAL	$6.599.855.00	$6.531.508.00	$4.398.337.96	$513.050.03	$4.158.37	$4.907.229.62	$1.624.278.38	24.86
		1301	PRIMA QUINQUENAL	$1.439.388.00	$1.439.387.00	$926.991.90	$120.312.72	$0.00	$1.047.304.62	$392.082.38	27.23
		1305	PRIMA VACACIONAL Y DOMINICAL	$215.680.00	$233.659.00	$117.533.08	$22.110.29	$0.00	$139.643.37	$94.015.63	40.23
		1306	GRATIFICACIÓN DE FIN DE AÑO	$921.147.00	$937.119.00	$7.120.45	$2.582.22	$0.00	$9.702.67	$927.416.33	98.96
		1320	RETRIBUCIONES POR ACTIVIDADES	$297.631.00	$369.242.00	$193.973.30	$19.122.41	$0.00	$213.095.71	$156.146.29	42.28
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$72.343.00	$449.485.00	$124.068.91	$0.00	$0.00	$124.068.91	$325.476.09	72.41
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$782.148.00	$449.485.00	$209.845.75	$26.772.56	$0.00	$236.618.31	$212.866.69	47.35
		1401	APORTACIONES AL IMSS	$0.00	$1.328.578.00	$1.197.416.42	$0.00	$0.00	$1.197.416.42	$131.161.58	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$1.198.416.00	$320.616.76	$0.00	$0.00	$320.616.76	$877.799.24	73.24
		1405	SEGUROS MÚLTIPLES	$79.624.00	$79.624.00	$73.424.32	$0.00	$0.00	$73.424.32	$6.199.68	7.78
		1523	AYUDA PARA DESPENSA	$954.666.00	$1.034.368.00	$622.446.77	$78.674.60	$0.00	$701.121.37	$333.246.63	32.21
		1530	AYUDA PARA DÍA DE REYES	$67.401.00	$68.570.00	$66.957.16	$0.00	$0.00	$66.957.16	$1.612.84	2.35
		1531	AYUDA PARA 10 DE MAYO	$89.868.00	$91.426.00	$71.601.77	$0.00	$0.00	$71.601.77	$19.824.23	21.68
		1535	PREMIO POR PUNTUALIDAD	$759.460.00	$772.685.00	$507.726.63	$58.623.18	$0.00	$566.349.81	$206.335.19	26.7
		1536	PREMIO POR ASISTENCIA	$759.460.00	$772.685.00	$507.726.63	$58.623.18	$0.00	$566.349.81	$206.335.19	26.7
		1550	SUBSIDIO POR INCAPACIDAD	$11.900.00	$94.906.00	$86.700.63	$7.928.44	$0.00	$94.629.07	$276.93	0.29
		1563	IMPUESTO SOBRE NÓMINAS	$259.420.00	$264.890.00	$122.327.41	$13.995.84	$0.00	$136.323.25	$128.566.75	48.53
			TOTAL SERVICIOS PERSONALES	$13.309.991.00	$16.116.833.00	$9.554.755.85	$921.795.47	$385.565.72	$361.765.355.70	$5.643.640.05	35.01
		2101	MATERIALES Y ÚTILES DE OFICINA	$26.670.00	$26.670.00	$12.282.26	$2.095.95	$0.00	$14.378.21	$12.291.79	46.08
		2102	MATERIAL DE LIMPIEZA	$110.000.00	$110.000.00	$92.546.98	$0.00	$0.00	$92.546.98	$17.453.02	15.86
			MATERIAL DIDÁCTICO Y DE APOYO	$4.500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			MATERIALES Y ÚTILES DE IMPRESI	$20.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$20.000.00	$36.000.00	$19.346.41	$1.253.62	$0.00	$20.600.03	$15.399.97	42.77
		2201	ALIMENTACIÓN DE PERSONAS	$12.800.00	$19.200.00	$9.225.50	$1.912.00	$0.00	$11.137.50	$8.062.50	41.99
		2204	PRODUCTOS PARA PREPARACIÓN DE	$5.200.00	$5.300.00	$5.222.65	$0.00	$0.00	$5.222.65	$77.35	1.45
		2302	REFACCIONES, ACCESORIOS Y HERR	$16.749.00	$16.749.00	$13.409.08	$208.80	$0.00	$13.617.88	$3.131.12	18.69
		2303	REFACCIONES Y ACCESORIOS PARA	$10.500.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$14.500.00	$9.000.06	$100.00	$0.00	$9.100.06	$5.399.94	37.24
		2402	ESTRUCTURAS Y MANUFACTURAS	$12.805.00	$24.805.00	$4.509.19	$2.676.28	$0.00	$7.185.47	$17.619.53	71.03
		2404	MATERIAL ELÉCTRICO	$10.000.00	$7.800.00	$2.182.66	$92.00	$0.00	$2.274.66	$5.525.34	70.83
		2406	MATERIALES COMPL. Y DIVERSOS	$25.000.00	$37.000.00	$32.746.51	$110.40	$0.00	$32.856.91	$4.143.09	11.19
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$2.500.00	$2.500.00	$1.250.00	$0.00	$0.00	$1.250.00	$1.250.00	50
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$11.979.00	$81.979.00	$43.274.19	$5.815.98	$0.00	$49.090.17	$32.888.83	40.11
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$3.107.637.00	$3.097.637.00	$2.048.541.83	$264.223.89	$0.00	$2.312.765.72	$784.871.28	25.33
		2701	UNIFORMES Y BLANCOS PARA EL PE	$30.000.00	$3.795.00	$3.795.00	$0.00	$0.00	$3.795.00	$0.00	0
		2702	PRENDAS DE PROTECCIÓN	$10.000.00	$10.200.00	$10.145.76	$0.00	$0.00	$10.145.76	$54.24	0.53
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$0.00	$26.205.00	$0.00	$0.00	$0.00	$0.00	$26.205.00	100
			TOTAL MATERIALES Y SUMINISTROS	$3.436.340.00	$3.523.340.00	$2.307.478.08	$278.488.92	$385.565.72	$364.351.322.70	$937.373.00	26.6
		3103	SERVICIO TELEFÓNICO	$99.528.00	$104.556.00	$41.573.08	$5.340.54	$0.00	$46.913.62	$57.642.38	55.13
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$68.184.00	$68.184.00	$37.555.00	$6.073.00	$0.00	$43.628.00	$24.556.00	36.01
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$5.028.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$7.404.00	$20.404.00	$5.965.78	$862.20	$0.00	$6.827.98	$13.576.02	66.53
		3302	CAPACITACIÓN	$20.000.00	$20.000.00	$10.250.00	$0.00	$0.00	$10.250.00	$9.750.00	48.75
		3310	OTROS SERVICIOS	$354.000.00	$396.400.00	$231.027.00	$30.475.00	$0.00	$261.502.00	$134.898.00	34.03
		3402	FLETES Y MANIOBRAS	$10.000.00	$5.000.00	$1.610.00	$1.495.00	$0.00	$3.105.00	$1.895.00	37.9
		3404	SEGUROS	$374.773.00	$374.773.00	$374.772.39	$0.00	$0.00	$374.772.39	$0.61	0
		3407	OTROS IMPUESTOS Y DERECHOS	$14.389.00	$17.389.00	$13.944.00	$920.00	$0.00	$14.864.00	$2.525.00	14.52
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$17.676.00	$14.676.00	$10.094.68	$1.799.12	$0.00	$11.893.80	$2.782.20	18.95
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$10.000.00	$10.000.00	$8.882.43	$0.00	$0.00	$8.882.43	$1.117.57	11.17
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$2.516.00	$2.016.00	$0.00	$0.00	$0.00	$0.00	$2.016.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$1.858.891.00	$1.793.891.00	$999.501.73	$121.334.89	$0.00	$1.030.836.62	$763.054.38	42.53
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$30.000.00	$105.615.00	$15.128.32	$0.00	$0.00	$15.128.32	$90.486.68	85.67
		3505	INSTALACIONES	$1.660.00	$1.660.00	$0.00	$0.00	$0.00	$0.00	$1.500.00	35.01
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$11.440.00	$9.440.00	$4.262.50	$0.00	$0.00	$4.262.50	$5.177.50	54.84
		3602	IMPRESIONES Y PUBLICACIONES OF	$40.000.00	$35.000.00	$16.180.50	$1.357.00	$0.00	$17.537.50	$17.462.50	49.89
		3701	PASAJES NACIONALES	$9.000.00	$9.000.00	$7.301.50	$83.00	$0.00	$7.384.50	$1.615.50	17.95
		3702	VIÁTICOS NACIONALES	$12.000.00	$3.000.00	$1.254.00	$0.00	$0.00	$1.254.00	$1.746.00	58.2
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$5.777.01	$619.25	$0.00	$6.396.26	$8.003.74	55.58
		3811	EVENTOS INSTITUCIONALES	$45.000.00	$45.000.00	$0.00	$25.738.72	$0.00	$25.738.72	$19.261.28	42.8
		3813	GASTOS DE OPERACIÓN DE OFICINA	$2.500.00	$7.000.00	$3.960.00	$704.00	$0.00	$4.664.00	$2.336.00	33.37
			TOTAL SERVICIOS GENERALES	$3.008.389.00	$3.057.244.00	$1.699.039.92	$196.801.72	$385.565.72	$366.247.164.34	$1.161.402.36	37.98
		5101	MOBILIARIO	$30.000.00	$88.000.00	$26.749.00	$0.00	$0.00	$26.749.00	$61.251.00	69.6
		5102	EQUIPO DE ADMINISTRACIÓN	$32.000.00	$49.613.00	$23.513.77	$2.024.00	$0.00	$25.537.77	$24.075.23	48.52
		5204	EQUIPOS Y APARATOS DE COMUNICA	$0.00	$43.931.00	$4.381.50	$0.00	$0.00	$4.381.50	$39.551.50	90.02
		5206	BIENES INFORMÁTICOS	$43.000.00	$88.000.00	$36.992.97	$2.868.10	$0.00	$39.861.07	$48.138.93	54.7
		5207	MAQUINARIA Y EQUIPO DIVERSO	$0.00	$12.000.00	$0.00	$0.00	$0.00	$0.00	$12.000.00	100
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$1.200.000.00	$1.184.067.00	$1.184.067.00	$0.00	$0.00	$1.184.067.00	$0.00	0
		5305	VEHÍCULOS Y EQUIPO AUXILIAR DE	$350.000.00	$189.387.00	$0.00	$77.679.99	$0.00	$77.679.99	$111.707.01	58.98
			TOTAL BIENES MUEBLES E INMUEBLE	$1.655.000.00	$1.655.000.00	$1.275.704.24	$82.572.09	$385.565.72	$367.605.440.67	$296.723.67	17.92
			--								
			TOTAL POR DEPENDENCIA	$21.409.720.00	$24.351.617.00	$14.836.978.09	$1.479.658.20	$4.158.37	$16.312.477.92	$8.039.139.08	33.01
	479		MONITOREO UNIDADES RECOL.GPS								
		6701	SERV.PUBLICOS MUNICIPALES	$0.00	$348.721.00	$29.007.47	$33.246.84	$0.00	$62.254.31	$286.466.69	82.14
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$348.721.00	$29.007.47	$33.246.84	$385.565.72	$367.667.694.98	$286.466.69	82.14
			--								
			TOTAL POR DEPENDENCIA	$0.00	$348.721.00	$29.007.47	$33.246.84	$0.00	$62.254.31	$286.466.69	82.14
	499		ASEO Y BARRIDO DE BIENES PROP								
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$19.192.594.00	$4.884.311.00	$0.00	$0.00	$0.00	$0.00	$4.884.311.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$19.192.594.00	$4.884.311.00	$0.00	$0.00	$385.565.72	$367.667.694.98	$4.884.311.00	100
			--								
			TOTAL POR DEPENDENCIA	$19.192.594.00	$4.884.311.00	$0.00	$0.00	$0.00	$0.00	$4.884.311.00	100
	751		ASEO Y BARRIDO DE BIENES PROP.								
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$0.00	$26.125.725.00	$17.964.806.46	$2.563.408.98	$0.00	$20.528.215.44	$5.597.509.56	21.42
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$26.125.725.00	$17.964.806.46	$2.563.408.98	$385.565.72	$388.195.910.42	$5.597.509.56	21.42
			--								
			TOTAL POR DEPENDENCIA	$0.00	$26.125.725.00	$17.964.806.46	$2.563.408.98	$0.00	$20.528.215.44	$5.597.509.56	21.42
	752		RECOLECC. DE RESIDUOS NO PELIG								
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$102.718.277.00	$93.004.347.00	$61.805.347.25	$7.015.138.61	$0.00	$68.820.485.86	$24.183.861.14	26
			TOTAL OBRA PÚBLICA Y PROYECTOS	$102.718.277.00	$93.004.347.00	$61.805.347.25	$7.015.138.61	$385.565.72	$457.016.396.28	$24.183.861.14	26
			--								
			TOTAL POR DEPENDENCIA	$102.718.277.00	$93.004.347.00	$61.805.347.25	$7.015.138.61	$0.00	$68.820.485.86	$24.183.861.14	26
			--								
1615			**TOTAL POR DIRECCION**	**$143,320,591.00**	**$148,714,721.00**	**$94,636,139.27**	**$11,091,452.63**	**$4,158.37**	**$105,723,433.53**	**$42,991,287.47**	**28.9**
			PANTEONES								
	148		PANTEONES								
		1103	SUELDOS TABULARES AL PERSONAL	$1.164.930.00	$1.161.430.00	$728.618.66	$88.231.42	$0.00	$816.850.08	$344.579.92	29.66
		1301	PRIMA QUINQUENAL	$142.830.00	$142.830.00	$87.538.34	$9.748.45	$0.00	$97.286.79	$45.543.21	31.88
		1305	PRIMA VACACIONAL Y DOMINICAL	$37.978.00	$40.431.00	$20.572.46	$2.361.66	$0.00	$22.934.12	$17.496.88	43.27
		1306	GRATIFICACIÓN DE FIN DE AÑO	$162.205.00	$162.205.00	$6.343.82	$2.696.31	$0.00	$9.040.13	$153.164.87	94.42
		1320	RETRIBUCIONES POR ACTIVIDADES	$84.536.00	$70.256.00	$36.449.71	$3.526.36	$0.00	$39.976.07	$30.279.93	43.09

		1327	TIEMPO EXTRAORDINARIO DEL PERS	$6.244.00	$6.744.00	$6.688.49	$0.00	$0.00	$6.688.49	$55.51	0.82
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$36.434.00	$40.408.00	$30.439.86	$0.00	$0.00	$30.439.86	$9.968.14	24.66
		1401	APORTACIONES AL IMSS	$0.00	$274.356.00	$247.271.90	$0.00	$0.00	$247.271.90	$27.084.10	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$203.705.00	$54.497.65	$0.00	$0.00	$54.497.65	$149.207.35	73.24
		1405	SEGUROS MÚLTIPLES	$12.897.00	$12.897.00	$12.896.32	$0.00	$0.00	$12.896.32	$0.68	0
		1523	AYUDA PARA DESPENSA	$181.764.00	$174.189.00	$107.510.05	$11.948.44	$0.00	$119.458.49	$54.730.51	31.42
		1530	AYUDA PARA DÍA DE REYES	$11.869.00	$11.869.00	$11.315.19	$0.00	$0.00	$11.315.19	$553.81	4.66
		1531	AYUDA PARA 10 DE MAYO	$15.825.00	$15.825.00	$11.476.27	$0.00	$0.00	$11.476.27	$4.348.73	27.48
		1535	PREMIO POR PUNTUALIDAD	$133.642.00	$133.643.00	$83.406.10	$9.882.00	$0.00	$93.288.10	$40.354.90	30.19
		1536	PREMIO POR ASISTENCIA	$133.642.00	$133.643.00	$83.406.10	$9.882.00	$0.00	$93.288.10	$40.354.90	30.19
		1550	SUBSIDIO POR INCAPACIDAD	$200.00	$3.700.00	$3.632.38	$0.00	$0.00	$3.632.38	$67.62	1.82
		1563	IMPUESTO SOBRE NÓMINAS	$42.241.00	$41.944.00	$18.788.86	$2.131.28	$0.00	$20.920.14	$21.023.86	50.12
			TOTAL SERVICIOS PERSONALES	$2.167.237.00	$2.639.075.00	$1.550.852.16	$140.497.92	$385.565.72	$458.707.656.36	$938.814.92	35.60
		2101	MATERIALES Y ÚTILES DE OFICINA	$10.000.00	$5.500.00	$3.842.51	$0.00	$0.00	$3.842.51	$1.657.49	30.13
		2102	MATERIAL DE LIMPIEZA	$12.389.00	$32.000.00	$27.237.93	$0.00	$0.00	$27.237.93	$4.762.07	14.88
		2105	MATERIALES Y ÚTILES DE IMPRESI	$0.00	$12.389.00	$0.00	$0.00	$0.00	$0.00	$12.389.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$15.000.00	$7.573.52	$1.317.12	$0.00	$8.890.64	$6.109.36	40.72
		2302	REFACCIONES, ACCESORIOS Y HERR	$0.00	$94.700.00	$41.156.90	$1.129.30	$0.00	$42.286.20	$52.413.80	55.34
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$2.000.00	$159.00	$0.00	$0.00	$159.00	$1.841.00	92.05
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$100.900.00	$91.109.83	$0.00	$0.00	$91.109.83	$9.790.17	9.7
		2404	MATERIAL ELÉCTRICO	$0.00	$3.000.00	$187.99	$1.643.05	$0.00	$1.831.04	$1.168.96	38.96
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$5.000.00	$1.724.00	$0.00	$0.00	$1.724.00	$3.276.00	65.52
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$0.00	$7.000.00	$3.132.30	$0.00	$0.00	$3.132.30	$3.867.70	55.25
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$4.000.00	$3.900.00	$889.05	$909.70	$0.00	$1.808.75	$2.091.25	53.62
		2504	MATERIALES, ACCESORIOS Y SUMIN	$27.100.00	$100.00	$0.00	$0.00	$0.00	$0.00	$100.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$14.912.00	$37.100.00	$27.515.73	$3.480.71	$0.00	$30.996.44	$6.103.56	16.45
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$30.000.00	$8.912.00	$4.449.55	$132.36	$0.00	$4.581.91	$4.330.09	48.58
		2702	PRENDAS DE PROTECCIÓN	$14.000.00	$13.500.00	$7.182.72	$0.00	$0.00	$7.182.72	$6.317.28	46.79
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$0.00	$30.000.00	$0.00	$0.00	$0.00	$0.00	$30.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$112.401.00	$371.001.00	$216.171.03	$8.612.24	$385.565.72	$458.932.439.63	$146.217.73	39.41
		3103	SERVICIO TELEFÓNICO	$16.968.00	$20.436.00	$9.292.59	$2.470.25	$0.00	$11.762.84	$8.673.16	42.44
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$149.844.00	$149.844.00	$80.569.00	$7.687.00	$0.00	$88.256.00	$61.588.00	41.1
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$5.064.00	$1.596.00	$1.596.00	$0.00	$0.00	$1.596.00	$0.00	0
			OTROS ARRENDAMIENTOS	$0.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3302	CAPACITACIÓN	$3.000.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		3404	SEGUROS	$11.351.00	$11.351.00	$11.350.82	$0.00	$0.00	$11.350.82	$0.18	0
		3407	OTROS IMPUESTOS Y DERECHOS	$3.732.00	$3.732.00	$3.316.00	$0.00	$0.00	$3.316.00	$416.00	11.14
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$4.476.00	$4.476.00	$1.111.21	$0.00	$0.00	$1.111.21	$3.364.79	75.17
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$5.858.00	$2.000.00	$862.50	$0.00	$0.00	$862.50	$1.137.50	56.87
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$16.860.00	$3.858.00	$287.50	$0.00	$0.00	$287.50	$3.570.50	92.54
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$96.000.00	$23.060.00	$13.946.76	$7.279.42	$0.00	$21.226.18	$1.833.82	7.95
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$10.000.00	$149.000.00	$111.730.55	$8.596.25	$0.00	$120.326.80	$28.673.20	19.24
		3505	INSTALACIONES	$0.00	$12.000.00	$5.478.60	$1.725.00	$0.00	$7.203.60	$4.796.40	39.97
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$0.00	$10.000.00	$362.25	$0.00	$0.00	$362.25	$9.637.75	96.37
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$12.000.00	$6.676.00	$874.00	$0.00	$7.550.00	$4.450.00	37.08
		3602	IMPRESIONES Y PUBLICACIONES OF	$0.00	$4.300.00	$1.322.50	$0.00	$0.00	$1.322.50	$2.977.50	69.24
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
		3701	PASAJES NACIONALES	$0.00	$2.800.00	$1.726.00	$0.00	$0.00	$1.726.00	$1.035.00	36.96
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		3811	EVENTOS INSTITUCIONALES	$3.500.00	$10.500.00	$0.00	$0.00	$0.00	$0.00	$10.500.00	100
			TOTAL SERVICIOS GENERALES	$335.653.00	$426.953.00	$249.628.28	$28.670.92	$385.565.72	$459.210.738.83	$148.653.80	34.81
		5101	MOBILIARIO	$10.000.00	$10.000.00	$0.00	$0.00	$0.00	$0.00	$10.000.00	100
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$14.000.00	$1.483.50	$11.825.00	$0.00	$13.308.50	$691.50	4.93
		5204	EQUIPOS Y APARATOS DE COMUNICA	$20.552.00	$11.552.00	$0.00	$0.00	$0.00	$0.00	$11.552.00	100
		5206	BIENES INFORMÁTICOS	$31.200.00	$31.200.00	$0.00	$13.031.80	$0.00	$13.031.80	$18.168.20	58.23
		5207	MAQUINARIA Y EQUIPO DIVERSO	$361.847.00	$55.947.00	$35.284.96	$0.00	$0.00	$35.284.96	$20.662.04	36.93
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$17.447.00	$8.447.00	$170.00	$0.00	$0.00	$170.00	$8.277.00	97.98
		5502	REF.Y ACCES.MAYORES	$0.00	$40.000.00	$31.855.00	$0.00	$0.00	$31.855.00	$8.145.00	20.36
			TOTAL BIENES MUEBLES E INMUEBLE	$441.046.00	$171.146.00	$68.793.46	$24.856.80	$385.565.72	$459.304.389.09	$77.495.74	45.28
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			TOTAL POR DEPENDENCIA	$3.056.337.00	$3.599.175.00	$2.085.444.93	$202.547.88	$0.00	$2.287.992.81	$1.311.182.19	36.43
	308		**PANTEONES**								
		6201	EDIFICACION	$500.000.00	$1.993.541.00	$768.276.73	$541.506.09	$0.00	$1.309.782.82	$683.758.18	34.29
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500.000.00	$1.993.541.00	$768.276.73	$541.506.09	$385.565.72	$460.614.171.91	$683.758.18	34.29
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			TOTAL POR DEPENDENCIA	$500.000.00	$1.993.541.00	$768.276.73	$541.506.09	$0.00	$1.309.782.82	$683.758.18	34.29
	701		**PANTEONES**								
		6201	EDIFICACION	$750.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
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			TOTAL POR DEPENDENCIA	$750.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
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1616			**TOTAL POR DIRECCION**	**$4.306.337.00**	**$5.592.716.00**	**$2.853.721.66**	**$744.053.97**	**$0.00**	**$3.597.775.63**	**$1.994.940.37**	**35.67**
			PARQUES Y JARDINES								
	149		**PARQUES Y JARDINES**								
		1103	SUELDOS TABULARES AL PERSONAL	$5.191.823.00	$5.091.965.00	$3.425.380.57	$392.805.50	$2.587.43	$3.815.598.64	$1.276.366.36	25.06
		1301	PRIMA QUINQUENAL	$1.157.146.00	$1.157.145.00	$754.247.10	$95.807.31	$0.00	$850.054.41	$307.090.59	26.53
		1305	PRIMA VACACIONAL Y DOMINICAL	$169.928.00	$178.729.00	$95.520.06	$11.963.95	$0.00	$107.484.01	$71.244.99	39.86
		1306	GRATIFICACIÓN DE FIN DE AÑO	$725.738.00	$725.738.00	$2.670.85	$0.00	$0.00	$2.670.85	$723.067.15	99.63
		1320	RETRIBUCIONES POR ACTIVIDADES	$58.250.00	$78.308.00	$32.346.80	$3.766.72	$0.00	$36.113.52	$42.194.48	53.88
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$5.325.00	$19.325.00	$19.214.00	$0.00	$0.00	$19.214.00	$111.00	0.57
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$191.721.00	$163.151.00	$129.629.37	$24.508.03	$0.00	$154.137.40	$9.013.60	5.52
		1401	APORTACIONES AL IMSS	$0.00	$1.142.868.00	$1.030.041.80	$0.00	$0.00	$1.030.041.80	$112.826.20	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$890.412.00	$238.215.32	$0.00	$0.00	$238.215.32	$652.196.68	73.24
		1405	SEGUROS MÚLTIPLES	$47.101.00	$47.101.00	$47.101.00	$0.00	$0.00	$47.101.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$803.190.00	$795.620.00	$528.245.33	$64.790.84	$0.00	$593.036.17	$202.583.83	25.46
		1530	AYUDA PARA DÍA DE REYES	$53.103.00	$53.103.00	$53.028.80	$0.00	$0.00	$53.028.80	$74.20	0.13
		1531	AYUDA PARA 10 DE MAYO	$70.804.00	$70.804.00	$56.754.97	$0.00	$0.00	$56.754.97	$14.049.03	19.84
		1535	PREMIO POR PUNTUALIDAD	$597.588.00	$597.588.00	$393.495.96	$45.056.24	$0.00	$438.552.20	$159.035.80	26.61
		1536	PREMIO POR ASISTENCIA	$597.588.00	$597.588.00	$393.495.96	$45.056.24	$0.00	$438.552.20	$159.035.80	26.61
		1550	SUBSIDIO POR INCAPACIDAD	$17.761.00	$117.809.00	$107.363.78	$10.039.63	$0.00	$117.403.41	$405.59	0.34
		1563	IMPUESTO SOBRE NÓMINAS	$192.799.00	$192.937.00	$91.375.84	$10.525.28	$0.00	$101.901.12	$91.035.88	47.18
			TOTAL SERVICIOS PERSONALES	$9.879.865.00	$11.920.191.00	$7.398.127.51	$704.319.74	$388.153.15	$468.714.031.73	$3.820.331.18	32.04
		2101	MATERIALES Y ÚTILES DE OFICINA	$6.820.00	$10.750.00	$5.441.85	$55.80	$0.00	$5.497.65	$5.252.35	48.85
		2102	MATERIAL DE LIMPIEZA	$30.000.00	$36.500.00	$32.779.92	$177.60	$0.00	$32.957.42	$3.542.58	9.7
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$0.00	$70.00	$0.00	$0.00	$0.00	$0.00	$70.00	100
		2105	MATERIALES Y ÚTILES DE IMPRESI	$10.830.00	$897.00	$0.00	$0.00	$0.00	$0.00	$897.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$4.820.00	$12.820.00	$8.934.76	$2.685.10	$0.00	$11.619.86	$1.200.14	9.36
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$0.00	$1.000.00	$54.00	$0.00	$0.00	$54.00	$946.00	94.6
		2201	ALIMENTACIÓN DE PERSONAS	$4.000.00	$4.000.00	$2.616.00	$0.00	$0.00	$2.616.00	$1.384.00	34.6
		2202	ALIMENTACIÓN DE ANIMALES	$0.00	$1.500.00	$715.52	$230.00	$0.00	$945.52	$554.48	36.96
		2302	REFACCIONES, ACCESORIOS Y HERR	$19.992.00	$22.992.00	$18.228.44	$1.312.23	$0.00	$19.540.67	$3.451.33	15.01
		2303	REFACCIONES Y ACCESORIOS PARA	$3.600.00	$3.600.00	$1.012.00	$0.00	$0.00	$1.012.00	$2.588.00	71.88
		2401	MATERIALES DE CONSTRUCCIÓN	$27.950.00	$24.250.00	$21.140.87	$900.00	$0.00	$22.040.87	$2.209.13	9.1
		2402	ESTRUCTURAS Y MANUFACTURAS	$0.00	$700.00	$40.00	$0.00	$0.00	$40.00	$660.00	94.28
		2404	MATERIAL ELÉCTRICO	$5.000.00	$6.000.00	$3.572.52	$0.00	$0.00	$3.572.52	$2.427.48	40.45
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$3.000.00	$1.448.69	$204.90	$0.00	$1.653.59	$1.346.41	44.88
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1.630.00	$830.00	$217.16	$0.00	$0.00	$217.16	$612.84	73.83
		2504	MATERIALES, ACCESORIOS Y SUMIN	$0.00	$300.00	$118.00	$0.00	$0.00	$118.00	$182.00	60.66
		2505	MAT.ACCES.Y SUM.LABORATORIO	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$42.429.00	$487.429.00	$252.517.80	$67.583.75	$0.00	$320.101.55	$167.327.45	34.32
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$677.715.00	$467.715.00	$277.055.19	$5.157.36	$0.00	$282.212.55	$185.502.45	39.66
		2701	UNIFORMES Y BLANCOS PARA EL PE	$150.000.00	$120.000.00	$0.00	$0.00	$0.00	$0.00	$120.000.00	100
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$0.00	$30.000.00	$0.00	$0.00	$0.00	$0.00	$30.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$984.786.00	$1.234.853.00	$625.892.62	$78.306.74	$388.153.15	$469.418.231.09	$530.653.64	42.97
		3103	SERVICIO TELEFÓNICO	$136.668.00	$141.691.00	$46.657.27	$7.687.76	$0.00	$54.345.03	$87.345.97	61.64
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$1.333.956.00	$1.333.956.00	$724.223.00	$87.637.00	$0.00	$811.860.00	$522.096.00	39.13
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$5.028.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3302	CAPACITACIÓN	$18.000.00	$18.000.00	$17.999.37	$0.00	$0.00	$17.999.37	$0.63	0
		3310	OTROS SERVICIOS	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00	$300.00	100
		3404	SEGUROS	$175.885.00	$175.885.00	$175.884.79	$0.00	$0.00	$175.884.79	$0.21	0
		3407	OTROS IMPUESTOS Y DERECHOS	$8.088.00	$8.088.00	$8.036.00	$0.00	$0.00	$8.036.00	$52.00	0.64
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1.668.00	$1.368.00	$444.51	$19.55	$0.00	$464.06	$903.94	66.07
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$3.000.00	$3.000.00	$40.00	$0.00	$0.00	$40.00	$2.960.00	98.66
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$2.516.00	$4.016.00	$951.00	$0.00	$0.00	$951.00	$3.065.00	76.31
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$585.444.00	$570.444.00	$324.183.99	$25.655.95	$0.00	$349.839.94	$220.604.06	38.67
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$13.000.00	$23.000.00	$258.00	$0.00	$0.00	$258.00	$22.742.00	98.87
		3505	INSTALACIONES	$0.00	$21.850.00	$21.850.00	$0.00	$0.00	$21.850.00	$0.00	0
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$11.400.00	$4.400.00	$1.610.00	$0.00	$0.00	$1.610.00	$2.790.00	63.4
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$85.296.00	$124.446.00	$97.612.36	$21.194.50	$0.00	$118.806.86	$5.639.14	4.53
		3602	IMPRESIONES Y PUBLICACIONES OF	$0.00	$23.433.00	$18.541.45	$2.471.35	$0.00	$21.012.80	$2.420.20	10.32
		3701	PASAJES NACIONALES	$3.000.00	$6.000.00	$3.430.00	$300.00	$0.00	$3.730.00	$2.270.00	37.83
		3702	VIÁTICOS NACIONALES	$0.00	$4.000.00	$832.06	$0.00	$0.00	$832.06	$3.167.94	79.19
		3803	CONGRESOS, CONVENCIONES, EXPOS	$0.00	$3.000.00	$72.00	$0.00	$0.00	$72.00	$2.928.00	97.6
		3807	GASTOS DE OFICINA	$11.400.00	$9.900.00	$4.704.62	$770.80	$0.00	$5.475.42	$4.424.58	44.69
		3813	GASTOS DE OPERACIÓN DE OFICINA	$3.004.00	$5.004.00	$1.977.00	$1.510.91	$0.00	$3.487.91	$1.516.09	30.29
			TOTAL SERVICIOS GENERALES	$2.397.353.00	$2.481.781.00	$1.449.307.42	$147.247.82	$388.153.15	$471.014.786.33	$885.225.76	35.66
		5101	MOBILIARIO	$50.000.00	$51.098.00	$51.037.35	$0.00	$0.00	$51.037.35	$60.65	0.11
		5102	EQUIPO DE ADMINISTRACIÓN	$13.500.00	$15.688.00	$15.317.47	$0.00	$0.00	$15.317.47	$370.53	2.36
		5204	EQUIPOS Y APARATOS DE COMUNICA	$20.000.00	$17.630.00	$16.710.02	$0.00	$0.00	$16.710.02	$919.98	5.21
		5206	BIENES INFORMÁTICOS	$38.164.00	$38.164.00	$36.754.31	$0.00	$0.00	$36.754.31	$1.409.69	3.69
		5207	MAQUINARIA Y EQUIPO DIVERSO	$536.920.00	$289.022.00	$99.995.06	$28.223.65	$0.00	$128.218.71	$160.803.29	55.63
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$1.110.000.00	$1.218.086.00	$1.030.456.01	$179.057.99	$0.00	$1.209.514.00	$8.572.00	0.7

		5305	VEHÍCULOS Y EQUIPO AUXILIAR DE	$0.00	$143.896.00	$0.00	$143.750.35	$0.00	$143.750.35	$145.65	0.1
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$66.330.00	$56.330.00	$49.695.00	$0.00	$0.00	$49.695.00	$6.635.00	11.77
			TOTAL BIENES MUEBLES E INMUEBLE	$1.834.914.00	$1.829.914.00	$1.299.965.22	$351.031.99	$388.153.15	$472.665.783.54	$178.916.79	9.77
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			TOTAL POR DEPENDENCIA	$15,096,918.00	$17,466,739.00	$10,773,292.77	$1,280,906.29	$2,587.43	$12,051,611.63	$5,415,127.37	31
	321		**MANTTO PARQUES Y JARDINES**								
		6201	EDIFICACION	$0.00	$5.718.510.00	$0.00	$0.00	$0.00	$0.00	$5.718.510.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$5.718.510.00	$0.00	$0.00	$388.153.15	$472.665.783.54	$5.718.510.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$5,718,510.00	$0.00	$0.00	$0.00	$0.00	$5,718,510.00	100
	473		**MANTTO DE PARQUES Y JARDINES**								
		6701	SERV.PUBLICOS MUNICIPALES	$1.440.000.00	$7.758.332.00	$3.735.413.51	$735.981.00	$0.00	$4.471.394.51	$3.286.937.49	42.36
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1.440.000.00	$7.758.332.00	$3.735.413.51	$735.981.00	$388.153.15	$477.137.178.05	$3.286.937.49	42.36
			--								
			TOTAL POR DEPENDENCIA	$1,440,000.00	$7,758,332.00	$3,735,413.51	$735,981.00	$0.00	$4,471,394.51	$3,286,937.49	42.36
	474		**RAHABILITACION DE PARQUES**								
		6201	EDIFICACION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	475		**DIAG.DE REC.NATUR.AREAS VERDES**								
		6701	PARQUES Y JARDINES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	476		**DISEÑO DE AREAS VERDES**								
		6701	PARQUES Y JARDINES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	618		**MANTTO DE PARQUES Y JARDINES**								
		6201	EDIFICACION	$10.675.558.00	$13.157.268.00	$6.703.667.64	$2.019.601.03	$0.00	$8.723.268.67	$4.433.999.33	33.7
			TOTAL OBRA PÚBLICA Y PROYECTOS	$10.675.558.00	$13.157.268.00	$6.703.667.64	$2.019.601.03	$388.153.15	$485.860.446.72	$4.433.999.33	33.7
			--								
			TOTAL POR DEPENDENCIA	$10,675,558.00	$13,157,268.00	$6,703,667.64	$2,019,601.03	$0.00	$8,723,268.67	$4,433,999.33	33.7
	619		**MEJORAMIENTO DE AREAS VERDES**								
		6701	PARQUES Y JARDINES	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	620		**RAHABILITACION DE PARQUES**								
		6201	EDIFICACION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	621		**MANTTO.Y REHAB. DE FUENTES**								
		6201	EDIFICACION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	753		**MANTTO DE PARQUES Y JARDINES**								
		6701	SERV.PUBLICOS MUNICIPALES	$0.00	$3.213.930.00	$1.771.315.50	$0.00	$0.00	$1.771.315.50	$1.442.614.50	44.88
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$3.213.930.00	$1.771.315.50	$0.00	$388.153.15	$487.631.762.22	$1.442.614.50	44.88
			--								
			TOTAL POR DEPENDENCIA	$0.00	$3.213.930.00	$1.771.315.50	$0.00	$0.00	$1.771.315.50	$1.442.614.50	44.88
			--								
1617			**TOTAL POR DIRECCION**	**$27.212.476.00**	**$47.314.779.00**	**$22.983.689.42**	**$4.036.488.32**	**$2.587.43**	**$27.017.590.31**	**$20.297.188.69**	**42.89**
			SUPERVISIÓN RASTRO FRIGORÍFICO								
			SUPERVISIÓN RASTRO FRIGORÍFICO								
	150										
		1405	SEGUROS MÚLTIPLES	$3.364.00	$3.364.00	$3.364.00	$0.00	$0.00	$3.364.00	$0.00	0
			TOTAL SERVICIOS PERSONALES	$3.364.00	$3.364.00	$3.364.00	$0.00	$388.153.15	$487.635.126.22	$0.00	0
		2101	MATERIALES Y ÚTILES DE OFICINA	$2.477.00	$677.00	$0.00	$612.72	$0.00	$612.72	$64.28	9.49
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$1.800.00	$1.013.85	$0.00	$0.00	$1.013.85	$786.15	43.67
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$400.00	$400.00	$0.00	$0.00	$0.00	$0.00	$400.00	100
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$2.000.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$4.877.00	$4.877.00	$1.013.85	$612.72	$388.153.15	$487.636.752.79	$3.250.43	66.64
		3302	CAPACITACIÓN	$2.000.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
		3701	PASAJES NACIONALES	$0.00	$800.00	$639.00	$0.00	$0.00	$639.00	$161.00	20.12
		3702	VIÁTICOS NACIONALES	$1.000.00	$200.00	$187.00	$0.00	$0.00	$187.00	$13.00	6.5
			TOTAL SERVICIOS GENERALES	$3.000.00	$3.000.00	$826.00	$0.00	$388.153.15	$487.637.578.79	$2.174.00	72.46
			--								
			TOTAL POR DEPENDENCIA	$11.241.00	$11.241.00	$5.203.85	$612.72	$0.00	$5.816.57	$5.424.43	48.25
			--								
1618			**TOTAL POR DIRECCION**	**$11.241.00**	**$11.241.00**	**$5.203.85**	**$612.72**	**$0.00**	**$5.816.57**	**$5.424.43**	**48.25**
			RASTRO DE AVES								
	151		**RASTRO DE AVES**								
		1103	SUELDOS TABULARES AL PERSONAL	$867.065.00	$1.087.545.00	$913.633.10	$105.805.19	$163.56	$1.019.274.73	$68.270.27	6.27
		1301	PRIMA QUINQUENAL	$149.292.00	$174.015.00	$155.423.08	$18.592.17	$0.00	$174.015.25	-$0.25	0
		1305	PRIMA VACACIONAL Y DOMINICAL	$28.572.00	$30.501.00	$26.747.14	$3.750.51	$0.00	$30.497.65	$3.35	0.01
		1306	GRATIFICACIÓN DE FIN DE AÑO	$122.030.00	$68.550.00	$4.774.84	$5.697.55	$0.00	$10.472.39	$58.077.61	84.72
		1320	RETRIBUCIONES POR ACTIVIDADES	$15.290.00	$21.640.00	$10.630.49	$592.62	$0.00	$11.223.11	$10.416.89	48.13
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$1.824.00	$12.647.00	$11.699.06	$948.20	$0.00	$12.647.26	-$0.26	0
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$10.746.00	$9.983.00	$1.378.00	$0.00	$0.00	$1.378.00	$8.605.00	86.19
		1401	APORTACIONES AL IMSS	$0.00	$284.856.00	$256.735.32	$0.00	$0.00	$256.735.32	$28.120.68	9.87
		1405	SEGUROS MÚLTIPLES	$15.701.00	$15.701.00	$15.700.75	$0.00	$0.00	$15.700.75	$0.25	0
		1523	AYUDA PARA DESPENSA	$189.422.00	$305.310.00	$273.296.05	$32.013.54	$0.00	$305.309.59	$0.41	0
		1530	AYUDA PARA DÍA DE REYES	$9.656.00	$11.829.00	$11.791.55	$0.00	$0.00	$11.791.55	$37.45	0.31
		1531	AYUDA PARA 10 DE MAYO	$11.905.00	$13.705.00	$13.668.42	$0.00	$0.00	$13.668.42	$36.58	0.26
		1535	PREMIO POR PUNTUALIDAD	$99.656.00	$99.654.00	$66.052.07	$7.665.70	$0.00	$73.717.77	$25.936.23	26.02
		1536	PREMIO POR ASISTENCIA	$99.656.00	$99.654.00	$66.052.07	$7.665.70	$0.00	$73.717.77	$25.936.23	26.02
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$13.000.00	$7.797.54	$4.226.39	$0.00	$12.023.93	$976.07	7.5
		1563	IMPUESTO SOBRE NÓMINAS	$32.101.00	$32.225.00	$22.994.91	$2.704.45	$0.00	$25.699.36	$6.525.64	20.25
			TOTAL SERVICIOS PERSONALES	$1.652.916.00	$2.280.815.00	$1.858.374.39	$189.662.02	$388.316.71	$489.685.451.64	$232.942.15	10.21
		2101	MATERIALES Y ÚTILES DE OFICINA	$8.000.00	$6.000.00	$2.341.59	$1.018.19	$0.00	$3.359.78	$2.640.22	44
		2102	MATERIAL DE LIMPIEZA	$0.00	$60.000.00	$55.465.90	$517.50	$0.00	$55.983.40	$4.016.60	6.69
		2105	MATERIALES Y ÚTILES DE IMPRESI	$4.200.00	$1.200.00	$0.00	$0.00	$0.00	$0.00	$1.200.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$6.500.00	$3.311.25	$0.00	$0.00	$3.311.25	$3.188.75	49.05
		2302	REFACCIONES. ACCESORIOS Y HERR	$0.00	$30.000.00	$5.900.28	$5.325.54	$0.00	$11.225.82	$18.774.18	62.58
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$9.000.00	$8.225.06	$0.00	$0.00	$8.225.06	$774.94	8.61
		2402	ESTRUCTURAS Y MANUFACTURAS		$5.000.00	$0.00	$415.81	$0.00	$415.81	$4.584.19	91.68
		2404	MATERIAL ELÉCTRICO	$0.00	$41.000.00	$8.220.44	$12.503.08	$0.00	$20.723.52	$20.276.48	49.45
		2406	MATERIALES COMPL. Y DIVERSOS		$13.000.00	$1.720.00	$225.00	$0.00	$1.945.00	$11.055.00	85.03
		2501	SUSTANCIAS QUÍMICAS	$0.00	$86.000.00	$17.377.85	$9.347.20	$0.00	$26.725.05	$59.274.95	68.92
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$6.441.00	$13.441.00	$10.223.35	$0.00	$0.00	$10.223.35	$3.217.65	23.93
		2504	MATERIALES, ACCESORIOS Y SUMIN	$0.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$23.000.00	$208.000.00	$78.053.67	$1.389.51	$0.00	$79.443.18	$128.556.82	61.8
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$0.00	$50.101.00	$22.843.65	$23.659.08	$0.00	$46.502.73	$3.598.27	7.18
		2701	UNIFORMES Y BLANCOS PARA EL PE	$9.721.00	$7.620.00	$7.618.75	$0.00	$0.00	$7.618.75	$1.25	0.01
		2702	PRENDAS DE PROTECCIÓN	$7.457.00	$7.457.00	$7.270.88	$0.00	$0.00	$7.270.88	$186.12	2.49
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$0.00	$25.000.00	$0.00	$0.00	$0.00	$0.00	$25.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$58.819.00	$570.319.00	$228.572.67	$54.400.91	$388.316.71	$489.968.425.22	$287.345.42	50.38
		3103	SERVICIO TELEFÓNICO	$5.772.00	$15.772.00	$0.00	$0.00	$0.00	$0.00	$15.772.00	100
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$0.00	$406.000.00	$202.411.00	$56.749.00	$0.00	$259.160.00	$146.840.00	36.16
		3302	CAPACITACIÓN	$62.626.00	$62.626.00	$29.074.25	$0.00	$0.00	$29.074.25	$33.551.75	53.57
		3310	OTROS SERVICIOS	$0.00	$24.100.00	$13.558.00	$1.380.00	$0.00	$14.938.00	$9.162.00	38.01
		3404	SEGUROS	$22.161.00	$22.161.00	$22.160.82	$0.00	$0.00	$22.160.82	$0.18	0
		3407	OTROS IMPUESTOS Y DERECHOS	$212.00	$212.00	$212.00	$0.00	$0.00	$212.00	$0.00	0
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$516.00	$2.000.00	$1.840.00	$0.00	$0.00	$1.840.00	$160.00	8
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$11.964.00	$1.516.00	$0.00	$0.00	$0.00	$0.00	$1.516.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$15.000.00	$8.964.00	$1.241.64	$0.00	$0.00	$1.241.64	$7.722.36	86.14
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$90.000.00	$241.912.00	$241.258.10	$0.00	$0.00	$241.258.10	$653.90	0.27
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$31.908.00	$43.908.00	$6.095.00	$3.047.50	$0.00	$9.142.50	$34.765.50	79.17
		3507	ADAPTACIÓN DE INMUEBLES	$15.000.00	$15.000.00	$2.415.00	$0.00	$0.00	$2.415.00	$12.585.00	83.9
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$172.395.00	$99.395.00	$41.902.49	$4.817.35	$0.00	$46.719.84	$52.675.16	52.99
		3602	IMPRESIONES Y PUBLICACIONES OF	$0.00	$6.600.00	$6.074.31	$0.00	$0.00	$6.074.31	$525.69	7.96
			OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3701	PASAJES NACIONALES	$4.165.00	$3.100.00	$2.213.00	$0.00	$0.00	$2.213.00	$887.00	28.61
		3702	VIÁTICOS NACIONALES	$5.000.00	$13.465.00	$4.274.00	$0.00	$0.00	$4.274.00	$9.191.00	68.25
			GASTOS DE ORGANIZACIÓN	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3811	EVENTOS INSTITUCIONALES	$0.00	$3.000.00	$3.000.00	$0.00	$0.00	$3.000.00	$0.00	0
		3813	GASTOS DE OPERACIÓN DE OFICINA	$0.00	$2.000.00	$1.088.00	$0.00	$0.00	$1.088.00	$912.00	45.6
		3902	SERVICIOS MÉDICOS	$0.00	$900.00	$900.00	$0.00	$0.00	$900.00	$0.00	0
			TOTAL SERVICIOS GENERALES	$436.719.00	$972.631.00	$579.717.61	$65.993.85	$388.316.71	$490.614.136.68	$326.919.54	33.61
		5101	MOBILIARIO	$0.00	$9.489.00	$0.00	$0.00	$0.00	$0.00	$9.489.00	100
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$3.489.00	$90.000.00	$0.00	$0.00	$0.00	$0.00	$90.000.00	100
		5206	BIENES INFORMÁTICOS	$5.377.00	$5.377.00	$0.00	$0.00	$0.00	$0.00	$5.377.00	100
		5207	MAQUINARIA Y EQUIPO DIVERSO	$1.080.560.00	$1.170.560.00	$19.487.21	$0.00	$0.00	$19.487.21	$1.151.072.79	98.33
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$5.554.00	$5.554.00	$0.00	$0.00	$0.00	$0.00	$5.554.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$1.094.980.00	$1.280.980.00	$19.487.21	$0.00	$388.316.71	$490.633.623.89	$1.261.492.79	98.47
			--								
			TOTAL POR DEPENDENCIA	$3,243,434.00	$5,104,745.00	$2,686,151.88	$310,056.78	$163.56	$2,996,045.10	$2,108,699.90	41.3
	481		**RASTRO DE AVES**								
		6701	SERV.PUBLICOS MUNICIPALES	$79.500.00	$79.500.00	$65.564.90	$1.367.24	$0.00	$66.932.14	$12.567.86	15.8
			TOTAL OBRA PÚBLICA Y PROYECTOS	$79.500.00	$79.500.00	$65.564.90	$1.367.24	$388.316.71	$490.700.556.03	$12.567.86	15.8
			--								
			TOTAL POR DEPENDENCIA	$79,500.00	$79,500.00	$65,564.90	$1,367.24	$0.00	$66,932.14	$12,567.86	15.8
			--								
1619			**TOTAL POR DIRECCION**	**$3.322.934.00**	**$5.184.245.00**	**$2.751.716.78**	**$311.424.02**	**$163.56**	**$3.062.977.24**	**$2.121.267.76**	**40.91**

			MANTENIMIENTO VIAL							
	152		**MANTENIMIENTO VIAL**							
		1103	SUELDOS TABULARES AL PERSONAL	$3,540,137.00	$3,565,958.00	$2,389,492.23	$273,655.46	$952.38	$2,662,195.31	$903,762.69	25.34
		1301	PRIMA QUINQUENAL	$933,511.00	$929,644.00	$602,968.32	$76,356.08	$0.00	$679,324.40	$250,319.60	26.92
		1305	PRIMA VACACIONAL Y DOMINICAL	$115,802.00	$124,779.00	$62,195.77	$9,512.28	$0.00	$71,708.05	$53,070.95	42.53
		1306	GRATIFICACIÓN DE FIN DE AÑO	$494,586.00	$508,395.00	$5,898.50	$7,617.31	$0.00	$13,515.81	$494,879.19	97.34
		1320	RETRIBUCIONES POR ACTIVIDADES	$43,874.00	$63,506.00	$56,968.70	$6,536.86	$0.00	$63,505.56	$0.44	0
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$0.00	$1,000.00	$620.00	$0.00	$0.00	$620.00	$380.00	38
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$0.00	$49,614.00	$30,825.74	$18,787.92	$0.00	$49,613.66	$0.34	0
		1401	APORTACIONES AL IMSS	$0.00	$1,152,238.00	$1,038,484.36	$0.00	$0.00	$1,038,484.36	$113,753.64	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$1,091,144.00	$298,693.37	$0.00	$0.00	$298,693.37	$792,450.63	72.62
		1405	SEGUROS MÚLTIPLES	$57,195.00	$57,195.00	$56,764.80	$0.00	$0.00	$56,764.80	$430.20	0.75
		1523	AYUDA PARA DESPENSA	$416,958.00	$409,382.00	$278,089.24	$33,867.92	$0.00	$311,957.16	$97,424.84	23.79
		1530	AYUDA PARA DÍA DE REYES	$36,189.00	$37,200.00	$35,505.87	$374.69	$0.00	$35,880.56	$1,319.44	3.54
		1531	AYUDA PARA 10 DE MAYO	$48,252.00	$49,599.00	$38,573.02	$0.00	$0.00	$38,573.02	$11,025.98	22.23
		1535	PREMIO POR PUNTUALIDAD	$406,110.00	$417,548.00	$275,715.57	$31,201.66	$0.00	$306,917.23	$110,630.77	26.49
		1536	PREMIO POR ASISTENCIA	$406,110.00	$417,548.00	$275,715.57	$31,201.66	$0.00	$306,917.23	$110,630.77	26.49
		1550	SUBSIDIO POR INCAPACIDAD	$401.00	$7,701.00	$1,625.50	$5,235.87	$0.00	$6,861.37	$839.63	10.9
		1563	IMPUESTO SOBRE NÓMINAS	$128,840.00	$131,130.00	$64,460.98	$7,837.76	$0.00	$72,298.74	$58,831.26	44.86
			TOTAL SERVICIOS PERSONALES	$6,627,965.00	$9,013,581.00	$5,512,597.54	$502,185.47	$389,269.09	$496,714,386.66	$2,999,750.37	33.28
		2101	MATERIALES Y ÚTILES DE OFICINA	$10,000.00	$15,000.00	$4,420.87	$0.00	$0.00	$4,420.87	$10,579.13	70.52
		2102	MATERIAL DE LIMPIEZA	$6,000.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$6,000.00	100
			MATERIALES Y ÚTILES DE IMPRESI	$4,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2106	MATERIALES Y ÚTILES PARA EL PR	$6,000.00	$25,000.00	$6,824.41	$746.34	$0.00	$7,570.75	$17,429.25	69.71
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$4,000.00	$4,000.00	$239.99	$299.00	$0.00	$538.99	$3,461.01	86.52
		2201	ALIMENTACIÓN DE PERSONAS	$9,000.00	$24,000.00	$3,826.24	$474.00	$0.00	$4,300.24	$19,699.76	82.08
		2203	UTENSILIOS PARA EL SERVICIO DE	$0.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00	100
		2302	REFACCIONES, ACCESORIOS Y HERR	$15,000.00	$24,000.00	$10,402.43	$73.51	$0.00	$10,475.94	$13,524.06	56.35
		2303	REFACCIONES Y ACCESORIOS PARA	$2,500.00	$2,500.00	$2,173.50	$0.00	$0.00	$2,173.50	$326.50	13.06
		2402	ESTRUCTURAS Y MANUFACTURAS	$0.00	$195,000.00	$106,227.80	$0.00	$0.00	$106,227.80	$88,772.20	45.52
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$3,000.00	$327.75	$598.50	$0.00	$926.25	$2,073.75	69.12
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$6,500.00	$6,500.00	$1,077.03	$0.00	$0.00	$1,077.03	$5,422.97	83.43
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$22,759.00	$296,759.00	$159,753.30	$13,901.49	$0.00	$173,654.79	$123,104.21	41.48
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$1,485,005.00	$1,215,005.00	$935,871.93	$129,895.22	$0.00	$1,065,767.15	$149,237.85	12.28
		2701	UNIFORMES Y BLANCOS PARA EL PE	$35,000.00	$4,000.00	$0.00	$0.00	$0.00	$0.00	$4,000.00	100
		2702	PRENDAS DE PROTECCIÓN	$15,000.00	$30,000.00	$9,989.86	$0.00	$0.00	$9,989.86	$20,010.14	66.7
			TOTAL MATERIALES Y SUMINISTROS	$1,620,764.00	$1,851,764.00	$1,241,135.11	$145,988.06	$389,269.09	$498,101,509.83	$464,640.83	25.09
		3103	SERVICIO TELEFÓNICO	$31,296.00	$45,000.00	$33,103.87	$4,832.32	$0.00	$37,936.19	$7,063.81	15.69
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$406,068.00	$68.00	$0.00	$0.00	$0.00	$0.00	$68.00	100
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$13,704.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$508,316.00	$88,316.00	$2,121.73	$1,416.17	$0.00	$3,537.90	$84,778.10	95.99
		3302	CAPACITACIÓN	$26,000.00	$36,000.00	$30,364.65	$368.00	$0.00	$30,732.65	$5,267.35	14.63
		3404	SEGUROS	$285,602.00	$285,602.00	$285,601.89	$0.00	$0.00	$285,601.89	$0.11	0
		3407	OTROS IMPUESTOS Y DERECHOS	$14,904.00	$14,904.00	$11,105.00	$0.00	$0.00	$11,105.00	$3,799.00	25.48
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$2,500.00	$3,500.00	$1,196.00	$1,897.50	$0.00	$3,093.50	$406.50	11.61
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$30,000.00	$15,000.00	$713.00	$0.00	$0.00	$713.00	$14,287.00	95.24
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$1,509,000.00	$1,509,000.00	$738,749.61	$155,367.57	$0.00	$894,117.18	$614,882.82	40.74
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$31,200.00	$25,000.00	$12,928.30	$0.00	$0.00	$12,928.30	$13,059.70	52.25
		3505	INSTALACIONES	$0.00	$20,000.00	$0.00	$5,727.00	$0.00	$5,727.00	$14,273.00	71.36
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$40,596.00	$59,596.00	$18,259.56	$0.00	$0.00	$18,259.56	$41,336.44	69.36
		3507	ADAPTACIÓN DE INMUEBLES	$70,000.00	$235,000.00	$114,413.09	$20,263.00	$0.00	$134,676.09	$100,323.91	42.69
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$10,000.00	$10,000.00	$345.00	$368.90	$0.00	$713.90	$9,286.10	92.86
		3701	PASAJES NACIONALES	$3,600.00	$3,532.00	$599.00	$12.00	$0.00	$611.00	$2,921.00	82.7
		3702	VIÁTICOS NACIONALES	$7,200.00	$7,200.00	$0.00	$0.00	$0.00	$0.00	$7,200.00	100
		3807	GASTOS DE OFICINA	$14,400.00	$14,400.00	$3,267.01	$526.96	$0.00	$3,793.97	$10,606.03	73.65
		3811	EVENTOS INSTITUCIONALES	$0.00	$40,000.00	$10,440.00	$0.00	$0.00	$10,440.00	$29,560.00	73.9
		3813	GASTOS DE OPERACIÓN DE OFICINA	$2,000.00	$17,068.00	$5,764.00	$836.00	$0.00	$6,600.00	$10,468.00	61.33
			TOTAL SERVICIOS GENERALES	$3,096,386.00	$2,430,174.00	$1,268,971.71	$191,615.42	$389,269.09	$499,562,096.96	$969,586.87	39.89
		5101	MOBILIARIO	$45,400.00	$44,400.00	$33,224.65	$0.00	$0.00	$33,224.65	$11,175.35	25.16
		5102	EQUIPO DE ADMINISTRACIÓN	$14,000.00	$14,000.00	$9,660.00	$0.00	$0.00	$9,660.00	$4,340.00	31
		5204	EQUIPOS Y APARATOS DE COMUNICA	$80,000.00	$80,000.00	$25,599.92	$0.00	$0.00	$25,599.92	$54,400.08	68
		5206	BIENES INFORMÁTICOS	$0.00	$131,000.00	$816.50	$0.00	$0.00	$816.50	$130,183.50	99.37
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$20,000.00	$20,000.00	$9,474.85	$0.00	$0.00	$9,474.85	$10,525.15	52.62
			TOTAL BIENES MUEBLES E INMUEBLE	$159,400.00	$289,400.00	$78,775.92	$0.00	$389,269.09	$499,640,872.88	$210,624.08	72.77
			--								
			TOTAL POR DEPENDENCIA	$11,414,515.00	$13,584,919.00	$8,101,480.28	$839,788.95	$952.38	$8,940,316.85	$4,644,602.15	34.18
	477		**MANTENIMIENTO VIAL**								
		6101	SERV.PUBLICOS MUNICIPALES	$4,000,000.00	$4,000,000.00	$643,230.44	$180.00	$0.00	$643,410.44	$3,356,589.56	83.91
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,000,000.00	$4,000,000.00	$643,230.44	$180.00	$389,269.09	$500,284,283.32	$3,356,589.56	83.91
			--								
			TOTAL POR DEPENDENCIA	$4,000,000.00	$4,000,000.00	$643,230.44	$180.00	$0.00	$643,410.44	$3,356,589.56	83.91
	622		**MANTENIMIENTO VIAL**								
		6101	URBANIZACION	$6,000,000.00	$16,000,000.00	$8,682,904.92	$1,276,878.48	$0.00	$9,959,783.40	$6,040,216.60	37.75
			TOTAL OBRA PÚBLICA Y PROYECTOS	$6,000,000.00	$16,000,000.00	$8,682,904.92	$1,276,878.48	$389,269.09	$510,244,066.72	$6,040,216.60	37.75
			--								
			TOTAL POR DEPENDENCIA	$6,000,000.00	$16,000,000.00	$8,682,904.92	$1,276,878.48	$0.00	$9,959,783.40	$6,040,216.60	37.75
	816		**MANTENIMIENTO VIAL**								
		6101	URBANIZACION	$0.00	$220,649.00	$66,194.70	$0.00	$0.00	$66,194.70	$154,454.30	70
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$220,649.00	$66,194.70	$0.00	$389,269.09	$510,310,261.42	$154,454.30	70
			--								
			TOTAL POR DEPENDENCIA	$0.00	$220,649.00	$66,194.70	$0.00	$0.00	$66,194.70	$154,454.30	70
			--								
1710			**TOTAL POR DIRECCION**	**$21,414,515.00**	**$33,805,568.00**	**$17,493,810.34**	**$2,116,847.43**	**$952.38**	**$19,609,705.39**	**$14,195,862.61**	**41.99**
			SECRETARÍA DE DESARROLLO HUMAN								
	157		**SECRETARÍA DE DESARROLLO HUMAN**								
		1103	SUELDOS TABULARES AL PERSONAL	$3,116,776.00	$3,344,713.00	$2,293,709.42	$257,846.36	$1,691.00	$2,549,864.78	$794,848.22	23.76
		1301	PRIMA QUINQUENAL	$143,415.00	$143,417.00	$96,484.85	$16,134.24	$0.00	$112,619.09	$30,797.91	21.47
		1305	PRIMA VACACIONAL Y DOMINICAL	$100,016.00	$110,130.00	$58,933.97	$5,562.76	$0.00	$64,496.73	$45,633.27	41.43
		1306	GRATIFICACIÓN DE FIN DE AÑO	$427,161.00	$460,597.00	$7,985.86	$0.00	$0.00	$7,985.86	$452,611.14	98.26
		1401	APORTACIONES AL IMSS	$3,471,524.00	$326,942.00	-$875,396.78	$41,701.09	$31,903.27	$865,598.96	-$1,192,540.96	364.75
		1403	APORTACIONES PARA LA VIVIENDA	$1,117,014.00	$130,453.00	$97,798.82	$0.00	$0.00	$97,798.82	$32,654.18	25.03
		1405	SEGUROS MÚLTIPLES	$2,804.00	$2,804.00	$2,804.00	$0.00	$0.00	$2,804.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$129,672.00	$139,143.00	$92,768.46	$10,854.48	$0.00	$103,622.94	$35,520.06	25.52
		1530	AYUDA PARA DÍA DE REYES	$31,256.00	$34,462.00	$34,454.74	$0.26	$0.00	$34,454.74	$7.26	0.02
		1531	AYUDA PARA 10 DE MAYO	$41,674.00	$44,176.00	$36,835.19	$0.00	$0.00	$36,835.19	$7,340.81	16.61
		1535	PREMIO POR PUNTUALIDAD	$295,684.00	$322,662.00	$220,476.28	$24,820.50	$0.00	$245,296.78	$77,365.22	23.97
		1536	PREMIO POR ASISTENCIA	$295,684.00	$322,662.00	$220,476.28	$24,820.50	$0.00	$245,296.78	$77,365.22	23.97
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$7,286.00	$7,286.44	$0.00	$0.00	$7,286.44	-$0.44	0
		1563	IMPUESTO SOBRE NÓMINAS	$91,627.00	$98,586.00	$50,568.09	$5,557.05	$0.00	$56,125.14	$42,460.86	43.06
			TOTAL SERVICIOS PERSONALES	$9,264,307.00	$5,488,033.00	$2,345,185.62	$387,296.98	$422,863.36	$513,009,149.75	$2,789,144.67	50.82
		2101	MATERIALES Y ÚTILES DE OFICINA	$12,400.00	$12,078.00	$11,580.58	$192.40	$0.00	$11,772.98	$305.02	2.52
		2102	MATERIAL DE LIMPIEZA	$0.00	$172.00	$171.35	$0.00	$0.00	$171.35	$0.65	0.37
		2106	MATERIALES Y ÚTILES PARA EL PR	$8,000.00	$8,000.00	$7,537.60	$0.00	$0.00	$7,537.60	$462.40	5.78
		2201	ALIMENTACIÓN DE PERSONAS	$1,500.00	$7,500.00	$2,588.30	$166.00	$0.00	$2,754.30	$4,745.70	63.27
		2303	REFACCIONES Y ACCESORIOS PARA	$1,000.00	$750.00	$598.17	$142.00	$0.00	$740.17	$9.83	1.31
		2406	MATERIALES COMPL. Y DIVERSOS	$2,000.00	$2,000.00	$1,033.10	$0.00	$0.00	$1,033.10	$966.90	48.34
			TOTAL MATERIALES Y SUMINISTROS	$25,500.00	$30,500.00	$23,509.10	$500.40	$422,863.36	$513,033,159.25	$6,490.50	21.28
		3103	SERVICIO TELEFÓNICO	$50,000.00	$50,000.00	$20,983.10	$7,782.37	$0.00	$28,765.47	$21,234.53	42.46
		3310	OTROS SERVICIOS	$0.00	$500,000.00	$277,288.48	$68,973.08	$0.00	$346,261.56	$153,738.44	30.74
		3407	OTROS IMPUESTOS Y DERECHOS	$0.00	$7,500.00	$56.00	$0.00	$0.00	$56.00	$7,444.00	99.25
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$5,000.00	$4,100.00	$599.40	$0.00	$0.00	$599.40	$3,500.60	85.38
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$33,000.00	$2,356.00	$1,355.85	$0.00	$0.00	$1,355.85	$1,000.15	42.45
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$10,000.00	$103,000.00	$55,652.44	$7,323.95	$0.00	$62,976.39	$40,023.61	38.85
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$26,644.00	$22,496.30	$0.00	$0.00	$22,496.30	$4,147.70	15.56
		3505	INSTALACIONES	$0.00	$26,000.00	$26,000.00	$0.00	$0.00	$26,000.00	$0.00	0
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$0.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$0.00	$5,000.00	$621.00	$0.00	$0.00	$621.00	$4,379.00	87.58
		3701	PASAJES NACIONALES	$6,000.00	$6,000.00	$4,129.00	$1,355.00	$0.00	$5,484.00	$516.00	8.6
		3702	VIÁTICOS NACIONALES	$0.00	$1,000.00	$370.00	$0.00	$0.00	$370.00	$630.00	63
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$590,000.00	$201,400.00	$42,621.71	$3,277.50	$0.00	$45,899.21	$155,500.79	77.2
		3803	CONGRESOS, CONVENCIONES, EXPOS	$2,000.00	$2,000.00	$862.50	$0.00	$0.00	$862.50	$1,137.50	56.87
		3807	GASTOS DE OFICINA	$14,400.00	$14,400.00	$11,063.47	$1,873.90	$0.00	$12,937.37	$1,462.63	10.15
		3810	GASTOS DE ORGANIZACIÓN	$21,600.00	$40,600.00	$29,563.02	$3,524.07	$0.00	$33,087.09	$7,512.91	18.5
		3813	GASTOS DE OPERACIÓN DE OFICINA	$8,000.00	$17,000.00	$12,464.47	$1,122.00	$0.00	$13,586.47	$3,413.53	20.07
			TOTAL SERVICIOS GENERALES	$740,000.00	$1,037,000.00	$506,126.74	$95,231.87	$422,863.36	$513,634,517.86	$435,641.39	42
		4106	AYUDAS CULTURALES Y SOCIALES	$1,600,000.00	$1,600,000.00	$724,894.70	$175,669.60	$0.00	$900,564.30	$699,435.70	43.71
			TOTAL AYUDAS Y TRANSFERENCIAS	$1,600,000.00	$1,600,000.00	$724,894.70	$175,669.60	$422,863.36	$514,535,082.16	$699,435.70	43.71
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$0.00	$2,000.00	$386.01	$0.00	$0.00	$386.01	$1,613.99	80.69
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$0.00	$337,753.00	$315,500.20	$0.00	$0.00	$315,500.20	$22,252.80	6.58
			TOTAL BIENES MUEBLES E INMUEBLE	$0.00	$339,753.00	$315,886.21	$0.00	$422,863.00	$514,500,968.37	$23,866.79	7.02
			--								
			TOTAL POR DEPENDENCIA	$11,629,807.00	$8,495,286.00	$3,915,602.37	$658,698.85	$33,594.27	$4,540,706.95	$3,954,579.05	46.55
	306		**PROG.OPER.MANTTO.C.COMUNITARIO**								
		6201	EDIFICACION	$0.00	$423,384.00	$0.00	$0.00	$0.00	$0.00	$423,384.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$423,384.00	$0.00	$0.00	$422,863.36	$514,850,968.37	$423,384.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$423,384.00	$0.00	$0.00	$0.00	$0.00	$423,384.00	100
	323		**RESCATE DE ESPACIOS PUBLICOS**								
		6201	EDIFICACION	$0.00	$5,334,142.00	$0.00	$0.00	$0.00	$0.00	$5,334,142.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$5,334,142.00	$0.00	$0.00	$422,863.36	$514,850,968.37	$5,334,142.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$5,334,142.00	$0.00	$0.00	$0.00	$0.00	$5,334,142.00	100

330		ELECTR.ALUMB.COL.POP.Y COM.RUR							
	6101	URBANIZACION	$0.00	$3.269.643.00	$8.166.64	$2.628.280.72	$0.00	$2.636.447.36	$633.195.64	19.36
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$3.269.643.00	$8.166.64	$2.628.280.72	$422.863.36	$517.487.415.73	$633.195.64	19.36
		TOTAL POR DEPENDENCIA	$0.00	$3.269.643.00	$8.166.64	$2.628.280.72	$0.00	$2.636.447.36	$633.195.64	19.36
334		INF.HIDRAUL.COL.POPUL.Y COM.RU							
	6101	URBANIZACION	$0.00	$6.418.648.00	$5.590.959.23	$0.00	$0.00	$5.590.959.23	$827.688.77	12.89
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$6.418.648.00	$5.590.959.23	$0.00	$422.863.36	$523.078.374.96	$827.688.77	12.89
		TOTAL POR DEPENDENCIA	$0.00	$6,418,648.00	$5,590,959.23	$0.00	$0.00	$5,590,959.23	$827,688.77	12.89
342		PROGRAMA HABITAT							
	6201	EDIFICACION	$0.00	$4.505.451.00	$0.00	$131.194.25	$0.00	$131.194.25	$4.374.256.75	97.08
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$4.505.451.00	$0.00	$131.194.25	$422.863.36	$523.209.569.21	$4.374.256.75	97.08
		TOTAL POR DEPENDENCIA	$0.00	$4,505,451.00	$0.00	$131,194.25	$0.00	$131,194.25	$4,374,256.75	97.08
400		SALUD INTEGRAL							
	6702	SERV. Y APOYOS COMUNITARIOS	$1.000.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		TOTAL POR DEPENDENCIA	$1.000.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
401		ATENCION Y PREV DE ADICCIONES							
	6702	SERV. Y APOYOS COMUNITARIOS	$300.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		TOTAL POR DEPENDENCIA	$300.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
416		INFRAEST.HIDRAUL.COL.Y COMUNID							
	6101	URBANIZACION	$800.000.00	$1,863.930.00	$1,184.058.52	$106.320.66	$0.00	$1,290.379.18	$573.550.82	30.77
		TOTAL OBRA PÚBLICA Y PROYECTOS	$800.000.00	$1.863.930.00	$1.184.058.52	$106.320.66	$422.863.36	$524.499.948.39	$573.550.82	30.77
		TOTAL POR DEPENDENCIA	$800.000.00	$1.863.930.00	$1.184.058.52	$106.320.66	$0.00	$1.290.379.18	$573.550.82	30.77
417		PROG.MANTTO.Y REHAB.CAMI.RURAL							
	6702	SERV. Y APOYOS COMUNITARIOS	$2,800,000.00	$4,478,689.00	$2,660,105.30	$493,292.32	$0.00	$3,153,397.62	$1,325,291.38	29.59
		TOTAL OBRA PÚBLICA Y PROYECTOS	$2.800.000.00	$4.478.689.00	$2.660.105.30	$493.292.32	$422.863.36	$527.653.346.01	$1.325.291.38	29.59
		TOTAL POR DEPENDENCIA	$2.800.000.00	$4.478.689.00	$2.660.105.30	$493.292.32	$0.00	$3.153.397.62	$1.325.291.38	29.59
419		PROG OPER.Y MANTTO.CEN.COMUNIT							
	6702	SERV. Y APOYOS COMUNITARIOS	$2,000,000.00	$2,500,000.00	$1,147,568.09	$123,004.95	$0.00	$1,270,573.04	$1,229,426.96	49.17
		TOTAL OBRA PÚBLICA Y PROYECTOS	$2.000.000.00	$2.500.000.00	$1.147.568.09	$123.004.95	$422.863.36	$528.923.919.05	$1.229.426.96	49.17
		TOTAL POR DEPENDENCIA	$2.000.000.00	$2.500.000.00	$1.147.568.09	$123.004.95	$0.00	$1.270.573.04	$1.229.426.96	49.17
420		PROG.VIVIENDA DIGNA							
	6702	SERV. Y APOYOS COMUNITARIOS	$1,600,000.00	$2,350,000.00	$1,188,927.47	$412,181.00	$0.00	$1,601,108.47	$748,891.53	31.86
		TOTAL OBRA PÚBLICA Y PROYECTOS	$1.600.000.00	$2.350.000.00	$1.188.927.47	$412.181.00	$422.863.36	$530.525.027.52	$748.891.53	31.86
		TOTAL POR DEPENDENCIA	$1.600.000.00	$2.350.000.00	$1.188.927.47	$412.181.00	$0.00	$1.601.108.47	$748.891.53	31.86
421		PROGRAMA HABITAT							
	6702	SERV. Y APOYOS COMUNITARIOS	$500.000.00	$3,482,500.00	$317,167.00	$43,400.00	$0.00	$360,567.00	$3,121,933.00	89.64
		TOTAL OBRA PÚBLICA Y PROYECTOS	$500.000.00	$3.482.500.00	$317.167.00	$43.400.00	$422.863.36	$530.885.594.52	$3.121.933.00	89.64
		TOTAL POR DEPENDENCIA	$500.000.00	$3.482.500.00	$317.167.00	$43.400.00	$0.00	$360.567.00	$3.121.933.00	89.64
422		EST.SOCIAL OPORT.Y ADUL.MAYOR.							
	6702	SERV. Y APOYOS COMUNITARIOS	$300.000.00	$600.000.00	$272.745.28	$71.643.25	$0.00	$344.388.53	$255.611.47	42.6
		TOTAL OBRA PÚBLICA Y PROYECTOS	$300.000.00	$600.000.00	$272.745.28	$71.643.25	$422.863.36	$531.229.983.05	$255.611.47	42.6
		TOTAL POR DEPENDENCIA	$300.000.00	$600.000.00	$272.745.28	$71.643.25	$0.00	$344.388.53	$255.611.47	42.6
423		FORTAL.EST.SOCIAL PART.COPLAD.							
	6702	SERV. Y APOYOS COMUNITARIOS	$250.000.00	$250.000.00	$76.500.78	$3.878.37	$0.00	$80.379.15	$169.620.85	67.84
		TOTAL OBRA PÚBLICA Y PROYECTOS	$250.000.00	$250.000.00	$76.500.78	$3.878.37	$422.863.36	$531.310.362.20	$169.620.85	67.84
		TOTAL POR DEPENDENCIA	$250.000.00	$250.000.00	$76.500.78	$3.878.37	$0.00	$80.379.15	$169.620.85	67.84
424		FORTALECIMIENTO INSTITUCIONAL							
	6702	SERV. Y APOYOS COMUNITARIOS	$2,000,000.00	$2,000,000.00	$1,324,043.00	$154,248.00	$0.00	$1,478,291.00	$521,709.00	26.08
		TOTAL OBRA PÚBLICA Y PROYECTOS	$2.000.000.00	$2.000.000.00	$1.324.043.00	$154.248.00	$422.863.36	$532.788.653.20	$521.709.00	26.08
		TOTAL POR DEPENDENCIA	$2.000.000.00	$2.000.000.00	$1.324.043.00	$154.248.00	$0.00	$1.478.291.00	$521.709.00	26.08
429		UNIDADES DE PRODUCCION							
	6702	SERV. Y APOYOS COMUNITARIOS	$2,060,517.00	$5,134,598.00	$3,053,173.63	$221,930.00	$0.00	$3,275,103.63	$1,859,494.37	36.21
		TOTAL OBRA PÚBLICA Y PROYECTOS	$2.060.517.00	$5.134.598.00	$3.053.173.63	$221.930.00	$422.863.36	$536.063.756.83	$1.859.494.37	36.21
		TOTAL POR DEPENDENCIA	$2.060.517.00	$5.134.598.00	$3.053.173.63	$221.930.00	$0.00	$3.275.103.63	$1.859.494.37	36.21
430		AGROECOLOGIA Y RECONV.PRODUCTI							
	6702	SERV. Y APOYOS COMUNITARIOS	$500.000.00	$500.000.00	$479.550.00	$0.00	$0.00	$479.550.00	$20.450.00	4.09
		TOTAL OBRA PÚBLICA Y PROYECTOS	$500.000.00	$500.000.00	$479.550.00	$0.00	$422.863.36	$536.543.306.83	$20.450.00	4.09
		TOTAL POR DEPENDENCIA	$500.000.00	$500.000.00	$479.550.00	$0.00	$0.00	$479.550.00	$20.450.00	4.09
498		RESCATE DE ESPACIOS PUBLICOS							
	6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$1,333.536.00	$0.00	$0.00	$0.00	$0.00	$1,333.536.00	100
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.333.536.00	$0.00	$0.00	$422.863.36	$536.543.306.83	$1.333.536.00	100
		TOTAL POR DEPENDENCIA	$0.00	$1.333.536.00	$0.00	$0.00	$0.00	$0.00	$1.333.536.00	100
600		PROGRAMA HABITAT							
	6201	EDIFICACION	$0.00	$13,800,000.00	$0.00	$1,159,495.32	$0.00	$1,159,495.32	$12,640,504.68	91.59
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$13.800.000.00	$0.00	$1.159.495.32	$422.863.36	$537.702.802.15	$12.640.504.68	91.59
		TOTAL POR DEPENDENCIA	$0.00	$13.800.000.00	$0.00	$1.159.495.32	$0.00	$1.159.495.32	$12.640.504.68	91.59
607		INFRAEST.HIDRAUL.EN COL.POPULA							
	6101	URBANIZACION	$3,500.000.00	$7,631.270.00	$306.048.43	$82.861.97	$0.00	$388.910.40	$7,242.359.60	94.9
		TOTAL OBRA PÚBLICA Y PROYECTOS	$3.500.000.00	$7.631.270.00	$306.048.43	$82.861.97	$422.863.36	$538.091.712.55	$7.242.359.60	94.9
		TOTAL POR DEPENDENCIA	$3.500.000.00	$7.631.270.00	$306.048.43	$82.861.97	$0.00	$388.910.40	$7.242.359.60	94.9
608		ELECT.Y ALUM.EN COL.POPULARES							
	6101	URBANIZACION	$1,800.000.00	$4,870.855.00	$1,172.473.46	$3,135.067.14	$0.00	$4,307,540.60	$563,314.40	11.56
		TOTAL OBRA PÚBLICA Y PROYECTOS	$1.800.000.00	$4.870.855.00	$1.172.473.46	$3.135.067.14	$422.863.36	$542.399.253.15	$563.314.40	11.56
		TOTAL POR DEPENDENCIA	$1.800.000.00	$4.870.855.00	$1.172.473.46	$3.135.067.14	$0.00	$4.307.540.60	$563.314.40	11.56
609		PAV.MEJORA MANTTO.CALLES.ACCES							
	6101	URBANIZACION	$3,850.000.00	$3,850.000.00	$0.00	$155,973.56	$0.00	$155,973.56	$3,694.026.44	95.94
		TOTAL OBRA PÚBLICA Y PROYECTOS	$3.850.000.00	$3.850.000.00	$0.00	$155.973.56	$422.863.36	$542.555.226.71	$3.694.026.44	95.94
		TOTAL POR DEPENDENCIA	$3.850.000.00	$3.850.000.00	$0.00	$155.973.56	$0.00	$155.973.56	$3.694.026.44	95.94
615		PROG.OPER.Y MANTTO.CEN.COMUNIT							
	6702	SERV. Y APOYOS COMUNITARIOS	$500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		TOTAL POR DEPENDENCIA	$500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
670		SALUD INTEGRAL							
	6702	SERV. Y APOYOS COMUNITARIOS	$2.000.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		TOTAL POR DEPENDENCIA	$2.000.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
673		UNIDADES DE PRODUCCION							
	6702	SERV. Y APOYOS COMUNITARIOS	$439.483.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		TOTAL POR DEPENDENCIA	$439.483.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
800		INFR.HIDRAULICA COL.Y COMUNID							
	6101	URBANIZACION	$0.00	$14.523.062.00	$0.00	$0.00	$0.00	$0.00	$14.523.062.00	100
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$14.523.062.00	$0.00	$0.00	$422.863.36	$542.555.226.71	$14.523.062.00	100
		TOTAL POR DEPENDENCIA	$0.00	$14,523,062.00	$0.00	$0.00	$0.00	$0.00	$14,523,062.00	100
810		PAV.MEJORA MANTTO.CALLES RURAL							
	6101	URBANIZACION	$0.00	$15.784.079.00	$0.00	$2.988.389.73	$0.00	$2.988.389.73	$12.795.689.27	81.06
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$15.784.079.00	$0.00	$2.988.389.73	$422.863.36	$545.543.616.44	$12.795.689.27	81.06
		TOTAL POR DEPENDENCIA	$0.00	$15,784,079.00	$0.00	$2,988,389.73	$0.00	$2,988,389.73	$12,795,689.27	81.06
812		PROG.OPER.MANTTO.CENTR.COMUNIT							
	6101	URBANIZACION	$0.00	$1.597.570.00	$0.00	$0.00	$0.00	$0.00	$1.597.570.00	100
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.597.570.00	$0.00	$0.00	$422.863.36	$545.543.616.44	$1.597.570.00	100
		TOTAL POR DEPENDENCIA	$0.00	$1,597,570.00	$0.00	$0.00	$0.00	$0.00	$1,597,570.00	100
819		ELEC.Y ALUMB.COL.POP.Y COM.RUR							
	6101	URBANIZACION	$0.00	$6.340.498.00	$0.00	$0.00	$0.00	$0.00	$6.340.498.00	100
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$6.340.498.00	$0.00	$0.00	$422.863.36	$545.543.616.44	$6.340.498.00	100
		TOTAL POR DEPENDENCIA	$0.00	$6,340,498.00	$0.00	$0.00	$0.00	$0.00	$6,340,498.00	100
821		OBRA PROG. DE VIVIENDA							
	6201	EDIFICACION	$0.00	$4.191.549.00	$0.00	$326.618.19	$0.00	$326.618.19	$3.864.930.81	92.2
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$4.191.549.00	$0.00	$326.618.19	$422.863.36	$545.870.234.63	$3.864.930.81	92.2
		TOTAL POR DEPENDENCIA	$0.00	$4,191,549.00	$0.00	$326,618.19	$0.00	$326,618.19	$3,864,930.81	92.2
823		UNIDADES DE PRODUCCION							
	6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
850		PROG.DE VIVIENDA							
	6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$993.412.00	$548.107.93	$298.865.46	$298.865.46	$548.107.93	$445.304.07	44.82
		TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$993.412.00	$548.107.93	$298.865.46	$721.728.82	$546.418.342.56	$445.304.07	44.82

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			TOTAL POR DEPENDENCIA	$0.00	$993.412.00	$548.107.93	$298.865.46	$298.865.46	$548.107.93	$445.304.07	44.82
	853		**AGROECOL.Y RECONV.PRODUCTIVA**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$11.851.00	$0.00	$0.00	$0.00	$0.00	$11.851.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$11.851.00	$0.00	$0.00	$721.728.82	$546.418.342.56	$11.851.00	100
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			TOTAL POR DEPENDENCIA	$0.00	$11.851.00	$0.00	$0.00	$0.00	$0.00	$11.851.00	100
	854		**PROG.OPER.MANTTO.CENTROS COMUN**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	855		**PROG.OPER.MANTTO.CEN.COMUNITAR**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$1.000.000.00	$623.200.00	$0.00	$0.00	$623.200.00	$376.800.00	37.68
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.000.000.00	$623.200.00	$0.00	$721.728.82	$547.041.542.56	$376.800.00	37.68
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			TOTAL POR DEPENDENCIA	$0.00	$1.000.000.00	$623.200.00	$0.00	$0.00	$623.200.00	$376.800.00	37.68
	861		**UNIDADES DE PRODUCCION**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$4.730.326.00	$0.00	$0.00	$0.00	$0.00	$4.730.326.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$4.730.326.00	$0.00	$0.00	$721.728.82	$547.041.542.56	$4.730.326.00	100
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			TOTAL POR DEPENDENCIA	$0.00	$4.730.326.00	$0.00	$0.00	$0.00	$0.00	$4.730.326.00	100
	900		**PROGRAMA HABITAT**								
		6201	EDIFICACION	$0.00	$18.305.451.00	$0.00	$1.290.685.54	$0.00	$1.290.685.54	$17.014.765.46	92.94
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$18.305.451.00	$0.00	$1.290.685.54	$721.728.82	$548.332.228.10	$17.014.765.46	92.94
			--								
			TOTAL POR DEPENDENCIA	$0.00	$18.305.451.00	$0.00	$1.290.685.54	$0.00	$1.290.685.54	$17.014.765.46	92.94
	902		**RESCATE DE ESPACIOS PUBLICOS**								
		6201	EDIFICACION	$0.00	$5.334.142.00	$64.674.00	$0.00	$0.00	$64.674.00	$5.269.468.00	98.78
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$5.334.142.00	$64.674.00	$0.00	$721.728.82	$548.396.902.10	$5.269.468.00	98.78
			--								
			TOTAL POR DEPENDENCIA	$0.00	$5.334.142.00	$64.674.00	$0.00	$0.00	$64.674.00	$5.269.468.00	98.78
	904		**PROG DE OPER.Y MANTTO.CEN.COM.**								
		6101	URBANIZACION	$0.00	$423.384.00	$0.00	$0.00	$0.00	$0.00	$423.384.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$423.384.00	$0.00	$0.00	$721.728.82	$548.396.902.10	$423.384.00	100
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			TOTAL POR DEPENDENCIA	$0.00	$423.384.00	$0.00	$0.00	$0.00	$0.00	$423.384.00	100
	950		**PROGRAMAS DE VIVIENDA**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$2.471.720.00	$2.404.745.31	$0.00	$0.00	$2.404.745.31	$66.974.69	2.7
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.471.720.00	$2.404.745.31	$0.00	$721.728.82	$550.801.647.41	$66.974.69	2.7
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.471.720.00	$2.404.745.31	$0.00	$0.00	$2.404.745.31	$66.974.69	2.7
	951		**PROGRAMA HABITAT**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$3.482.500.00	$0.00	$0.00	$0.00	$0.00	$3.482.500.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$3.482.500.00	$0.00	$0.00	$721.728.82	$550.801.647.41	$3.482.500.00	100
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			TOTAL POR DEPENDENCIA	$0.00	$3.482.500.00	$0.00	$0.00	$0.00	$0.00	$3.482.500.00	100
	952		**PROG.RESCATE ESP.PUBLICOS**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	953		**AGROECOLOGIA Y RECONV.PRODUCTI**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$2.330.343.00	$2.257.808.12	$10.000.00	$0.00	$2.267.808.12	$62.534.88	2.68
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.330.343.00	$2.257.808.12	$10.000.00	$721.728.82	$553.069.455.53	$62.534.88	2.68
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.330.343.00	$2.257.808.12	$10.000.00	$0.00	$2.267.808.12	$62.534.88	2.68
	954		**RESCATE DE ESPACIOS PUBLICOS**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$2.366.084.00	$723.818.23	$0.00	$0.00	$723.818.23	$1.642.265.77	69.4
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.366.084.00	$723.818.23	$0.00	$721.728.82	$553.793.273.76	$1.642.265.77	69.4
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.366.084.00	$723.818.23	$0.00	$0.00	$723.818.23	$1.642.265.77	69.4
	961		**UNIDADES DE PRODUCCION**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$5.378.426.00	$0.00	$0.00	$0.00	$0.00	$5.378.426.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$5.378.426.00	$0.00	$0.00	$721.728.82	$553.793.273.76	$5.378.426.00	100
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			TOTAL POR DEPENDENCIA	$0.00	$5.378.426.00	$0.00	$0.00	$0.00	$0.00	$5.378.426.00	100
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1711			**TOTAL POR DIRECCION**	**$37.829.807.00**	**$172.356.329.00**	**$29.319.442.79**	**$14.496.029.28**	**$332.459.73**	**$43.483.012.34**	**$128.873.316.66**	**74.77**
			DESARROLLO RURAL								
	158		**DESARROLLO RURAL**								
		1103	SUELDOS TABULARES AL PERSONAL	$4.734.612.00	$4.889.781.00	$3.314.696.70	$367.314.52	$1.319.00	$3.680.692.22	$1.209.088.78	24.72
		1301	PRIMA QUINQUENAL	$437.720.00	$437.721.00	$220.557.51	$26.195.67	$0.00	$246.753.18	$190.967.82	43.62
		1305	PRIMA VACACIONAL Y DOMINICAL	$156.420.00	$160.446.00	$92.359.29	$9.228.57	$0.00	$101.587.86	$58.858.14	36.68
		1306	GRATIFICACIÓN DE FIN DE AÑO	$668.046.00	$690.669.00	$0.00	$0.00	$0.00	$0.00	$690.669.00	100
		1401	APORTACIONES AL IMSS	$0.00	$813.540.00	$733.226.37	$0.00	$0.00	$733.226.37	$80.313.63	9.87
		1405	SEGUROS MÚLTIPLES	$22.429.00	$22.429.00	$22.428.12	$0.00	$0.00	$22.428.12	$0.88	0
		1523	AYUDA PARA DESPENSA	$267.254.00	$285.510.00	$188.929.99	$21.624.80	$0.00	$210.554.79	$74.955.21	26.25
		1530	AYUDA PARA DÍA DE REYES	$48.881.00	$50.537.00	$48.819.41	$0.00	$0.00	$48.819.41	$1.717.59	3.39
		1531	AYUDA PARA 10 DE MAYO	$65.175.00	$67.382.00	$52.062.98	$0.00	$0.00	$52.062.98	$15.319.02	22.73
		1535	PREMIO POR PUNTUALIDAD	$498.640.00	$516.663.00	$349.120.10	$38.714.12	$0.00	$387.834.22	$128.828.78	24.93
		1536	PREMIO POR ASISTENCIA	$498.640.00	$516.663.00	$349.120.10	$38.714.12	$0.00	$387.834.22	$128.828.78	24.93
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$1.974.00	$1.974.32	$0.00	$0.00	$1.974.32	-$0.32	-0.01
		1563	IMPUESTO SOBRE NÓMINAS	$147.508.00	$152.348.00	$74.569.91	$8.028.40	$0.00	$82.598.31	$69.749.69	45.78
			TOTAL SERVICIOS PERSONALES	$7.545.325.00	$8.605.663.00	$5.447.864.80	$509.820.20	$723.047.82	$559.749.639.76	$2.649.297.00	30.78
		2101	MATERIALES Y ÚTILES DE OFICINA	$25.000.00	$27.000.00	$25.474.79	$202.40	$0.00	$25.677.19	$1.322.81	4.89
		2106	MATERIALES Y ÚTILES PARA EL PR	$15.500.00	$12.500.00	$9.814.00	$280.00	$0.00	$10.094.00	$2.406.00	19.24
		2302	REFACCIONES, ACCESORIOS Y HERR	$500.00	$440.00	$367.22	$0.00	$0.00	$367.22	$72.78	16.54
		2404	MATERIAL ELÉCTRICO	$453.000.00	$700.00	$130.50	$0.00	$0.00	$130.50	$569.50	81.35
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$360.00	$293.00	$70.50	$0.00	$363.50	-$3.50	-0.97
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$736.560.00	$784.065.00	$547.992.00	$113.869.28	$0.00	$661.861.28	$122.203.72	15.58
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$1.230.560.00	$405.494.00	$397.789.76	$6.749.99	$0.00	$404.539.75	$954.25	0.23
			TOTAL MATERIALES Y SUMINISTROS	$194.052.00	$1.230.559.00	$981.861.27	$121.172.17	$723.047.82	$560.852.673.20	$127.525.56	10.36
		3103	SERVICIO TELEFÓNICO	$77.916.00	$195.080.00	$105.645.85	$2.454.45	$0.00	$108.100.30	$86.979.70	44.58
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$5.028.00	$77.916.00	$22.600.41	$1.853.17	$0.00	$24.453.58	$53.462.42	68.61
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$331.944.00	$176.924.00	$133.251.66	$10.718.00	$0.00	$143.969.66	$32.954.34	18.62
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$23.304.00	$23.304.00	$1.090.72	$0.00	$0.00	$1.090.72	$22.213.28	95.31
		3302	CAPACITACIÓN	$10.000.00	$10.000.00	$2.127.44	$0.00	$0.00	$2.127.44	$7.872.56	78.72
		3310	OTROS SERVICIOS	$1.203.500.00	$1.230.500.00	$761.954.00	$86.090.00	$0.00	$848.044.00	$382.456.00	31.08
		3402	FLETES Y MANIOBRAS	$1.500.00	$1.500.00	$1.495.00	$0.00	$0.00	$1.495.00	$5.00	0.33
		3404	SEGUROS	$288.910.00	$288.910.00	$288.909.48	$0.00	$0.00	$288.909.48	$0.52	0
		3407	OTROS IMPUESTOS Y DERECHOS	$14.052.00	$17.552.00	$12.059.00	$300.00	$0.00	$12.359.00	$5.193.00	29.58
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$20.268.00	$30.268.00	$24.091.41	$917.18	$0.00	$25.008.59	$5.259.41	17.37
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$4.000.00	$9.492.00	$6.438.48	$0.00	$0.00	$6.438.48	$3.053.52	32.16
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$6.176.00	$6.557.00	$380.34	$0.00	$0.00	$380.34	$6.176.66	94.19
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$1.115.664.00	$1.043.172.00	$686.853.19	$314.696.92	$0.00	$1.001.550.11	$41.621.89	3.98
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$15.000.00	$9.000.00	$3.574.20	$0.00	$0.00	$3.574.20	$5.425.80	60.28
		3505	INSTALACIONES	$0.00	$5.000.00	$0.00	$4.709.15	$0.00	$4.709.15	$290.85	5.81
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$58.648.00	$119.148.00	$49.011.60	$0.00	$0.00	$49.011.60	$61.136.40	55.5
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$524.00	$2.524.00	$248.88	$0.00	$0.00	$248.88	$2.275.12	90.13
		3602	IMPRESIONES Y PUBLICACIONES OF	$5.000.00	$10.000.00	$5.346.20	$0.00	$0.00	$5.346.20	$4.653.80	46.53
		3701	PASAJES NACIONALES	$18.000.00	$18.000.00	$4.254.00	$1.300.00	$0.00	$5.554.00	$12.446.00	69.14
		3702	VIÁTICOS NACIONALES	$6.000.00	$6.000.00	$0.00	$0.00	$0.00	$0.00	$6.000.00	100
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$84.083.00	$18.272.53	$0.00	$0.00	$18.272.53	$65.810.47	78.26
		3803	CONGRESOS, CONVENCIONES, EXPOS	$14.400.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		3807	GASTOS DE OFICINA	$6.000.00	$14.400.00	$747.80	$153.40	$0.00	$901.20	$13.498.80	93.74
		3810	GASTOS DE ORGANIZACIÓN	$12.000.00	$6.000.00	$2.991.37	$636.00	$0.00	$3.627.37	$2.372.63	39.54
		3811	EVENTOS INSTITUCIONALES	$2.640.00	$12.000.00	$0.00	$0.00	$0.00	$0.00	$12.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$3.434.526.00	$72.640.00	$12.561.84	$15.961.81	$0.00	$28.523.65	$44.116.35	60.73
			TOTAL SERVICIOS GENERALES	$750.000.00	$3.461.970.00	$2.143.905.40	$439.790.08	$723.047.82	$563.436.368.68	$878.274.52	25.36
		4103	MEJORA AL INGRESO FAMILIAR	$0.00	$733.158.00	$732.158.00	$0.00	$0.00	$732.158.00	$1.000.00	0.13
		4106	AYUDAS CULTURALES Y SOCIALES	$750.000.00	$700.000.00	$380.495.14	$18.628.95	$0.00	$399.124.09	$300.875.91	42.98
			TOTAL AYUDAS Y TRANSFERENCIAS	$6.565.00	$1.433.158.00	$1.112.653.14	$18.628.95	$723.047.82	$564.567.650.77	$301.875.91	21.06
		5101	MOBILIARIO	$33.435.00	$6.565.00	$1.196.00	$0.00	$0.00	$1.196.00	$5.369.00	81.78
		5102	EQUIPO DE ADMINISTRACIÓN	$78.000.00	$33.435.00	$28.086.42	$0.00	$0.00	$28.086.42	$5.348.58	15.99
		5206	BIENES INFORMÁTICOS	$15.000.00	$78.000.00	$52.121.12	$22.177.75	$0.00	$74.298.87	$3.701.13	4.74
		5207	MAQUINARIA Y EQUIPO DIVERSO	$250.000.00	$15.000.00	$0.00	$0.00	$0.00	$0.00	$15.000.00	100
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$0.00	$102.917.00	$0.00	$0.00	$0.00	$0.00	$102.917.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$383.000.00	$235.917.00	$81.403.54	$22.177.75	$723.047.82	$564.671.232.06	$132.335.71	56.09
			--								
			TOTAL POR DEPENDENCIA	$13.343.411.00	$14.967.267.00	$9.767.688.15	$1.111.589.15	$1.319.00	$10.877.958.30	$4.089.308.70	27.32
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1712			**TOTAL POR DIRECCION**	**$13.343.411.00**	**$14.967.267.00**	**$9.767.688.15**	**$1.111.589.15**	**$1.319.00**	**$10.877.958.30**	**$4.089.308.70**	**27.32**
			DESARROLLO SOCIAL								
	159		**DESARROLLO SOCIAL**								
		1103	SUELDOS TABULARES AL PERSONAL	$5.192.538.00	$4.827.231.00	$3.292.045.50	$374.279.36	$5.351.48	$3.660.973.38	$1.166.257.62	24.15
		1301	PRIMA QUINQUENAL	$317.697.00	$312.946.00	$202.319.35	$24.823.67	$0.00	$227.143.02	$85.802.98	27.41
		1305	PRIMA VACACIONAL Y DOMINICAL	$168.418.00	$162.478.00	$79.661.09	$9.181.56	$947.44	$87.895.21	$74.582.79	45.9
		1306	GRATIFICACIÓN DE FIN DE AÑO	$719.279.00	$668.289.00	$5.823.86	$0.00	$4.896.11	$927.75	$667.361.25	99.86
		1320	RETRIBUCIONES POR ACTIVIDADES	$0.00	$100.00	$76.27	$0.00	$0.00	$76.27	$23.73	23.73
		1401	APORTACIONES AL IMSS	$0.00	$660.350.00	$595.160.73	$0.00	$0.00	$595.160.73	$65.189.27	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$340.632.00	$91.130.53	$0.00	$0.00	$91.130.53	$249.501.47	73.24
		1405	SEGUROS MÚLTIPLES	$28.597.00	$28.597.00	$28.596.42	$0.00	$0.00	$28.596.42	$0.58	0
		1523	AYUDA PARA DESPENSA	$364.270.00	$368.419.00	$233.871.08	$29.324.12	$0.00	$263.195.20	$105.223.80	28.56

		1530	AYUDA PARA DÍA DE REYES	$52.630.00	$49.079.00	$49.078.89	$0.00	$368.48	$48.710.41	$368.59	0.75
		1531	AYUDA PARA 10 DE MAYO	$70.173.00	$65.199.00	$52.811.46	$0.00	$0.00	$52.811.46	$12.387.54	18.99
		1535	PREMIO POR PUNTUALIDAD	$553.216.00	$511.696.00	$346.891.97	$39.361.70	$0.00	$386.253.67	$125.442.33	24.51
		1536	PREMIO POR ASISTENCIA	$553.216.00	$511.696.00	$346.891.97	$39.361.70	$0.00	$386.253.67	$125.442.33	24.51
		1550	SUBSIDIO POR INCAPACIDAD	$17.928.00	$20.960.00	$20.616.08	$0.00	$0.00	$20.616.08	$343.92	1.64
		1563	IMPUESTO SOBRE NÓMINAS	$160.186.00	$149.963.00	$73.636.34	$7.934.42	$0.00	$81.570.76	$68.392.24	45.6
			TOTAL SERVICIOS PERSONALES	$8.198.148.00	$8.677.635.00	$5.418.611.54	$524.266.53	$734.611.33	$570.602.546.62	$2.746.320.44	31.64
		2101	MATERIALES Y ÚTILES DE OFICINA	$80.000.00	$7.000.00	$2.952.39	$933.48	$0.00	$3.885.87	$3.114.13	44.48
		2102	MATERIAL DE LIMPIEZA	$0.00	$8.000.00	$2.148.52	$850.00	$0.00	$2.998.52	$5.001.48	62.51
		2105	MATERIALES Y ÚTILES DE IMPRESI	$15.000.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$45.000.00	$5.000.00	$1.904.98	$717.60	$0.00	$2.622.58	$2.377.42	47.54
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$12.000.00	$1.000.00	$598.73	$0.00	$0.00	$598.73	$401.27	40.12
		2201	ALIMENTACIÓN DE PERSONAS	$3.000.00	$3.000.00	$1.376.47	$0.00	$0.00	$1.376.47	$1.623.53	54.11
		2302	REFACCIONES. ACCESORIOS Y HERR	$10.000.00	$6.443.00	$748.84	$500.00	$0.00	$1.248.84	$5.194.16	80.61
		2303	REFACCIONES Y ACCESORIOS PARA	$6.000.00	$2.000.00	$227.03	$500.00	$0.00	$727.03	$1.272.97	63.64
		2404	MATERIAL ELÉCTRICO	$0.00	$5.000.00	$3.254.85	$447.52	$0.00	$3.702.37	$1.297.63	25.95
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$15.920.00	$87.90	$133.075.50	$132.360.00	$803.40	$15.116.60	94.95
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2504	MATERIALES. ACCESORIOS Y SUMIN	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$270.600.00	$470.600.00	$278.775.46	$79.209.57	$0.00	$357.985.03	$112.614.97	23.93
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$399.348.00	$189.348.00	$183.970.55	$630.25	$0.00	$184.600.80	$4.747.20	2.5
		2701	UNIFORMES Y BLANCOS PARA EL PE	$0.00	$27.000.00	$0.00	$0.00	$0.00	$0.00	$27.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$840.948.00	$742.311.00	$476.045.72	$216.863.92	$866.971.33	$571.163.096.26	$181.761.36	24.48
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$0.00	$2.000.00	$134.00	$134.00	$0.00	$268.00	$1.732.00	86.6
		3103	SERVICIO TELEFÓNICO	$249.612.00	$249.612.00	$197.203.29	$17.070.41	$0.00	$214.273.70	$35.338.30	14.15
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$109.368.00	$109.368.00	$56.116.42	$13.298.17	$0.00	$69.414.59	$39.953.41	36.53
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$2.736.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3201	ARRENDAMIENTO DE TERRENOS. EDI	$638.724.00	$635.664.00	$423.775.84	$52.971.98	$0.00	$476.747.82	$158.916.18	25
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$3.240.00	$17.240.00	$2.558.18	$0.00	$0.00	$2.558.18	$14.681.82	85.16
		3302	CAPACITACIÓN	$70.000.00	$70.000.00	$68.931.00	$0.00	$0.00	$68.931.00	$1.069.00	1.52
		3404	SEGUROS	$235.029.00	$235.029.00	$235.026.03	$0.00	$0.00	$235.026.03	$2.97	0
		3407	OTROS IMPUESTOS Y DERECHOS	$56.148.00	$56.148.00	$47.133.00	$0.00	$0.00	$47.133.00	$9.015.00	16.05
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$173.196.00	$100.734.00	$83.597.02	$1.948.36	$0.00	$85.545.38	$15.188.62	15.07
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$12.000.00	$33.128.00	$20.964.44	$3.128.00	$0.00	$24.092.44	$9.035.56	27.27
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$516.00	$5.516.00	$230.00	$0.00	$0.00	$230.00	$5.286.00	95.83
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$432.936.00	$247.808.00	$238.644.27	$9.125.22	$0.00	$247.769.49	$38.51	0.01
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$76.380.00	$2.990.00	$67.741.00	$0.00	$70.731.00	$5.649.00	7.39
		3505	INSTALACIONES	$0.00	$27.000.00	$7.697.90	$1.242.00	$0.00	$8.939.90	$18.060.10	66.88
		3506	SERVICIOS DE LAVANDERÍA. LIMPI	$122.892.00	$163.892.00	$75.294.70	$0.00	$0.00	$75.294.70	$88.597.30	54.05
		3507	ADAPTACIÓN DE INMUEBLES	$60.000.00	$99.520.00	$99.519.29	$0.00	$0.00	$99.519.29	$0.71	0
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$38.531.00	$26.960.00	$11.805.11	$1.285.67	$0.00	$13.090.78	$13.869.22	51.44
		3602	IMPRESIONES Y PUBLICACIONES OF	$4.800.00	$1.500.00	$1.035.00	$0.00	$0.00	$1.035.00	$465.00	31
		3701	PASAJES NACIONALES	$3.000.00	$42.00	$42.00	$0.00	$0.00	$42.00	$0.00	0
		3807	GASTOS DE OFICINA	$22.476.00	$22.476.00	$19.820.85	$722.20	$0.00	$20.543.05	$1.932.95	8.6
		3810	GASTOS DE ORGANIZACIÓN	$60.000.00	$10.910.00	$3.885.22	$0.00	$0.00	$3.885.22	$7.024.78	64.38
		3811	EVENTOS INSTITUCIONALES	$35.000.00	$35.000.00	$0.00	$0.00	$0.00	$0.00	$35.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$393.600.00	$783.990.00	$479.080.01	$32.958.45	$0.00	$512.038.46	$271.951.54	34.68
			TOTAL SERVICIOS GENERALES	$2.726.804.00	$3.009.917.00	$2.075.483.57	$201.625.46	$866.971.33	$573.440.205.29	$732.807.97	24.34
		4106	AYUDAS CULTURALES Y SOCIALES	$600.000.00	$2.519.058.00	$1.404.564.79	$85.085.44	$0.00	$1.489.650.23	$1.029.407.77	40.86
			TOTAL AYUDAS Y TRANSFERENCIAS	$600.000.00	$2.519.058.00	$1.404.564.79	$85.085.44	$866.971.33	$574.929.855.52	$1.029.407.77	40.86
		5101	MOBILIARIO	$10.000.00	$185.685.00	$185.685.40	$0.00	$0.00	$185.685.40	-$0.40	0
		5102	EQUIPO DE ADMINISTRACIÓN	$75.000.00	$51.048.00	$50.019.93	$0.00	$0.00	$50.019.93	$1.028.07	2.01
		5204	EQUIPOS Y APARATOS DE COMUNICA	$34.320.00	$55.500.00	$0.00	$18.975.00	$0.00	$18.975.00	$36.525.00	65.81
		5206	BIENES INFORMÁTICOS	$50.000.00	$121.872.00	$91.307.42	$30.560.10	$0.00	$121.867.52	$4.48	0
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$150.000.00	$133.395.00	$133.395.00	$0.00	$0.00	$133.395.00	$0.00	0
			TOTAL BIENES MUEBLES E INMUEBLE	$319.320.00	$547.500.00	$460.407.75	$49.535.10	$866.971.33	$575.439.798.37	$37.557.15	6.85
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			TOTAL POR DEPENDENCIA	$12.685.220.00	$15.496.421.00	$9.835.113.37	$1.077.376.45	$143.923.51	$10.768.566.31	$4.727.854.69	30.5
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1713			**TOTAL POR DIRECCION**	**$12.685.220.00**	**$15.496.421.00**	**$9.835.113.37**	**$1.077.376.45**	**$143.923.51**	**$10.768.566.31**	**$4.727.854.69**	**30.5**
			SALUD								
	160		**SALUD**								
		1103	SUELDOS TABULARES AL PERSONAL	$7.318.464.00	$7.289.389.00	$4.887.947.54	$531.519.06	$4.952.34	$5.414.514.26	$1.874.874.74	25.72
		1301	PRIMA QUINQUENAL	$331.708.00	$331.706.00	$213.669.84	$26.340.51	$0.00	$240.010.35	$91.695.65	27.64
		1305	PRIMA VACACIONAL Y DOMINICAL	$241.770.00	$259.152.00	$155.708.67	$10.523.76	$0.00	$166.232.43	$92.919.57	35.85
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1.032.574.00	$1.039.179.00	$26.219.36	$0.00	$0.00	$26.219.36	$1.012.959.64	97.47
		1320	RETRIBUCIONES POR ACTIVIDADES	$81.515.00	$69.086.00	$17.671.42	$1.787.51	$0.00	$19.458.93	$49.627.07	71.83
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$16.727.00	$16.727.00	$16.727.00	$0.00	$0.00	$16.727.00	$0.00	0
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$41.244.00	$60.323.00	$0.00	$0.00	$0.00	$0.00	$60.323.00	100
		1401	APORTACIONES AL IMSS	$0.00	$993.758.00	$895.654.62	$0.00	$0.00	$895.654.62	$98.103.38	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$559.811.00	$147.360.02	$0.00	$0.00	$147.360.02	$403.450.98	73.24
		1405	SEGUROS MÚLTIPLES	$37.569.00	$37.569.00	$37.569.00	$0.00	$0.00	$37.569.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$570.524.00	$591.577.00	$379.803.02	$44.764.36	$0.00	$424.567.38	$167.009.62	28.23
		1530	AYUDA PARA DÍA DE REYES	$75.554.00	$76.647.00	$76.646.15	$0.00	$0.00	$76.646.15	$0.85	0
		1531	AYUDA PARA 10 DE MAYO	$100.739.00	$101.383.00	$78.009.65	$0.00	$0.00	$78.009.65	$23.373.35	23.05
		1535	PREMIO POR PUNTUALIDAD	$795.742.00	$801.004.00	$531.060.13	$57.548.84	$0.00	$588.608.97	$212.395.03	26.51
		1536	PREMIO POR ASISTENCIA	$795.742.00	$801.004.00	$530.796.61	$57.548.84	$0.00	$588.345.45	$212.658.55	26.54
		1550	SUBSIDIO POR INCAPACIDAD	$6.326.00	$86.657.00	$72.360.35	$14.063.13	$0.00	$86.423.48	$233.52	0.26
		1563	IMPUESTO SOBRE NÓMINAS	$228.173.00	$230.476.00	$109.452.00	$11.304.37	$0.00	$120.756.37	$109.719.63	47.6
			TOTAL SERVICIOS PERSONALES	$11.674.371.00	$13.336.448.00	$8.176.655.38	$755.400.38	$871.923.67	$584.366.901.79	$4.409.344.58	33.06
		2101	MATERIALES Y ÚTILES DE OFICINA	$66.000.00	$66.000.00	$2.493.86	$1.219.72	$0.00	$3.713.58	$62.286.42	94.37
		2102	MATERIAL DE LIMPIEZA	$24.000.00	$24.000.00	$3.397.99	$494.00	$0.00	$3.891.99	$20.108.01	83.78
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$3.000.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$22.334.00	$22.334.00	$1.206.41	$1.537.51	$0.00	$2.743.92	$19.590.08	87.71
		2202	ALIMENTACIÓN DE ANIMALES	$64.900.00	$104.900.00	$64.813.00	$0.00	$0.00	$64.813.00	$40.087.00	38.21
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$5.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.00	100
		2404	MATERIAL ELÉCTRICO	$0.00	$12.000.00	$80.50	$0.00	$0.00	$80.50	$11.919.50	99.32
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$20.000.00	$0.00	$988.17	$0.00	$988.17	$19.011.83	95.05
		2501	SUSTANCIAS QUÍMICAS	$0.00	$20.000.00	$0.00	$0.00	$0.00	$0.00	$20.000.00	100
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$900.000.00	$880.000.00	$39.675.00	$277.864.50	$0.00	$317.539.50	$562.460.50	63.91
		2504	MATERIALES. ACCESORIOS Y SUMIN	$578.400.00	$533.400.00	$248.730.91	$26.166.53	$0.00	$274.897.44	$258.502.56	48.46
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$16.704.00	$248.455.00	$176.759.02	$6.669.59	$0.00	$183.428.61	$65.026.39	26.17
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$495.348.00	$347.597.00	$213.088.59	$44.468.93	$0.00	$257.557.52	$90.039.48	25.9
		2702	PRENDAS DE PROTECCIÓN	$10.000.00	$10.000.00	$0.00	$0.00	$0.00	$0.00	$10.000.00	100
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$70.000.00	$40.000.00	$0.00	$0.00	$0.00	$0.00	$40.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$2.250.686.00	$2.336.686.00	$750.245.28	$359.408.95	$871.923.67	$585.476.556.02	$1.227.031.77	52.51
		3103	SERVICIO TELEFÓNICO	$204.036.00	$209.064.00	$125.481.04	$14.391.67	$0.00	$139.872.71	$69.191.29	33.09
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$4.584.00	$4.584.00	$4.584.00	$0.00	$0.00	$4.584.00	$0.00	0
		3201	ARRENDAMIENTO DE TERRENOS. EDI	$5.028.00	$252.144.00	$167.294.96	$20.911.87	$0.00	$188.206.83	$63.937.17	25.35
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$252.144.00	$10.152.00	$5.280.30	$1.662.80	$0.00	$6.943.10	$3.208.90	31.6
		3302	CAPACITACIÓN	$10.152.00	$50.000.00	$39.272.18	$263.00	$0.00	$39.535.18	$10.464.82	20.92
		3310	OTROS SERVICIOS	$50.000.00	$96.000.00	$3.373.86	$481.98	$0.00	$3.855.84	$92.144.16	95.98
		3404	SEGUROS	$96.000.00	$163.093.00	$163.092.91	$0.00	$0.00	$163.092.91	$0.09	0
		3407	OTROS IMPUESTOS Y DERECHOS	$163.093.00	$29.652.00	$23.967.00	$0.00	$0.00	$23.967.00	$5.685.00	19.17
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$29.652.00	$3.416.00	$1.327.81	$0.00	$0.00	$1.327.81	$2.088.19	61.12
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$1.416.00	$783.00	$391.16	$0.00	$0.00	$391.16	$391.84	50.04
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$10.292.00	$10.292.00	$0.00	$0.00	$0.00	$0.00	$10.292.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$343.620.00	$342.837.00	$195.566.22	$11.667.74	$0.00	$207.233.96	$135.603.04	39.55
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$50.000.00	$0.00	$11.327.50	$0.00	$11.327.50	$38.672.50	77.34
		3506	SERVICIOS DE LAVANDERÍA. LIMPI	$175.176.00	$175.176.00	$84.041.72	$0.00	$0.00	$84.041.72	$91.134.28	52.02
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$10.000.00	$8.000.00	$1.253.29	$0.00	$0.00	$1.253.29	$6.746.71	84.33
		3602	IMPRESIONES Y PUBLICACIONES OF	$20.000.00	$20.000.00	$218.50	$5.060.00	$0.00	$5.278.50	$14.721.50	73.6
		3701	PASAJES NACIONALES	$4.800.00	$4.800.00	$1.844.00	$0.00	$0.00	$1.844.00	$2.956.00	61.58
		3702	VIÁTICOS NACIONALES	$7.200.00	$7.200.00	$0.00	$0.00	$0.00	$0.00	$7.200.00	100
		3704	TRASLADO DE PERSONAL	$10.000.00	$10.000.00	$0.00	$0.00	$0.00	$0.00	$10.000.00	100
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$253.99	$0.00	$0.00	$253.99	$14.146.01	98.23
		3810	GASTOS DE ORGANIZACIÓN	$15.000.00	$15.000.00	$11.639.20	$1.940.22	$0.00	$13.579.42	$1.420.58	9.47
		3811	EVENTOS INSTITUCIONALES	$23.000.00	$23.000.00	$0.00	$0.00	$0.00	$0.00	$23.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$8.400.00	$16.400.00	$8.581.00	$150.00	$0.00	$8.731.00	$7.669.00	46.76
		3901	SERVICIOS ASISTENCIALES	$100.000.00	$40.000.00	$0.00	$0.00	$0.00	$0.00	$40.000.00	100
			TOTAL SERVICIOS GENERALES	$1.557.993.00	$1.555.993.00	$837.463.14	$67.856.78	$871.923.67	$586.381.875.94	$650.673.08	41.81
		4106	AYUDAS CULTURALES Y SOCIALES	$400.000.00	$400.000.00	$34.229.50	$231.785.50	$0.00	$266.015.00	$133.985.00	33.49
			TOTAL AYUDAS Y TRANSFERENCIAS	$400.000.00	$400.000.00	$34.229.50	$231.785.50	$871.923.67	$586.647.890.94	$133.985.00	33.49
		5101	MOBILIARIO	$10.000.00	$10.000.00	$0.00	$9.312.70	$0.00	$9.312.70	$687.30	6.87
		5204	EQUIPOS Y APARATOS DE COMUNICA	$12.000.00	$12.000.00	$0.00	$0.00	$0.00	$0.00	$12.000.00	100
		5206	BIENES INFORMÁTICOS	$35.000.00	$35.000.00	$0.00	$0.00	$0.00	$0.00	$35.000.00	100
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$220.000.00	$220.000.00	$0.00	$179.999.99	$0.00	$179.999.99	$40.000.01	18.18
		5401	EQUIPO MÉDICO Y DE LABORATORIO	$120.000.00	$120.000.00	$0.00	$0.00	$0.00	$0.00	$120.000.00	100
		5402	INSTRUMENTAL MÉDICO Y DE LABOR	$8.000.00	$8.000.00	$0.00	$0.00	$0.00	$0.00	$8.000.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$405.000.00	$405.000.00	$0.00	$189.312.69	$871.923.67	$586.837.203.63	$215.687.31	53.25
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			TOTAL POR DEPENDENCIA	$16.288.050.00	$18.034.127.00	$9.798.593.30	$1.603.764.30	$4.952.34	$11.397.405.26	$6.636.721.74	36.8
	400		**SALUD INTEGRAL**	----------							
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$3.000.000.00	$983.118.53	$66.734.00	$0.00	$1.049.852.53	$1.950.147.47	65
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$3.000.000.00	$983.118.53	$66.734.00	$871.923.67	$587.887.056.16	$1.950.147.47	65
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			TOTAL POR DEPENDENCIA	$0.00	$3.000.000.00	$983.118.53	$66.734.00	$0.00	$1.049.852.53	$1.950.147.47	65
	401		**AT'N.Y PREVENC.DE ADICCIONES**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$300.000.00	$42.658.98	$29.850.54	$0.00	$72.509.52	$227.490.48	75.83
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$300.000.00	$42.658.98	$29.850.54	$871.923.67	$587.959.565.68	$227.490.48	75.83
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			TOTAL POR DEPENDENCIA	$0.00	$300.000.00	$42.658.98	$29.850.54	$0.00	$72.509.52	$227.490.48	75.83

	807		ATENCION Y PREVENC. DE ADICCIO							
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$2.641.196.00	$1.999.999.99	$0.00	$0.00	$1.999.999.99	$641.196.01	24.27
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.641.196.00	$1.999.999.99	$0.00	$871.923.67	$589.959.565.67	$641.196.01	24.27
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2,641,196.00	$1,999,999.99	$0.00	$0.00	$1,999,999.99	$641,196.01	24.27
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1810			**TOTAL POR DIRECCION**	**$16.288.050.00**	**$23.975.323.00**	**$12.824.370.80**	**$1.700.348.84**	**$4.952.34**	**$14.519.767.30**	**$9.455.555.70**	**39.43**
			SECRETARÍA DE SEGURIDAD PÚBLIC								
	165		SECRETARÍA DE SEGURIDAD PÚBLIC								
		1103	SUELDOS TABULARES AL PERSONAL	$6,713,590.00	$4,933,591.00	$4,385,752.78	$513,507.68	$0.00	$4,899,260.46	$34,330.54	0.69
		1301	PRIMA QUINQUENAL	$491.898.00	$328.758.00	$328.757.64	$41.771.78	$41.771.00	$328.758.34	-$0.34	0
		1305	PRIMA VACACIONAL Y DOMINICAL	$214.668.00	$114.303.00	$114.303.23	$14.310.46	$14.311.00	$114.302.69	$0.31	0
		1306	GRATIFICACIÓN DE FIN DE AÑO	$916.811.00	$58.124.00	$365.40	$13.286.57	$0.00	$13.651.97	$45.076.03	76.75
		1320	RETRIBUCIONES POR ACTIVIDADES	$81.779.00	$129.046.00	$129.046.04	$4.311.57	$4.312.00	$129.045.61	$0.39	0
		1401	APORTACIONES AL IMSS	$75,689,381.00	$112,321.00	$107,082.51	$0.00	$0.00	$107,082.51	$5,238.49	4.66
		1403	APORTACIONES PARA LA VIVIENDA	$19,161,840.00	$132,590.00	$111,047.61	$0.00	$0.00	$111,047.61	$21,542.39	16.24
		1405	SEGUROS MÚLTIPLES	$7,290.00	$7,290.00	$7,290.00	$0.00	$0.00	$7,290.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$364,780.00	$240,999.00	$240,988.91	$36,329.06	$36,319.00	$240,998.97	$0.03	0
		1530	AYUDA PARA DÍA DE REYES	$67,084.00	$63,351.00	$63,350.55	$427.01	$427.00	$63,350.56	$0.44	0
		1531	AYUDA PARA 10 DE MAYO	$89,445.00	$70,677.00	$70,677.17	$0.00	$0.00	$70,677.17	-$0.17	0
		1535	PREMIO POR PUNTUALIDAD	$655,540.00	$423,863.00	$423,862.87	$49,726.91	$49,727.00	$423,862.78	$0.22	0
		1536	PREMIO POR ASISTENCIA	$548,987.00	$423,863.00	$423,862.87	$49,726.91	$49,727.00	$423,862.78	$0.22	0
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$79,500.00	$69,350.66	$9,922.98	$0.00	$79,273.64	$226.36	0.28
		1563	IMPUESTO SOBRE NÓMINAS	$202,893.00	$114,084.00	$101,845.06	$11,752.30	$0.00	$113,597.36	$486.64	0.42
			TOTAL SERVICIOS PERSONALES	$105,205,986.00	$7,232,964.00	$6,577,583.85	$745,073.15	$1,068,517.67	$597,085,628.12	$106,901.55	1.47
		2101	MATERIALES Y ÚTILES DE OFICINA	$9,600.00	$16,600.00	$9,499.60	$579.54	$0.00	$10,079.14	$6,520.86	39.28
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$0.00	$50.00	$45.00	$0.00	$0.00	$45.00	$5.00	10
		2106	MATERIALES Y ÚTILES PARA EL PR	$20,000.00	$42,200.00	$29,465.74	$2,471.66	$0.00	$31,937.40	$10,262.60	24.31
			UTENSILIOS PARA EL SERVICIO DE	$500.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2302	REFACCIONES, ACCESORIOS Y HERR	$0.00	$300.00	$248.58	$0.00	$0.00	$248.58	$51.42	17.14
		2303	REFACCIONES Y ACCESORIOS PARA	$1,500.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2404	MATERIAL ELÉCTRICO	$0.00	$900.00	$225.50	$0.00	$0.00	$225.50	$674.50	74.94
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$800.00	$93.00	$0.00	$0.00	$93.00	$707.00	88.37
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,000.00	$700.00	$485.00	$0.00	$0.00	$485.00	$215.00	30.71
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$400.00	$2,341.00	$1,340.53	$200.00	$0.00	$1,540.53	$800.47	34.19
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$0.00	$74,079.00	$0.00	$0.00	$0.00	$0.00	$74,079.00	100
			TOTAL MATERIALES Y SUMINISTROS	$33,000.00	$138,470.00	$41,402.95	$3,251.20	$1,068,517.67	$597,130,282.27	$93,815.85	67.75
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$500.00	$500.00	$431.00	$13.00	$0.00	$444.00	$56.00	11.2
		3103	SERVICIO TELEFÓNICO	$115,980.00	$128,418.00	$91,522.61	$21,281.26	$0.00	$112,803.87	$15,614.13	12.15
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$34,020.00	$16,582.00	$11,989.96	$2,397.99	$0.00	$14,387.95	$2,194.05	13.23
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$585,500.00	$511,500.00	$271,606.86	$134,477.58	$0.00	$406,084.44	$105,415.56	20.6
		3302	CAPACITACIÓN	$50,000.00	$56,684.00	$7,941.14	$0.00	$0.00	$7,941.14	$48,742.86	85.99
		3304	SERVICIOS ESTADÍSTICOS Y GEOGR	$1,010,400.00	$974,400.00	$651,762.50	$80,500.00	$0.00	$732,262.50	$242,137.50	24.84
		3310	OTROS SERVICIOS	$280,000.00	$204,100.00	$174,754.50	$0.00	$0.00	$174,754.50	$29,345.50	14.37
		3404	SEGUROS	$23,843.00	$23,843.00	$23,842.45	$0.00	$0.00	$23,842.45	$0.55	0
		3407	OTROS IMPUESTOS Y DERECHOS	$23,436.00	$23,436.00	$20,799.00	$1,217.04	$0.00	$22,016.04	$1,419.96	6.05
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$7,000.00	$9,500.00	$5,680.44	$572.69	$0.00	$6,253.13	$3,246.87	34.17
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$53,476.00	$10,124.00	$5,130.86	$0.00	$0.00	$5,130.86	$4,993.14	49.31
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$87,996.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$5,000.00	$86,848.00	$12,775.22	$2,790.69	$0.00	$15,565.91	$71,282.09	82.07
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$2,000.00	$5,000.00	$1,532.00	$0.00	$0.00	$1,532.00	$3,468.00	69.36
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$0.00	$90,000.00	$42,702.00	$3,450.00	$0.00	$46,152.00	$43,848.00	48.72
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$2,000.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$6,000.00	$12,500.00	$1,840.00	$4,577.00	$0.00	$6,417.00	$6,083.00	48.66
		3701	PASAJES NACIONALES	$41,000.00	$103,500.00	$56,943.24	$15,971.64	$0.00	$72,914.88	$30,585.12	29.55
		3702	VIÁTICOS NACIONALES	$15,000.00	$25,000.00	$14,536.24	$1,857.64	$0.00	$16,393.88	$8,606.12	34.42
		3705	PASAJES INTERNACIONALES	$0.00	$33,500.00	$0.00	$0.00	$0.00	$0.00	$33,500.00	100
		3706	VIÁTICOS EN EL EXTRANJERO	$0.00	$38,000.00	$0.00	$0.00	$0.00	$0.00	$38,000.00	100
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$20,000.00	$35,000.00	$27,841.50	$0.00	$0.00	$27,841.50	$8,958.50	22.44
		3803	CONGRESOS, CONVENCIONES, EXPOS	$0.00	$11,000.00	$1,676.38	$0.00	$0.00	$1,676.38	$9,323.62	84.76
		3807	GASTOS DE OFICINA	$14,400.00	$24,400.00	$13,891.37	$3,872.00	$0.00	$17,763.37	$6,636.63	27.19
		3810	GASTOS DE ORGANIZACIÓN	$24,000.00	$47,000.00	$36,344.36	$2,680.59	$0.00	$39,024.95	$7,975.05	16.96
		3811	EVENTOS INSTITUCIONALES	$10,000.00	$7,000.00	$0.00	$0.00	$0.00	$0.00	$7,000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$1,000.00	$7,500.00	$3,379.40	$64.00	$0.00	$3,443.40	$4,056.60	54.08
			TOTAL SERVICIOS GENERALES	$2,410,551.00	$2,491,235.00	$1,478,923.03	$275,723.12	$1,068,517.67	$598,884,928.42	$736,588.85	29.56
		5101	MOBILIARIO	$15,000.00	$8,000.00	$0.00	$0.00	$0.00	$0.00	$8,000.00	100
		5102	EQUIPO DE ADMINISTRACIÓN	$5,000.00	$18,000.00	$11,355.40	$0.00	$0.00	$11,355.40	$6,644.60	36.91
		5206	BIENES INFORMÁTICOS	$20,000.00	$22,000.00	$15,653.48	$0.00	$0.00	$15,653.48	$6,346.52	28.84
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$0.00	$2,950,000.00	$0.00	$0.00	$0.00	$0.00	$2,950,000.00	100
		5901	OTROS BIENES MUEBLES	$103,600.00	$6,130.00	$0.00	$0.00	$0.00	$0.00	$6,130.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$143,600.00	$3,004,130.00	$27,008.88	$0.00	$1,068,517.67	$598,911,937.30	$2,977,121.12	99.1
			--								
			TOTAL POR DEPENDENCIA	$107,793,137.00	$12,866,799.00	$8,124,918.16	$1,024,047.47	$196,594.00	$8,952,371.63	$3,914,427.37	30.42
	443		CAMBIO DE IMAGEN DE POL.Y TRAN								
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$2,000,000.00	$2,000,000.00	$148,062.50	$0.00	$0.00	$148,062.50	$1,851,937.50	92.59
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,000,000.00	$2,000,000.00	$148,062.50	$0.00	$1,068,517.67	$599,059,999.80	$1,851,937.50	92.59
			--								
			TOTAL POR DEPENDENCIA	$2,000,000.00	$2,000,000.00	$148,062.50	$0.00	$0.00	$148,062.50	$1,851,937.50	92.59
	444		ENCUESTA DE PERCEP.EN SEG.PUB.								
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$250,000.00	$250,000.00	$0.00	$120,000.00	$0.00	$120,000.00	$130,000.00	52
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250,000.00	$250,000.00	$0.00	$120,000.00	$1,068,517.67	$599,179,999.80	$130,000.00	52
			--								
			TOTAL POR DEPENDENCIA	$250,000.00	$250,000.00	$0.00	$120,000.00	$0.00	$120,000.00	$130,000.00	52
	445		REVISTA INSTITUCIONAL								
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$250,000.00	$250,000.00	$64,757.91	$0.00	$0.00	$64,757.91	$185,242.09	74.09
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250,000.00	$250,000.00	$64,757.91	$0.00	$1,068,517.67	$599,244,757.71	$185,242.09	74.09
			--								
			TOTAL POR DEPENDENCIA	$250,000.00	$250,000.00	$64,757.91	$0.00	$0.00	$64,757.91	$185,242.09	74.09
	901		SUBSIDIO SEG PUB.SUBSEMUN								
		6201	EDIFICACION	$0.00	$24,598,105.00	$0.00	$0.00	$0.00	$0.00	$24,598,105.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$24,598,105.00	$0.00	$0.00	$1,068,517.67	$599,244,757.71	$24,598,105.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$24,598,105.00	$0.00	$0.00	$0.00	$0.00	$24,598,105.00	100
	955		SUBSIDIO SEG.MPAL SUBSEMUN								
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$0.00	$66,782,910.00	$320,411.79	$344,467.33	$0.00	$664,879.12	$66,118,030.88	99
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$66,782,910.00	$320,411.79	$344,467.33	$1,068,517.67	$599,909,636.83	$66,118,030.88	99
			--								
			TOTAL POR DEPENDENCIA	$0.00	$66,782,910.00	$320,411.79	$344,467.33	$0.00	$664,879.12	$66,118,030.88	99
			--								
1811			**TOTAL POR DIRECCION**	**$110,293,137.00**	**$106,747,814.00**	**$8,658,150.36**	**$1,488,514.80**	**$196,594.00**	**$9,950,071.16**	**$96,797,742.84**	**90.67**
			POLICÍA MUNICIPAL DE LEÓN								
	166		POLICÍA MUNICIPAL DE LEÓN								
		1103	SUELDOS TABULARES AL PERSONAL	$149,630,470.00	$146,582,259.00	$101,885,641.10	$113,305,804.40	$101,921,323.21	$113,270,122.29	$33,312,136.71	22.72
		1301	PRIMA QUINQUENAL	$18,074,558.00	$18,939,336.00	$11,454,826.50	$1,427,891.81	$0.00	$12,882,718.31	$5,156,617.69	28.58
		1305	PRIMA VACACIONAL Y DOMINICAL	$4,886,624.00	$5,381,173.00	$2,721,259.84	$3,298,159.14	$2,721,818.98	$3,297,600.00	$2,083,573.00	38.71
		1306	GRATIFICACIÓN DE FIN DE AÑO	$20,870,012.00	$22,228,545.00	$290,130.96	$439,187.47	$294,665.43	$434,653.00	$21,793,892.00	98.04
		1316	LIQUIDACIONES POR INDEMNIZACIO	$1.00	$1.00	$0.00	$0.00	$0.00	$0.00	$1.00	100
		1320	RETRIBUCIONES POR ACTIVIDADES	$5,545,322.00	$10,429,630.00	$6,962,395.19	$7,525,449.17	$6,962,395.19	$7,525,449.17	$2,904,180.83	27.84
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$63,790.00	$263,302.00	$236,301.90	$27,000.36	$0.00	$263,302.26	-$0.26	0
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$284,642.00	$40,172.00	$0.00	$0.00	$0.00	$0.00	$40,172.00	100
		1401	APORTACIONES AL IMSS	$0.00	$46,665,683.00	$46,452,061.32	$909,205.86	$695,584.52	$46,665,682.66	$0.34	0
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$14,495,718.00	$10,313,216.10	$0.00	$0.00	$10,313,216.10	$4,182,501.90	28.85
		1405	SEGUROS MÚLTIPLES	$1,000,346.00	$1,000,346.00	$986,303.42	$0.00	$0.00	$986,303.42	$14,042.58	1.4
		1523	AYUDA PARA DESPENSA	$11,651,022.00	$11,535,714.00	$9,353,384.22	$10,513,119.48	$9,353,384.22	$10,513,119.48	$1,022,594.52	8.86
		1530	AYUDA PARA DÍA DE REYES	$1,527,074.00	$1,626,478.00	$1,521,152.96	$1,530,688.59	$1,521,465.23	$1,530,376.32	$96,101.68	5.9
		1531	AYUDA PARA 10 DE MAYO	$2,036,098.00	$2,168,638.00	$1,657,841.63	$0.00	$0.00	$1,657,841.63	$510,796.37	23.55
		1535	PREMIO POR PUNTUALIDAD	$17,200,912.00	$18,320,326.00	$11,701,270.26	$12,998,474.97	$11,701,293.71	$12,998,451.52	$5,321,874.48	29.04
		1536	PREMIO POR ASISTENCIA	$17,200,912.00	$18,320,326.00	$11,701,270.26	$12,998,474.97	$11,701,293.71	$12,998,451.52	$5,321,874.48	29.04
		1550	SUBSIDIO POR INCAPACIDAD	$695,646.00	$2,850,742.00	$2,541,976.49	$303,114.48	$0.00	$2,845,090.97	$5,651.03	0.19
		1563	IMPUESTO SOBRE NÓMINAS	$4,993,343.00	$5,369,859.00	$2,534,535.36	$282,650.26	$0.00	$2,817,185.62	$2,552,673.38	47.53
			TOTAL SERVICIOS PERSONALES	$255,660,772.00	$325,318,248.00	$222,313,567.51	$165,559,220.96	$147,941,741.87	$840,909,201.10	$84,318,683.73	25.91
		2101	MATERIALES Y ÚTILES DE OFICINA	$36,385.00	$186,385.00	$34,683.84	$422.58	$0.00	$35,106.42	$151,278.58	81.16
		2102	MATERIAL DE LIMPIEZA	$0.00	$30,000.00	$21,136.30	$474.00	$0.00	$21,610.30	$8,389.70	27.96
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2,760.00	$2,760.00	$300.00	$0.00	$0.00	$300.00	$2,460.00	89.13
		2106	MATERIALES Y ÚTILES PARA EL PR	$408,950.00	$208,950.00	$178,170.90	$19,172.11	$0.00	$197,343.01	$11,606.99	5.55
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$15,000.00	$15,000.00	$1,534.55	$199.00	$0.00	$1,733.55	$13,266.45	88.44
		2201	ALIMENTACIÓN DE PERSONAS	$0.00	$1,065,000.00	$646,344.68	$181,877.99	$0.00	$828,222.67	$236,777.33	22.23
		2202	ALIMENTACIÓN DE ANIMALES	$560,000.00	$560,000.00	$550,956.00	$0.00	$0.00	$550,956.00	$9,044.00	1.61
		2203	UTENSILIOS PARA EL SERVICIO DE	$0.00	$5,000.00	$594.95	$0.00	$0.00	$594.95	$4,405.05	88.1
		2204	PRODUCTOS PARA PREPARACIÓN DE	$3,310,000.00	$2,495,000.00	$1,852,900.38	$166,797.05	$0.00	$2,019,697.43	$475,302.57	19.05
		2302	REFACCIONES, ACCESORIOS Y HERR	$25,000.00	$35,000.00	$17,118.70	$1,267.00	$0.00	$18,385.70	$16,614.30	47.46
		2303	REFACCIONES Y ACCESORIOS PARA	$25,500.00	$15,500.00	$6,692.21	$0.00	$0.00	$6,692.21	$8,807.79	56.82
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$10,000.00	$5,077.36	$90.00	$0.00	$5,167.36	$4,832.64	48.32
		2404	MATERIAL ELÉCTRICO	$30,000.00	$20,000.00	$8,116.22	$281.03	$0.00	$8,397.25	$11,602.75	58.01
		2406	MATERIALES COMPL. Y DIVERSOS	$10,000.00	$10,000.00	$3,462.48	$1,183.36	$0.00	$4,645.84	$5,354.16	53.54
		2501	SUSTANCIAS QUÍMICAS	$450,000.00	$222,500.00	$146,232.59	$6,216.98	$0.00	$152,449.57	$70,050.43	31.48
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$15,000.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00	100
		2504	MATERIALES, ACCESORIOS Y SUMIN	$0.00	$25,000.00	$302.56	$0.00	$0.00	$302.56	$24,697.44	98.78
		2507	MATERIAS PRIMAS	$0.00	$50,000.00	$31,870.74	$13,174.77	$0.00	$45,045.51	$4,954.49	9.9
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$66,916.00	$666,916.00	$470,239.51	$66,192.62	$0.00	$536,432.13	$130,483.87	19.56
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$26,305,148.00	$26,305,148.00	$18,526,914.29	$2,228,153.65	$0.00	$20,755,067.94	$5,550,080.06	21.09
		2701	UNIFORMES Y BLANCOS PARA EL PE	$42,500.00	$42,500.00	$0.00	$0.00	$0.00	$0.00	$42,500.00	100

		2702	PRENDAS DE PROTECCIÓN	$140.000.00	$140.000.00	$0.00	$0.00	$0.00	$140.000.00	100
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$5.900.000.00	$5.892.000.00	$590.847.00	$921.150.00	$0.00	$1.511.997.00	$4.380.003.00	74.33
		2802	MATERIALES DE SEGURIDAD PÚBLI	$769.300.00	$581.800.00	$5.078.40	$193.165.50	$0.00	$198.243.90	$383.556.10	65.92
			TOTAL MATERIALES Y SUMINISTROS	$38.112.459.00	$38.614.459.00	$23.098.573.66	$3.799.817.64	$147.941.741.87	$867.807.592.40	$11.716.067.70	30.34
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2.000.00	$4.000.00	$2.292.20	$367.00	$0.00	$2.659.20	$1.340.80	33.52
		3103	SERVICIO TELEFÓNICO	$2.274.168.00	$2.324.168.00	$1.054.473.52	$265.077.41	$0.00	$1.319.550.93	$1.004.617.07	43.22
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$2.082.180.00	$2.082.180.00	$1.360.382.60	$229.934.17	$0.00	$1.590.316.77	$491.863.23	23.62
		3105	SERVICIO DE AGUA POTABLE	$69.996.00	$43.596.00	$0.00	$0.00	$0.00	$0.00	$43.596.00	100
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$29.220.00	$29.220.00	$28.578.08	$0.00	$0.00	$28.578.08	$641.92	2.19
		3206	OTROS ARRENDAMIENTOS	$15.000.00	$21.000.00	$15.166.20	$5.322.20	$0.00	$20.488.40	$511.60	2.43
		3302	CAPACITACIÓN	$600.000.00	$606.684.00	$237.974.59	$9.893.50	$0.00	$247.868.09	$358.815.91	59.14
		3310	OTROS SERVICIOS	$731.496.00	$731.496.00	$386.333.23	$65.248.00	$0.00	$451.581.23	$279.914.77	38.26
		3402	FLETES Y MANIOBRAS	$17.000.00	$11.000.00	$1.104.00	$0.00	$0.00	$1.104.00	$9.896.00	89.96
		3404	SEGUROS	$3.263.613.00	$3.263.613.00	$3.263.612.87	$0.00	$0.00	$3.263.612.87	$0.13	0
		3407	OTROS IMPUESTOS Y DERECHOS	$50.296.00	$181.296.00	$32.777.00	$168.00	$0.00	$32.945.00	$148.351.00	81.82
		3409	PATENTES, REGALÍAS Y OTROS	$500.000.00	$100.000.00	$0.00	$0.00	$0.00	$0.00	$100.000.00	100
		3410	DIF.EN CAMBIOS	$0.00	$1.000.00	$152.63	$0.00	$0.00	$152.63	$847.37	84.73
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$116.940.00	$136.940.00	$111.711.23	$5.228.72	$0.00	$116.939.95	$20.000.05	14.6
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$3.000.00	$32.000.00	$7.849.22	$1.035.00	$0.00	$8.884.22	$23.115.78	72.23
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$94.594.00	$84.594.00	$163.00	$0.00	$0.00	$163.00	$84.431.00	99.8
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$23.495.312.00	$23.495.312.00	$15.539.955.22	$2.820.315.70	$0.00	$18.360.270.92	$5.135.041.08	21.85
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$350.000.00	$540.000.00	$290.308.83	$54.121.30	$0.00	$344.430.13	$195.569.87	36.21
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1.034.396.00	$1.989.396.00	$620.225.34	$81.192.97	$0.00	$701.418.31	$387.977.69	35.61
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$500.000.00	$434.500.00	$50.915.71	$8.369.40	$0.00	$59.285.11	$375.214.89	86.35
		3602	IMPRESIONES Y PUBLICACIONES OF	$435.000.00	$294.500.00	$16.870.50	$1.725.00	$0.00	$18.595.50	$275.904.50	93.68
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$30.000.00	$20.000.00	$14.674.00	$0.00	$0.00	$14.674.00	$5.326.00	26.63
		3701	PASAJES NACIONALES	$44.960.00	$164.960.00	$62.705.70	$763.00	$0.00	$63.468.70	$101.491.30	61.52
		3702	VIÁTICOS NACIONALES	$60.000.00	$123.000.00	$44.113.58	$0.00	$0.00	$44.113.58	$78.886.42	64.13
		3704	TRASLADO DE PERSONAL	$17.000.00	$17.000.00	$0.00	$0.00	$0.00	$0.00	$17.000.00	100
		3705	PASAJES INTERNACIONALES	$10.000.00	$80.000.00	$23.537.65	$0.00	$0.00	$23.537.65	$56.462.35	70.57
		3706	VIÁTICOS EN EL EXTRANJERO	$160.000.00	$125.000.00	$27.058.43	$0.00	$0.00	$27.058.43	$97.941.57	78.35
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
		3807	GASTOS DE OFICINA	$21.600.00	$21.600.00	$11.000.17	$2.260.90	$0.00	$13.261.07	$8.338.93	38.6
		3810	GASTOS DE ORGANIZACIÓN	$43.560.00	$43.560.00	$1.968.00	$0.00	$0.00	$1.968.00	$41.592.00	95.48
		3811	EVENTOS INSTITUCIONALES	$755.000.00	$755.000.00	$36.982.99	$0.00	$0.00	$36.982.99	$718.017.01	95.1
		3813	GASTOS DE OPERACIÓN DE OFICINA	$0.00	$38.000.00	$35.019.61	$0.00	$0.00	$35.019.61	$2.980.39	7.84
		3901	SERVICIOS ASISTENCIALES	$6.040.00	$6.040.00	$1.072.00	$0.00	$0.00	$1.072.00	$4.968.00	82.25
			TOTAL SERVICIOS GENERALES	$36.812.371.00	$36.902.655.00	$23.278.978.10	$3.551.022.27	$147.941.741.87	$894.637.592.77	$10.072.654.63	27.29
		5101	MOBILIARIO	$150.000.00	$134.000.00	$133.904.80	$0.00	$0.00	$133.904.80	$95.20	0.07
		5102	EQUIPO DE ADMINISTRACIÓN	$173.330.00	$155.330.00	$109.848.00	$45.458.95	$0.00	$155.306.95	$23.05	0.01
		5204	EQUIPOS Y APARATOS DE COMUNICA	$0.00	$1.843.000.00	$14.891.58	$0.00	$0.00	$14.891.58	$1.828.108.42	99.19
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$1.163.330.00	$330.00	$0.00	$0.00	$0.00	$0.00	$330.00	100
		5206	BIENES INFORMÁTICOS	$1.122.600.00	$298.600.00	$203.201.93	$95.011.85	$0.00	$298.213.78	$386.22	0.12
		5207	MAQUINARIA Y EQUIPO DIVERSO	$0.00	$47.000.00	$44.850.00	$0.00	$0.00	$44.850.00	$2.150.00	4.57
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$22.815.905.00	$22.815.905.00	$0.00	$0.00	$0.00	$0.00	$22.815.905.00	100
		5401	EQUIPO MÉDICO Y DE LABORATORIO	$11.500.00	$11.500.00	$0.00	$0.00	$0.00	$0.00	$11.500.00	100
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$70.000.00	$70.000.00	$0.00	$0.00	$0.00	$0.00	$70.000.00	100
		5802	EQUIPO DE SEGURIDAD PÚBLICA	$3.500.000.00	$2.400.000.00	$241.500.00	$0.00	$0.00	$241.500.00	$2.158.500.00	89.93
			TOTAL BIENES MUEBLES E INMUEBLE	$29.006.665.00	$27.775.665.00	$748.196.31	$140.470.80	$147.941.741.87	$895.526.259.88	$26.886.997.89	96.8
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			TOTAL POR DEPENDENCIA	$359.592.267.00	$428.611.027.00	$269.439.315.58	$173.050.531.67	$146.873.224.20	$295.616.623.05	$132.994.403.95	31.02
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1812			**TOTAL POR DIRECCION**	**$359.592.267.00**	**$428.611.027.00**	**$269.439.315.58**	**$173.050.531.67**	**$146.873.224.20**	**$295.616.623.05**	**$132.994.403.95**	**31.02**
			TRÁNSITO MUNICIPAL							
	167		**TRÁNSITO MUNICIPAL**							
		1103	SUELDOS TABULARES AL PERSONAL	$63.111.106.00	$62.342.379.00	$43.073.411.81	$4.775.958.88	$20.202.17	$47.829.168.52	$14.513.210.48	23.27
		1301	PRIMA QUINQUENAL	$7.686.553.00	$7.827.800.00	$4.949.538.42	$655.732.13	$0.00	$5.605.270.55	$2.222.529.45	28.39
		1305	PRIMA VACACIONAL Y DOMINICAL	$2.060.216.00	$2.193.025.00	$1.115.933.25	$216.617.42	$745.37	$1.331.805.30	$861.219.70	39.27
		1306	GRATIFICACIÓN DE FIN DE AÑO	$8.798.841.00	$9.136.266.00	$59.041.10	$28.688.20	$6.042.37	$81.686.93	$9.054.579.07	99.1
		1320	RETRIBUCIONES POR ACTIVIDADES	$1.241.804.00	$1.462.440.00	$1.074.405.60	$94.437.00	$0.00	$1.168.962.60	$293.537.40	20.07
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$6.882.00	$11.575.00	$0.00	$0.00	$0.00	$0.00	$11.575.00	100
		1401	APORTACIONES AL IMSS	$0.00	$14.237.302.00	$12.831.768.69	$0.00	$0.00	$12.831.768.69	$1.405.533.31	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$5.121.613.00	$1.771.504.86	$0.00	$0.00	$1.771.504.86	$3.350.108.14	65.41
		1405	SEGUROS MÚLTIPLES	$397.559.00	$397.559.00	$392.179.46	$0.00	$0.00	$392.179.46	$5.379.54	1.35
		1523	AYUDA PARA DESPENSA	$1.882.864.00	$4.245.053.00	$3.745.053.13	$498.647.96	$0.00	$4.243.701.09	$1.351.91	0.03
		1530	AYUDA PARA DÍA DE REYES	$643.817.00	$668.507.00	$637.919.46	$2.141.08	$364.77	$639.695.77	$28.811.23	4.3
		1531	AYUDA PARA 10 DE MAYO	$858.423.00	$891.343.00	$692.394.96	$0.00	$0.00	$692.394.96	$198.948.04	22.32
		1535	PREMIO POR PUNTUALIDAD	$7.268.040.00	$7.543.884.00	$4.969.129.24	$596.866.39	$0.00	$5.565.995.63	$1.977.888.37	26.21
		1536	PREMIO POR ASISTENCIA	$7.268.040.00	$7.543.884.00	$4.969.129.24	$596.866.39	$0.00	$5.565.995.63	$1.977.888.37	26.21
		1550	SUBSIDIO POR INCAPACIDAD	$252.572.00	$849.545.00	$747.246.86	$94.757.87	$0.00	$842.004.73	$7.540.27	0.88
		1563	IMPUESTO SOBRE NÓMINAS	$2.021.583.00	$2.098.314.00	$1.032.591.81	$113.707.98	$0.00	$1.146.299.78	$952.014.22	45.37
			TOTAL SERVICIOS PERSONALES	$103.498.300.00	$126.570.489.00	$82.061.307.88	$7.674.421.30	$147.969.096.55	$985.234.634.38	$36.862.114.50	29.12
		2101	MATERIALES Y ÚTILES DE OFICINA	$2.202.876.00	$270.876.00	$204.974.95	$0.00	$0.00	$204.974.95	$65.901.05	24.32
		2102	MATERIAL DE LIMPIEZA	$10.000.00	$80.000.00	$72.323.83	$0.00	$0.00	$72.323.83	$7.676.17	9.59
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5.400.00	$5.400.00	$4.923.00	$0.00	$0.00	$4.923.00	$477.00	8.83
		2105	MATERIALES Y ÚTILES DE IMPRESI	$70.800.00	$1.369.00	$130.02	$0.00	$0.00	$130.02	$1.238.98	90.5
		2106	MATERIALES Y ÚTILES PARA EL PR	$254.484.00	$5.405.134.00	$5.382.350.75	$9.739.98	$0.00	$5.392.090.73	$13.043.27	0.24
		2201	ALIMENTACIÓN DE PERSONAS	$1.428.000.00	$1.428.000.00	$869.548.32	$148.738.21	$0.00	$1.018.286.53	$409.713.47	28.69
		2302	REFACCIONES, ACCESORIOS Y HERR	$30.000.00	$41.000.00	$33.973.80	$946.87	$0.00	$34.920.67	$6.079.33	14.82
		2303	REFACCIONES Y ACCESORIOS PARA	$20.000.00	$25.000.00	$20.473.58	$1.772.30	$0.00	$22.245.88	$2.754.12	11.01
		2401	MATERIALES DE CONSTRUCCIÓN	$35.000.00	$75.000.00	$55.901.80	$11.625.90	$0.00	$67.527.70	$7.472.30	9.96
		2402	ESTRUCTURAS Y MANUFACTURAS	$5.000.00	$25.000.00	$18.249.76	$589.10	$0.00	$18.838.86	$6.161.14	24.64
		2404	MATERIAL ELÉCTRICO	$15.000.00	$21.000.00	$10.432.48	$1.160.46	$0.00	$11.592.94	$9.407.06	44.79
		2406	MATERIALES COMPL. Y DIVERSOS	$5.000.00	$39.000.00	$6.134.19	$27.055.99	$0.00	$33.190.18	$5.809.82	14.89
		2501	SUSTANCIAS QUÍMICAS	$50.960.00	$50.960.00	$48.449.50	$0.00	$0.00	$48.449.50	$2.510.50	4.92
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$25.000.00	$25.000.00	$21.755.70	$0.00	$0.00	$21.755.70	$3.244.30	12.97
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$5.000.00	$20.000.00	$14.062.80	$0.00	$0.00	$14.062.80	$5.937.20	29.68
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$66.832.00	$817.032.00	$547.934.94	$38.056.93	$0.00	$585.991.87	$231.040.13	28.27
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$9.282.560.00	$8.932.360.00	$5.980.715.33	$749.852.66	$0.00	$6.730.567.99	$2.201.792.01	24.64
		2701	UNIFORMES Y BLANCOS PARA EL PE	$44.280.00	$7.280.00	$6.417.00	$0.00	$0.00	$6.417.00	$863.00	11.85
		2702	PRENDAS DE PROTECCIÓN	$100.000.00	$111.150.00	$97.981.95	$114.00	$0.00	$98.095.95	$13.054.05	11.74
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$200.000.00	$3.418.000.00	$1.394.265.75	$658.490.00	$307.510.00	$1.745.245.75	$1.672.754.25	48.93
		2802	MATERIALES DE SEGURIDAD PÚBLI	$3.200.000.00	$433.681.00	$252.181.20	$172.500.00	$0.00	$424.681.20	$8.999.80	2.07
			TOTAL MATERIALES Y SUMINISTROS	$398.400.00	$21.232.242.00	$15.043.180.65	$1.820.642.40	$148.276.606.55	$1.001.790.947.43	$4.675.928.95	22.02
		3103	SERVICIO TELEFÓNICO	$17.454.592.00	$732.468.00	$286.493.78	$65.967.11	$0.00	$352.960.89	$379.507.11	51.83
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$732.768.00	$466.980.00	$248.292.58	$30.247.17	$0.00	$278.539.75	$188.440.25	40.35
		3105	SERVICIO DE AGUA POTABLE	$466.980.00	$15.000.00	$7.825.00	$0.00	$0.00	$7.825.00	$7.175.00	47.83
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$2.736.00	$2.736.00	$2.398.00	$0.00	$0.00	$2.398.00	$338.00	12.35
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$84.408.00	$84.408.00	$58.319.86	$19.008.75	$0.00	$77.328.61	$7.079.39	8.38
		3206	OTROS ARRENDAMIENTOS	$0.00	$575.00	$0.00	$0.00	$0.00	$0.00	$575.00	100
		3207	SUBROGACIONES	$0.00	$10.000.00	$565.18	$0.00	$0.00	$565.18	$9.434.82	94.34
		3302	CAPACITACIÓN	$80.000.00	$86.684.00	$24.768.39	$20.680.64	$0.00	$45.449.03	$41.234.97	47.56
		3310	OTROS SERVICIOS	$432.228.00	$432.228.00	$258.483.77	$37.200.25	$0.00	$295.684.02	$136.543.98	31.59
		3404	SEGUROS	$1.158.606.00	$1.158.606.00	$1.158.605.20	$0.00	$0.00	$1.158.605.20	$0.80	0
		3407	OTROS IMPUESTOS Y DERECHOS	$54.468.00	$54.468.00	$25.147.00	$0.00	$0.00	$25.147.00	$29.321.00	53.83
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$52.128.00	$52.128.00	$24.075.13	$3.365.40	$0.00	$27.440.53	$24.687.47	47.35
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$25.000.00	$25.000.00	$11.005.33	$805.00	$0.00	$11.810.33	$13.189.67	52.75
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$55.024.00	$64.024.00	$4.668.08	$0.00	$0.00	$4.668.08	$59.355.92	92.7
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$8.482.548.00	$8.482.548.00	$5.222.497.60	$789.141.14	$0.00	$6.011.638.74	$2.470.909.26	29.12
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$150.000.00	$188.400.00	$116.193.82	$46.264.84	$0.00	$162.458.66	$25.941.34	13.76
		3505	INSTALACIONES	$0.00	$30.000.00	$7.299.62	$0.00	$0.00	$7.299.62	$22.700.38	75.66
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$133.168.00	$432.168.00	$208.966.58	$35.521.85	$0.00	$244.488.43	$187.679.57	43.42
		3507	ADAPTACIÓN DE INMUEBLES	$0.00	$10.000.00	$3.570.75	$0.00	$0.00	$3.570.75	$6.429.25	64.29
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$40.000.00	$200.679.00	$22.186.19	$78.552.73	$0.00	$100.738.92	$99.940.08	49.8
		3602	IMPRESIONES Y PUBLICACIONES OF	$362.024.00	$427.449.00	$274.464.25	$122.130.00	$0.00	$396.594.25	$30.854.75	7.21
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$30.000.00	$30.000.00	$0.00	$0.00	$0.00	$0.00	$30.000.00	100
		3701	PASAJES NACIONALES	$10.000.00	$31.000.00	$8.462.87	$10.212.24	$0.00	$18.675.11	$12.324.89	39.75
		3702	VIÁTICOS NACIONALES	$10.000.00	$16.000.00	$6.831.52	$0.00	$0.00	$6.831.52	$9.168.48	57.3
		3704	TRASLADO DE PERSONAL	$4.000.00	$4.000.00	$0.00	$0.00	$0.00	$0.00	$4.000.00	100
			GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3802	GASTOS MENORES	$10.000.00	$10.000.00	$885.50	$0.00	$0.00	$885.50	$9.114.50	91.14
		3803	CONGRESOS, CONVENCIONES, EXPOS	$0.00	$12.000.00	$0.00	$0.00	$0.00	$0.00	$12.000.00	100
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$8.340.66	$1.364.59	$0.00	$9.705.25	$4.694.75	32.6
		3811	EVENTOS INSTITUCIONALES	$130.000.00	$130.000.00	$0.00	$0.00	$0.00	$0.00	$130.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$0.00	$15.000.00	$14.600.65	$0.00	$0.00	$14.600.65	$399.35	2.66
			TOTAL SERVICIOS GENERALES	$12.520.486.00	$13.219.249.00	$8.005.447.31	$1.260.461.71	$148.276.606.55	$1.011.056.856.45	$3.953.339.98	29.9
		5101	MOBILIARIO	$45.000.00	$45.057.00	$45.056.72	$0.00	$0.00	$45.056.72	$0.28	0
		5102	EQUIPO DE ADMINISTRACIÓN	$40.000.00	$38.300.00	$38.218.00	$0.00	$0.00	$38.218.00	$82.00	0.21
		5204	EQUIPOS Y APARATOS DE COMUNICA	$695.000.00	$594.700.00	$26.817.01	$11.546.24	$0.00	$38.363.25	$556.336.75	93.54
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$80.000.00	$80.000.00	$0.00	$0.00	$0.00	$0.00	$80.000.00	100
		5206	BIENES INFORMÁTICOS	$596.000.00	$570.100.00	$309.125.02	$260.944.20	$0.00	$570.069.22	$30.78	0
		5207	MAQUINARIA Y EQUIPO DIVERSO	$5.540.000.00	$17.500.00	$17.482.38	$0.00	$0.00	$17.482.38	$17.62	0.1
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$0.00	$5.557.000.00	$4.370.000.03	$1.186.740.96	$0.00	$5.556.740.99	$259.01	0
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$233.200.00	$315.600.00	$117.208.00	$0.00	$0.00	$117.208.00	$198.392.00	62.86
		5802	EQUIPO DE SEGURIDAD PÚBLICA	$1.429.545.00	$1.403.588.00	$1.403.496.80	$0.00	$0.00	$1.403.496.80	$91.20	0
		5901	OTROS BIENES MUEBLES	$29.555.00	$29.555.00	$29.555.00	$0.00	$0.00	$29.555.00	$0.00	0
			TOTAL BIENES MUEBLES E INMUEBLE	$8.688.300.00	$8.651.400.00	$6.356.958.96	$1.459.231.40	$148.276.606.55	$1.018.873.046.81	$835.209.64	9.65
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			TOTAL POR DEPENDENCIA	$142.161.678.00	$169.673.380.00	$111.466.894.80	$12.214.756.81	$334.864.68	$123.346.786.93	$46.326.593.07	27.3
	440		**SEMAFORIZACION DE INTERSECCION**							
		6704	PROTECCION,SEG,Y ORDEN PUBLICO	$2.000.000.00	$2.000.000.00	$302.194.70	$1.564.547.40	$0.00	$1.866.742.10	$133.257.90	6.66
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2.000.000.00	$2.000.000.00	$302.194.70	$1.564.547.40	$148.276.606.55	$1.020.739.788.91	$133.257.90	6.66

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			TOTAL POR DEPENDENCIA	$2.000.000.00	$2.000.000.00	$302.194.70	$1.564.547.40	$0.00	$1.866.742.10	$133.257.90	6.66
	441		**MANTTO.RED SEMAFORICA CIUDAD**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$1.000.000.00	$1.000.000.00	$34.405.60	$903.390.56	$0.00	$937.796.16	$62.203.84	6.22
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1.000.000.00	$1.000.000.00	$34.405.60	$903.390.56	$148.276.606.55	$1.021.677.585.07	$62.203.84	6.22
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			TOTAL POR DEPENDENCIA	$1.000.000.00	$1.000.000.00	$34.405.60	$903.390.56	$0.00	$937.796.16	$62.203.84	6.22
	442		**SERV.DE INGENIERIA P/SIS.SEMAF**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$1.500.000.00	$1.500.000.00	$0.00	$0.00	$0.00	$0.00	$1.500.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1.500.000.00	$1.500.000.00	$0.00	$0.00	$148.276.606.55	$1.021.677.585.07	$1.500.000.00	100
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			TOTAL POR DEPENDENCIA	$1.500.000.00	$1.500.000.00	$0.00	$0.00	$0.00	$0.00	$1.500.000.00	100
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1813			**TOTAL POR DIRECCION**	**$146.661.678.00**	**$174.173.380.00**	**$111.803.495.10**	**$14.682.694.77**	**$334.864.68**	**$126.151.325.19**	**$48.022.054.81**	**27.57**
			FISCALIZACIÓN Y CONTROL								
	168		**FISCALIZACIÓN Y CONTROL**								
		1103	SUELDOS TABULARES AL PERSONAL	$5.099.100.00	$5.233.400.00	$3.349.259.71	$367.484.65	$5.564.94	$3.711.179.42	$1.522.220.58	29.08
		1301	PRIMA QUINQUENAL	$270.828.00	$270.827.00	$177.580.73	$23.096.68	$0.00	$200.677.41	$70.149.59	25.9
		1305	PRIMA VACACIONAL Y DOMINICAL	$166.508.00	$179.750.00	$106.817.84	$9.105.53	$679.17	$115.244.20	$64.505.80	35.88
		1306	GRATIFICACIÓN DE FIN DE AÑO	$711.122.00	$732.766.00	$63.279.92	$9.455.74	$2.904.90	$69.830.76	$662.935.24	90.47
		1401	APORTACIONES AL IMSS	$0.00	$1.725.550.00	$1.555.199.49	$0.00	$0.00	$1.555.199.49	$170.350.51	9.87
		1405	SEGUROS MÚLTIPLES	$31.962.00	$31.962.00	$31.961.57	$0.00	$0.00	$31.961.57	$0.43	0
		1523	AYUDA PARA DESPENSA	$454.818.00	$439.674.00	$258.270.84	$33.131.66	$0.00	$291.402.50	$148.271.50	33.72
		1530	AYUDA PARA DÍA DE REYES	$52.033.00	$53.617.00	$47.767.50	$339.11	$0.00	$48.106.61	$5.510.39	10.27
		1531	AYUDA PARA 10 DE MAYO	$69.378.00	$71.489.00	$48.833.65	$0.00	$0.00	$48.833.65	$22.655.35	31.69
		1535	PREMIO POR PUNTUALIDAD	$585.466.00	$603.392.00	$383.450.13	$41.798.75	$0.00	$425.248.88	$178.143.12	29.52
		1536	PREMIO POR ASISTENCIA	$585.466.00	$603.392.00	$383.450.13	$41.798.75	$0.00	$425.248.88	$178.143.12	29.52
		1550	SUBSIDIO POR INCAPACIDAD	$5.076.00	$27.076.00	$25.817.16	$1.244.24	$0.00	$27.061.40	$14.60	0.05
		1563	IMPUESTO SOBRE NÓMINAS	$159.994.00	$164.307.00	$75.870.80	$8.006.65	$0.00	$83.877.45	$80.429.55	48.95
			TOTAL SERVICIOS PERSONALES	$8.191.751.00	$10.137.202.00	$6.507.559.47	$535.461.76	$148.285.755.56	$1.028.711.457.29	$3.103.329.78	30.61
		2101	MATERIALES Y ÚTILES DE OFICINA	$22.636.00	$22.636.00	$18.425.96	$2.074.55	$0.00	$20.500.51	$2.135.49	9.43
		2106	MATERIALES Y ÚTILES PARA EL PR	$20.004.00	$27.004.00	$19.190.17	$0.00	$0.00	$19.190.17	$7.813.83	28.93
		2201	ALIMENTACIÓN DE PERSONAS	$228.340.00	$222.760.00	$137.773.45	$16.791.15	$0.00	$154.564.60	$68.195.40	30.61
		2202	ALIMENTACIÓN DE ANIMALES	$2.000.00	$3.080.00	$492.00	$142.00	$0.00	$634.00	$2.446.00	79.41
		2303	REFACCIONES Y ACCESORIOS PARA	$1.500.00	$1.500.00	$0.00	$0.00	$0.00	$0.00	$1.500.00	100
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1.165.00	$1.165.00	$274.21	$0.00	$0.00	$274.21	$890.79	76.46
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$552.700.00	$552.700.00	$349.246.95	$49.173.39	$0.00	$398.420.34	$154.279.66	27.91
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$45.572.00	$45.572.00	$45.544.57	$0.00	$0.00	$45.544.57	$27.43	0.06
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$10.000.00	$53.000.00	$0.00	$38.962.00	$0.00	$38.962.00	$14.038.00	26.48
			TOTAL MATERIALES Y SUMINISTROS	$50.000.00	$929.417.00	$570.947.31	$107.143.09	$148.285.755.56	$1.029.389.547.69	$251.326.60	27.04
		3103	SERVICIO TELEFÓNICO	$933.917.00	$73.560.00	$34.522.73	$6.634.47	$0.00	$41.157.20	$32.402.80	44.04
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$68.532.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$5.028.00	$8.064.00	$5.066.83	$1.568.61	$0.00	$6.635.44	$1.428.56	17.71
		3302	CAPACITACIÓN	$8.064.00	$15.000.00	$6.888.44	$2.379.80	$0.00	$9.268.24	$5.731.76	38.21
		3404	SEGUROS	$15.000.00	$85.516.00	$85.515.57	$0.00	$0.00	$85.515.57	$0.43	0
		3407	OTROS IMPUESTOS Y DERECHOS	$85.516.00	$5.592.00	$4.582.00	$0.00	$0.00	$4.582.00	$1.010.00	18.06
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$5.592.00	$13.980.00	$11.817.37	$0.00	$0.00	$11.817.37	$2.162.63	15.46
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$13.980.00	$3.700.00	$517.50	$0.00	$0.00	$517.50	$3.182.50	86.01
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$3.700.00	$401.448.00	$145.109.34	$7.984.34	$0.00	$153.093.68	$248.354.32	61.86
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$401.448.00	$43.251.00	$5.670.93	$0.00	$0.00	$5.670.93	$37.580.07	86.88
		3505	INSTALACIONES	$10.000.00	$900.00	$862.50	$0.00	$0.00	$862.50	$37.50	4.16
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$3.000.00	$34.000.00	$9.195.95	$0.00	$0.00	$9.195.95	$24.804.05	72.95
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6.000.00	$5.100.00	$0.00	$0.00	$0.00	$0.00	$5.100.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$42.500.00	$35.500.00	$12.650.00	$0.00	$0.00	$12.650.00	$22.850.00	64.36
		3807	GASTOS DE OFICINA	$6.000.00	$6.000.00	$1.487.64	$206.50	$0.00	$1.694.14	$4.305.86	71.76
		3811	EVENTOS INSTITUCIONALES	$5.830.00	$5.830.00	$0.00	$0.00	$0.00	$0.00	$5.830.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$2.500.00	$6.500.00	$1.352.00	$209.00	$0.00	$1.561.00	$4.939.00	75.98
			TOTAL SERVICIOS GENERALES	$682.690.00	$743.941.00	$325.238.80	$18.982.72	$148.285.755.56	$1.029.733.769.21	$399.719.48	53.72
		5102	EQUIPO DE ADMINISTRACIÓN	$4.000.00	$10.800.00	$7.625.13	$3.151.00	$0.00	$10.776.13	$23.87	0.22
		5206	BIENES INFORMÁTICOS	$33.300.00	$21.600.00	$11.893.28	$9.180.45	$0.00	$21.073.73	$426.27	1.98
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$360.000.00	$351.000.00	$351.000.01	$0.00	$0.00	$351.000.01	-$0.01	0
			TOTAL BIENES MUEBLES E INMUEBLE	$397.300.00	$383.300.00	$370.518.42	$12.331.45	$148.285.755.56	$1.030.116.619.08	$450.13	0.11
			--								
			TOTAL POR DEPENDENCIA	$10.205.658.00	$12.193.860.00	$7.774.264.00	$673.919.02	$9.149.01	$8.439.034.01	$3.754.825.99	30.79
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1814			**TOTAL POR DIRECCION**	**$10.205.658.00**	**$12.193.860.00**	**$7.774.264.00**	**$673.919.02**	**$9.149.01**	**$8.439.034.01**	**$3.754.825.99**	**30.79**
1814			**OFICIALES CALIFICADORES**								
	169		**OFICIALES CALIFICADORES**								
		1103	SUELDOS TABULARES AL PERSONAL	$13.458.663.00	$13.960.287.00	$9.124.744.40	$1.059.167.99	$13.195.00	$10.170.717.39	$3.789.569.61	27.14
		1301	PRIMA QUINQUENAL	$611.826.00	$618.594.00	$340.710.18	$47.058.92	$0.00	$387.769.10	$230.824.90	37.31
		1305	PRIMA VACACIONAL Y DOMINICAL	$447.382.00	$486.944.00	$239.335.88	$23.815.41	$0.00	$263.151.29	$223.792.71	45.95
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1.910.705.00	$2.002.435.00	$32.309.27	$9.092.92	$0.00	$41.402.19	$1.961.032.81	97.93
		1320	RETRIBUCIONES POR ACTIVIDADES	$1.344.404.00	$1.244.936.00	$807.916.26	$35.105.34	$0.00	$843.021.60	$401.914.40	32.28
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$397.778.00	$171.488.00	$0.00	$0.00	$0.00	$0.00	$171.488.00	100
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$0.00	$272.897.00	$244.896.61	$28.000.00	$0.00	$272.896.61	$0.39	0
		1401	APORTACIONES AL IMSS	$0.00	$2.559.747.00	$2.307.046.89	$0.00	$0.00	$2.307.046.89	$252.700.11	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$2.090.317.00	$559.230.67	$0.00	$0.00	$559.230.67	$1.531.086.33	73.24
		1405	SEGUROS MÚLTIPLES	$91.399.00	$91.399.00	$88.721.54	$0.00	$0.00	$88.721.54	$2.677.46	2.92
		1523	AYUDA PARA DESPENSA	$1.231.096.00	$1.215.942.00	$817.636.64	$99.541.96	$0.00	$917.178.60	$298.763.40	24.57
		1530	AYUDA PARA DÍA DE REYES	$139.808.00	$146.520.00	$138.859.63	$234.32	$0.00	$139.093.95	$7.426.05	5.06
		1531	AYUDA PARA 10 DE MAYO	$186.410.00	$195.359.00	$143.983.13	$0.00	$0.00	$143.983.13	$51.375.87	26.29
		1535	PREMIO POR PUNTUALIDAD	$1.546.986.00	$1.622.968.00	$1.047.885.95	$121.273.43	$0.00	$1.169.159.38	$453.808.62	27.96
		1536	PREMIO POR ASISTENCIA	$1.546.986.00	$1.622.968.00	$1.047.885.95	$121.273.43	$0.00	$1.169.159.38	$453.808.62	27.96
		1550	SUBSIDIO POR INCAPACIDAD	$28.147.00	$146.963.00	$128.865.68	$17.137.90	$0.00	$146.003.58	$959.42	0.65
		1563	IMPUESTO SOBRE NÓMINAS	$457.003.00	$474.166.00	$221.422.52	$23.785.60	$0.00	$245.208.12	$228.957.88	48.28
			TOTAL SERVICIOS PERSONALES	$23.398.593.00	$28.923.930.00	$17.291.451.20	$1.585.487.22	$148.298.950.56	$1.048.980.362.50	$10.060.186.58	34.78
		2101	MATERIALES Y ÚTILES DE OFICINA	$77.000.00	$77.000.00	$67.457.16	$0.00	$0.00	$67.457.16	$9.542.84	12.39
		2102	MATERIAL DE LIMPIEZA	$0.00	$48.500.00	$38.010.26	$0.00	$0.00	$38.010.26	$10.489.74	21.62
		2106	MATERIALES Y ÚTILES PARA EL PR	$42.600.00	$42.600.00	$33.139.72	$0.00	$0.00	$33.139.72	$9.460.28	22.2
		2201	ALIMENTACIÓN DE PERSONAS	$300.000.00	$280.000.00	$82.869.59	$12.369.52	$0.00	$95.239.11	$184.760.89	65.98
		2302	REFACCIONES, ACCESORIOS Y HERR	$0.00	$5.500.00	$0.00	$1.815.69	$0.00	$1.815.69	$3.684.31	66.98
		2303	REFACCIONES Y ACCESORIOS PARA	$3.500.00	$1.500.00	$530.00	$458.85	$0.00	$988.85	$511.15	34.07
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$15.000.00	$11.705.28	$0.00	$0.00	$11.705.28	$3.294.72	21.96
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$6.560.00	$0.00	$0.00	$0.00	$0.00	$6.560.00	100
		2501	SUSTANCIAS QUÍMICAS	$7.000.00	$19.600.00	$6.716.92	$0.00	$0.00	$6.716.92	$12.283.08	64.04
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$46.000.00	$46.000.00	$23.040.35	$0.00	$0.00	$23.040.35	$22.959.65	49.91
		2504	MATERIALES, ACCESORIOS Y SUMIN	$20.000.00	$20.000.00	$11.264.77	$0.00	$0.00	$11.264.77	$8.735.23	43.67
		2507	MATERIAS PRIMAS	$27.000.00	$5.000.00	$799.85	$0.00	$0.00	$799.85	$4.200.15	84
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$82.392.00	$82.392.00	$51.892.32	$7.270.67	$0.00	$59.162.99	$23.229.01	28.19
			UNIFORMES Y BLANCOS PARA EL PE	$15.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$55.000.00	$140.000.00	$0.00	$48.610.50	$0.00	$48.610.50	$91.389.50	65.27
		2802	MATERIALES DE SEGURIDAD PÚBLI	$0.00	$13.000.00	$0.00	$0.00	$0.00	$0.00	$13.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$675.492.00	$802.052.00	$327.426.22	$70.525.23	$148.298.950.56	$1.049.378.313.95	$404.100.55	50.38
		3103	SERVICIO TELEFÓNICO	$24.720.00	$24.720.00	$10.924.59	$2.154.70	$0.00	$13.079.29	$11.640.71	47.09
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$187.428.00	$187.428.00	$135.983.50	$23.309.00	$0.00	$159.292.50	$28.135.50	15.01
		3302	CAPACITACIÓN	$15.000.00	$15.000.00	$6.684.00	$441.60	$0.00	$7.125.60	$7.874.40	52.49
		3402	FLETES Y MANIOBRAS	$0.00	$1.000.00	$284.62	$0.00	$0.00	$284.62	$715.38	71.53
		3404	SEGUROS	$17.839.00	$18.339.00	$18.269.47	$0.00	$0.00	$18.269.47	$69.53	0.37
		3407	OTROS IMPUESTOS Y DERECHOS	$3.696.00	$3.696.00	$2.642.00	$0.00	$0.00	$2.642.00	$1.054.00	28.51
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$984.00	$684.00	$0.00	$0.00	$0.00	$0.00	$684.00	100
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$5.000.00	$3.500.00	$0.00	$0.00	$0.00	$0.00	$3.500.00	100
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$48.160.00	$18.160.00	$402.50	$0.00	$0.00	$402.50	$17.757.50	97.78
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$41.976.00	$41.976.00	$27.899.96	$1.113.01	$0.00	$29.012.97	$12.963.03	30.88
		3505	INSTALACIONES	$0.00	$4.000.00	$0.00	$3.962.90	$0.00	$3.962.90	$37.10	0.92
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1.368.00	$1.668.00	$690.00	$0.00	$0.00	$690.00	$978.00	58.63
		3507	ADAPTACIÓN DE INMUEBLES	$0.00	$30.000.00	$24.978.00	$0.00	$0.00	$24.978.00	$5.022.00	16.74
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$45.938.00	$14.969.01	$4.989.67	$0.00	$19.958.68	$25.979.32	56.55
		3602	IMPRESIONES Y PUBLICACIONES OF	$109.261.00	$36.261.00	$4.506.85	$18.584.00	$0.00	$23.090.85	$13.170.15	36.32
		3807	GASTOS DE OFICINA	$4.800.00	$4.800.00	$1.552.58	$559.00	$0.00	$2.111.58	$2.688.42	56.06
		3811	EVENTOS INSTITUCIONALES	$38.000.00	$38.000.00	$307.30	$0.00	$0.00	$307.30	$37.692.70	99.19
		3813	GASTOS DE OPERACIÓN DE OFICINA	$0.00	$22.000.00	$12.587.60	$1.892.20	$0.00	$14.479.80	$7.520.20	34.18
			TOTAL SERVICIOS GENERALES	$498.232.00	$497.170.00	$262.681.98	$57.006.08	$148.298.950.56	$1.049.698.002.01	$177.481.94	35.69
		5101	MOBILIARIO	$0.00	$7.000.00	$0.00	$0.00	$0.00	$0.00	$7.000.00	100
			EQUIPO DE ADMINISTRACIÓN	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		5206	BIENES INFORMÁTICOS	$83.200.00	$55.200.00	$40.864.79	$13.828.75	$0.00	$54.693.54	$506.46	0.91
		5401	EQUIPO MÉDICO Y DE LABORATORIO	$5.000.00	$5.000.00	$3.162.50	$0.00	$0.00	$3.162.50	$1.837.50	36.75
		5402	INSTRUMENTAL MÉDICO Y DE LABOR	$0.00	$5.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.00	100
		5802	EQUIPO DE SEGURIDAD PÚBLICA	$41.600.00	$41.600.00	$0.00	$0.00	$0.00	$0.00	$41.600.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$129.800.00	$113.800.00	$44.027.29	$13.828.75	$148.298.950.56	$1.049.755.858.05	$55.943.96	49.15
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			TOTAL POR DEPENDENCIA	$24.702.117.00	$30.336.952.00	$17.925.586.69	$1.726.847.28	$13.195.00	$19.639.238.97	$10.697.713.03	35.26
			--								
1815			**TOTAL POR DIRECCION**	**$24.702.117.00**	**$30.336.952.00**	**$17.925.586.69**	**$1.726.847.28**	**$13.195.00**	**$19.639.238.97**	**$10.697.713.03**	**35.26**
			PROTECCIÓN CIVIL								
	170		**PROTECCIÓN CIVIL**								
		1103	SUELDOS TABULARES AL PERSONAL	$2.760.789.00	$2.901.074.00	$1.941.927.06	$207.542.10	$2.412.00	$2.147.057.16	$754.016.84	25.99
		1301	PRIMA QUINQUENAL	$145.656.00	$145.656.00	$96.637.55	$12.138.05	$0.00	$108.775.60	$36.880.40	25.32
		1305	PRIMA VACACIONAL Y DOMINICAL	$90.456.00	$105.442.00	$49.566.63	$7.390.94	$0.00	$56.957.57	$48.484.43	45.98
		1306	GRATIFICACIÓN DE FIN DE AÑO	$386.329.00	$414.009.00	$0.00	$7.262.24	$0.00	$7.262.24	$406.746.76	98.24
		1320	RETRIBUCIONES POR ACTIVIDADES	$330.335.00	$356.502.00	$337.226.00	$19.275.97	$0.00	$356.501.97	$0.03	0
		1401	APORTACIONES AL IMSS	$0.00	$536.462.00	$483.502.84	$0.00	$0.00	$483.502.84	$52.959.16	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$418.268.00	$117.057.84	$0.00	$0.00	$117.057.84	$301.210.16	72.01

		1405	SEGUROS MÚLTIPLES	$19.626.00	$19.626.00	$19.625.54	$0.00	$0.00	$19.625.54	$0.46	0
		1523	AYUDA PARA DESPENSA	$242.680.00	$257.912.00	$162.224.61	$18.427.50	$0.00	$180.652.11	$77.259.89	29.95
		1530	AYUDA PARA DÍA DE REYES	$28.268.00	$30.293.00	$28.709.89	$339.11	$0.00	$29.049.00	$1.244.00	4.1
		1531	AYUDA PARA 10 DE MAYO	$37.691.00	$40.391.00	$30.794.47	$0.00	$0.00	$30.794.47	$9.596.53	23.75
		1535	PREMIO POR PUNTUALIDAD	$317.148.00	$339.362.00	$225.251.94	$23.523.94	$0.00	$248.775.88	$90.586.12	26.69
		1536	PREMIO POR ASISTENCIA	$317.148.00	$339.362.00	$225.251.94	$23.523.94	$0.00	$248.775.88	$90.586.12	26.69
		1550	SUBSIDIO POR INCAPACIDAD	$4.153.00	$11.553.00	$6.380.76	$5.090.92	$0.00	$11.471.68	$81.32	0.7
		1563	IMPUESTO SOBRE NÓMINAS	$93.214.00	$98.445.00	$49.697.25	$5.030.73	$0.00	$54.727.98	$43.717.02	44.4
			TOTAL SERVICIOS PERSONALES	$4.773.493.00	$6.014.357.00	$3.773.854.32	$329.545.44	$148.301.362.56	$1.053.856.845.81	$1.913.369.24	31.81
		2101	MATERIALES Y ÚTILES DE OFICINA	$29.000.00	$44.000.00	$30.519.59	$5.108.57	$0.00	$35.628.16	$8.371.84	19.02
		2102	MATERIAL DE LIMPIEZA	$7.200.00	$7.200.00	$519.00	$0.00	$0.00	$519.00	$6.681.00	92.79
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$0.00	$2.100.00	$1.799.00	$0.00	$0.00	$1.799.00	$301.00	14.33
		2105	MATERIALES Y ÚTILES DE IMPRESI	$11.000.00	$11.000.00	$0.00	$0.00	$0.00	$0.00	$11.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$50.000.00	$65.000.00	$61.778.55	$2.407.66	$0.00	$64.186.21	$813.79	1.25
		2201	ALIMENTACIÓN DE PERSONAS	$77.000.00	$69.000.00	$53.140.01	$3.185.89	$0.00	$56.325.90	$12.674.10	18.36
		2203	UTENSILIOS PARA EL SERVICIO DE	$3.000.00	$3.000.00	$1.763.52	$0.00	$0.00	$1.763.52	$1.236.48	41.21
		2204	PRODUCTOS PARA PREPARACIÓN DE	$5.000.00	$5.000.00	$1.441.32	$1.417.06	$0.00	$2.858.38	$2.141.62	42.83
		2302	REFACCIONES, ACCESORIOS Y HERR	$50.000.00	$50.000.00	$45.851.15	$0.00	$0.00	$45.851.15	$4.148.85	8.29
		2303	REFACCIONES Y ACCESORIOS PARA	$9.600.00	$9.600.00	$150.01	$0.00	$0.00	$150.01	$9.449.99	98.43
		2402	ESTRUCTURAS Y MANUFACTURAS	$66.000.00	$24.000.00	$16.905.00	$0.00	$0.00	$16.905.00	$7.095.00	29.56
		2404	MATERIAL ELÉCTRICO	$2.000.00	$2.000.00	$43.80	$796.03	$0.00	$839.83	$1.160.17	58
		2406	MATERIALES COMPL. Y DIVERSOS	$2.000.00	$8.500.00	$1.047.04	$763.15	$0.00	$1.810.19	$6.689.81	78.7
		2501	SUSTANCIAS QUÍMICAS	$5.000.00	$5.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.00	100
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$8.000.00	$8.000.00	$5.564.71	$0.00	$0.00	$5.564.71	$2.435.29	30.44
		2504	MATERIALES, ACCESORIOS Y SUMIN	$8.000.00	$8.000.00	$7.271.83	$89.70	$0.00	$7.361.53	$638.47	7.98
		2507	MATERIAS PRIMAS	$4.756.00	$500.00	$0.00	$25.80	$0.00	$25.80	$474.20	94.84
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$597.008.00	$69.210.00	$44.200.15	$0.00	$0.00	$44.200.15	$25.009.85	36.13
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$20.000.00	$564.554.00	$434.592.11	$53.301.96	$0.00	$487.894.07	$76.659.93	13.57
		2702	PRENDAS DE PROTECCIÓN	$20.000.00	$20.000.00	$11.910.55	$0.00	$0.00	$11.910.55	$8.089.45	40.44
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$50.000.00	$90.000.00	$0.00	$0.00	$0.00	$0.00	$90.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$1.024.564.00	$1.065.664.00	$718.497.34	$67.095.82	$148.301.362.56	$1.054.642.438.97	$280.070.84	26.28
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1.000.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		3103	SERVICIO TELEFÓNICO	$94.272.00	$97.008.00	$64.109.95	$11.356.62	$0.00	$75.466.57	$21.541.43	22.2
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$208.344.00	$208.344.00	$146.614.92	$25.162.14	$0.00	$171.777.06	$36.566.94	17.55
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$2.736.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$11.928.00	$11.928.00	$8.159.26	$2.945.87	$0.00	$11.105.13	$822.87	6.89
		3206	OTROS ARRENDAMIENTOS	$15.000.00	$15.000.00	$7.590.00	$0.00	$0.00	$7.590.00	$7.410.00	49.4
		3302	CAPACITACIÓN	$80.000.00	$80.000.00	$50.726.66	$5.550.35	$0.00	$56.277.01	$23.722.99	29.65
		3404	SEGUROS	$107.448.00	$107.448.00	$107.447.20	$0.00	$0.00	$107.447.20	$0.80	0
		3407	OTROS IMPUESTOS Y DERECHOS	$576.00	$576.00	$480.00	$0.00	$0.00	$480.00	$96.00	16.66
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$3.852.00	$5.852.00	$3.642.08	$0.00	$0.00	$3.642.08	$2.209.92	37.76
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$8.000.00	$6.000.00	$3.668.50	$241.50	$0.00	$3.910.00	$2.090.00	34.83
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$25.748.00	$25.748.00	$0.00	$0.00	$0.00	$0.00	$25.748.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$463.524.00	$463.524.00	$310.915.94	$59.846.09	$0.00	$370.762.03	$92.761.97	20.01
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$33.000.00	$0.00	$0.00	$0.00	$0.00	$33.000.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$58.164.00	$58.164.00	$25.647.00	$0.00	$0.00	$25.647.00	$32.517.00	55.9
		3507	ADAPTACIÓN DE INMUEBLES	$0.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$10.000.00	$21.000.00	$17.208.16	$0.00	$0.00	$17.208.16	$3.791.84	18.05
		3602	IMPRESIONES Y PUBLICACIONES OF	$100.000.00	$36.500.00	$28.267.00	$0.00	$0.00	$28.267.00	$8.233.00	22.55
		3701	PASAJES NACIONALES	$700.00	$4.200.00	$587.00	$74.00	$0.00	$661.00	$3.539.00	84.26
		3702	VIÁTICOS NACIONALES	$1.100.00	$5.600.00	$468.50	$1.171.99	$0.00	$1.640.49	$3.959.51	70.7
		3803	CONGRESOS, CONVENCIONES, EXPOS	$3.000.00	$3.000.00	$598.00	$0.00	$0.00	$598.00	$2.402.00	80.06
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$9.238.97	$1.173.17	$0.00	$10.412.14	$3.987.86	27.69
		3810	GASTOS DE ORGANIZACIÓN	$3.000.00	$8.000.00	$5.275.60	$596.00	$0.00	$5.871.60	$2.128.40	26.6
		3811	EVENTOS INSTITUCIONALES	$6.000.00	$4.000.00	$0.00	$0.00	$0.00	$0.00	$4.000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$3.000.00	$8.500.00	$4.720.00	$560.00	$0.00	$5.280.00	$3.220.00	37.88
			TOTAL SERVICIOS GENERALES	$1.221.792.00	$1.219.792.00	$795.364.74	$108.677.73	$148.301.362.56	$1.055.546.481.44	$315.749.53	25.88
		4105	PREMIOS	$15.000.00	$15.000.00	$0.00	$0.00	$0.00	$0.00	$15.000.00	100
		4106	AYUDAS CULTURALES Y SOCIALES	$130.000.00	$130.000.00	$0.00	$0.00	$0.00	$0.00	$130.000.00	100
			TOTAL AYUDAS Y TRANSFERENCIAS	$145.000.00	$145.000.00	$0.00	$0.00	$148.301.362.56	$1.055.546.481.44	$145.000.00	100
		5101	MOBILIARIO	$10.000.00	$10.000.00	$6.210.00	$2.315.70	$0.00	$8.525.70	$1.474.30	14.74
		5102	EQUIPO DE ADMINISTRACIÓN	$15.000.00	$15.000.00	$14.302.99	$0.00	$0.00	$14.302.99	$697.01	4.64
		5204	EQUIPOS Y APARATOS DE COMUNICA	$310.000.00	$310.000.00	$0.00	$0.00	$0.00	$0.00	$310.000.00	100
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$130.000.00	$191.800.00	$185.817.50	$0.00	$0.00	$185.817.50	$5.982.50	3.11
		5206	BIENES INFORMÁTICOS	$50.000.00	$43.000.00	$34.765.56	$8.198.35	$0.00	$42.963.91	$36.09	0.08
		5207	MAQUINARIA Y EQUIPO DIVERSO	$9.000.00	$4.200.00	$0.00	$0.00	$0.00	$0.00	$4.200.00	100
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$1.000.000.00	$907.000.00	$467.759.00	$439.000.20	$0.00	$906.759.20	$240.80	0.02
		5305	VEHÍCULOS Y EQUIPO AUXILIAR DE	$27.000.00	$27.000.00	$0.00	$5.175.00	$0.00	$5.175.00	$21.825.00	80.83
		5402	INSTRUMENTAL MÉDICO Y DE LABOR	$2.000.00	$2.000.00	$1.368.50	$0.00	$0.00	$1.368.50	$631.50	31.57
		5802	EQUIPO DE SEGURIDAD PÚBLICA	$4.000.00	$4.000.00	$3.864.00	$0.00	$0.00	$3.864.00	$136.00	3.4
			TOTAL BIENES MUEBLES E INMUEBLE	$1.557.000.00	$1.514.000.00	$714.087.55	$454.689.25	$148.301.362.56	$1.056.715.258.24	$345.223.20	22.8
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			TOTAL POR DEPENDENCIA	$8.721.849.00	$9.958.813.00	$6.001.803.95	$960.008.24	$2.412.00	$6.959.400.19	$2.999.412.81	30.11
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1816			**TOTAL POR DIRECCION**	**$8.721.849.00**	**$9.958.813.00**	**$6.001.803.95**	**$960.008.24**	**$2.412.00**	**$6.959.400.19**	**$2.999.412.81**	**30.11**
			FORMACIÓN POLICIAL								
	171		**FORMACIÓN POLICIAL**								
		1103	SUELDOS TABULARES AL PERSONAL	$1.718.152.00	$1.766.958.00	$1.172.893.91	$139.763.56	$596.28	$1.312.061.19	$454.896.81	25.74
		1301	PRIMA QUINQUENAL	$120.363.00	$118.094.00	$64.552.97	$9.602.11	$0.00	$74.155.08	$43.938.92	37.2
		1305	PRIMA VACACIONAL Y DOMINICAL	$64.939.00	$267.759.00	$97.586.91	$6.244.67	$0.00	$103.831.58	$163.927.42	61.22
		1306	GRATIFICACIÓN DE FIN DE AÑO	$259.663.00	$1.965.009.00	$30.565.02	$9.728.70	$0.00	$40.293.72	$1.924.715.28	97.94
		1320	RETRIBUCIONES POR ACTIVIDADES	$470.381.00	$470.381.00	$384.959.00	$46.710.00	$0.00	$431.669.00	$38.712.00	8.22
		1330	CENTRO DE FORMACIÓN POLICIAL	$16.728.772.00	$11.801.242.00	$6.201.659.59	$652.275.60	$0.00	$6.853.935.59	$4.947.306.41	41.92
		1401	APORTACIONES AL IMSS	$0.00	$475.704.00	$428.741.06	$0.00	$0.00	$428.741.06	$46.962.94	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$277.825.00	$74.327.85	$0.00	$0.00	$74.327.85	$203.497.15	73.24
		1405	SEGUROS MÚLTIPLES	$100.932.00	$100.932.00	$100.932.00	$0.00	$0.00	$100.932.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$263.593.00	$2.677.313.00	$1.040.669.91	$117.170.48	$0.00	$1.157.840.39	$1.519.472.61	56.75
		1530	AYUDA PARA DÍA DE REYES	$19.000.00	$143.781.00	$21.318.15	$362.18	$0.00	$21.680.33	$122.100.67	84.92
		1531	AYUDA PARA 10 DE MAYO	$25.333.00	$191.708.00	$18.517.09	$0.00	$0.00	$18.517.09	$173.190.91	90.34
		1535	PREMIO POR PUNTUALIDAD	$211.446.00	$207.455.00	$137.151.70	$15.317.40	$0.00	$152.469.10	$54.985.90	26.5
		1536	PREMIO POR ASISTENCIA	$211.446.00	$207.455.00	$137.151.70	$15.317.40	$0.00	$152.469.10	$54.985.90	26.5
		1550	SUBSIDIO POR INCAPACIDAD	$1.039.00	$41.678.00	$36.834.05	$4.606.19	$0.00	$41.440.24	$237.76	0.57
		1563	IMPUESTO SOBRE NÓMINAS	$491.883.00	$464.825.00	$159.803.77	$17.281.81	$0.00	$177.085.58	$287.739.42	61.9
			TOTAL SERVICIOS PERSONALES	$20.596.942.00	$21.178.119.00	$10.107.665.08	$1.034.380.10	$148.301.958.84	$1.067.856.707.14	$10.036.670.10	47.39
		2101	MATERIALES Y ÚTILES DE OFICINA	$9.000.00	$17.331.00	$8.765.05	$0.00	$0.00	$8.765.05	$8.565.95	49.42
		2102	MATERIAL DE LIMPIEZA	$6.000.00	$9.169.00	$6.168.01	$0.00	$0.00	$6.168.01	$3.000.99	32.72
		2105	MATERIALES Y ÚTILES DE IMPRESI	$2.000.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$9.000.00	$18.000.00	$7.896.71	$139.96	$0.00	$8.036.67	$9.963.33	55.35
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$6.000.00	$6.000.00	$174.00	$0.00	$0.00	$174.00	$5.826.00	97.1
		2201	ALIMENTACIÓN DE PERSONAS	$0.00	$18.000.00	$7.644.00	$1.911.00	$0.00	$9.555.00	$8.445.00	46.91
		2203	UTENSILIOS PARA EL SERVICIO DE	$6.500.00	$16.500.00	$5.491.68	$383.07	$0.00	$5.874.75	$10.625.25	64.39
		2204	PRODUCTOS PARA PREPARACIÓN DE	$630.000.00	$912.000.00	$513.438.31	$46.296.65	$0.00	$559.734.96	$352.265.04	38.62
		2302	REFACCIONES, ACCESORIOS Y HERR	$7.280.00	$7.280.00	$2.122.29	$0.00	$0.00	$2.122.29	$5.157.71	70.84
		2303	REFACCIONES Y ACCESORIOS PARA	$6.000.00	$6.000.00	$44.01	$138.50	$0.00	$182.51	$5.817.49	96.95
		2401	MATERIALES DE CONSTRUCCIÓN	$5.000.00	$15.000.00	$4.977.40	$0.00	$0.00	$4.977.40	$10.022.60	66.81
		2402	ESTRUCTURAS Y MANUFACTURAS	$5.000.00	$5.000.00	$812.00	$0.00	$0.00	$812.00	$4.188.00	83.76
		2404	MATERIAL ELÉCTRICO	$3.000.00	$6.000.00	$2.741.00	$0.00	$0.00	$2.741.00	$3.259.00	54.31
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$7.701.00	$6.739.75	$0.00	$0.00	$6.739.75	$961.25	12.48
		2501	SUSTANCIAS QUÍMICAS	$24.000.00	$24.300.00	$24.264.63	$0.00	$0.00	$24.264.63	$35.37	0.14
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$2.000.00	$2.000.00	$653.60	$180.00	$0.00	$833.60	$1.166.40	58.32
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$15.000.00	$12.000.00	$8.602.74	$925.92	$0.00	$9.528.66	$2.471.34	20.59
		2504	MATERIALES, ACCESORIOS Y SUMIN	$0.00	$3.000.00	$1.742.75	$0.00	$0.00	$1.742.75	$1.257.25	41.9
		2507	MATERIAS PRIMAS	$5.000.00	$5.000.00	$4.150.57	$188.37	$0.00	$4.338.94	$661.06	13.22
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$64.600.00	$94.640.00	$78.470.33	$9.132.87	$0.00	$87.603.20	$7.036.80	7.43
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$97.772.00	$117.732.00	$31.487.89	$3.162.80	$0.00	$34.650.69	$83.081.31	70.56
		2701	UNIFORMES Y BLANCOS PARA EL PE	$6.000.00	$6.000.00	$0.00	$0.00	$0.00	$0.00	$6.000.00	100
		2703	ARTÍCULOS DEPORTIVOS	$40.000.00	$36.985.00	$0.00	$0.00	$0.00	$0.00	$36.985.00	100
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$263.000.00	$263.000.00	$58.535.00	$79.005.00	$0.00	$137.540.00	$125.460.00	47.7
		2802	MATERIALES DE SEGURIDAD PÚBLI	$24.000.00	$27.015.00	$27.014.58	$0.00	$0.00	$27.014.58	$0.42	0
			TOTAL MATERIALES Y SUMINISTROS	$1.236.152.00	$1.637.653.00	$801.936.30	$141.464.14	$148.301.958.84	$1.068.800.107.58	$694.252.56	42.39
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1.080.00	$1.080.00	$144.50	$191.00	$0.00	$335.50	$744.50	68.93
		3103	SERVICIO TELEFÓNICO	$28.140.00	$80.904.00	$29.090.65	$3.578.89	$0.00	$32.669.54	$48.234.46	59.61
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$20.916.00	$20.916.00	$10.631.42	$1.853.17	$0.00	$12.484.59	$8.431.41	40.31
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$7.764.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3206	OTROS ARRENDAMIENTOS	$7.800.00	$7.800.00	$0.00	$0.00	$0.00	$0.00	$7.800.00	100
		3302	CAPACITACIÓN	$1.120.000.00	$1.200.000.00	$624.896.95	$79.281.00	$0.00	$704.177.95	$495.822.05	41.31
		3404	SEGUROS	$49.833.00	$49.833.00	$49.832.49	$0.00	$0.00	$49.832.49	$0.51	0
		3407	OTROS IMPUESTOS Y DERECHOS	$2.760.00	$2.760.00	$2.686.00	$0.00	$0.00	$2.686.00	$74.00	2.68
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$10.292.00	$5.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.00	100
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$104.712.00	$5.292.00	$0.00	$0.00	$0.00	$0.00	$5.292.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$4.400.00	$104.712.00	$51.927.54	$1.445.71	$0.00	$53.373.25	$51.338.75	49.02
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$2.500.00	$4.400.00	$598.50	$0.00	$0.00	$598.50	$3.801.50	86.39
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$2.500.00	$1.133.90	$0.00	$0.00	$1.133.90	$1.366.10	54.64
		3602	IMPRESIONES Y PUBLICACIONES OF	$24.000.00	$15.500.00	$7.584.25	$0.00	$0.00	$7.584.25	$7.915.75	51.06
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$8.500.00	$2.691.00	$999.35	$0.00	$3.690.35	$4.809.65	56.58
		3701	PASAJES NACIONALES	$5.000.00	$9.000.00	$3.821.00	$234.00	$0.00	$4.055.00	$4.945.00	54.94
		3702	VIÁTICOS NACIONALES	$5.000.00	$4.000.00	$2.104.00	$0.00	$0.00	$2.104.00	$1.896.00	47.4
			TRASLADO DE PERSONAL	$3.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3803	CONGRESOS, CONVENCIONES, EXPOS	$30.000.00	$14.200.00	$12.104.11	$130.79	$0.00	$12.234.90	$1.965.10	13.83
		3807	GASTOS DE OFICINA	$12.000.00	$12.000.00	$5.586.79	$202.12	$0.00	$5.788.91	$6.211.09	51.75
		3811	EVENTOS INSTITUCIONALES	$15.000.00	$26.000.00	$0.00	$0.00	$0.00	$0.00	$26.000.00	100
			TOTAL SERVICIOS GENERALES	$1.454.197.00	$1.574.397.00	$804.833.10	$87.916.03	$148.301.958.84	$1.069.692.856.71	$681.647.87	43.29

		5101	MOBILIARIO	$31,600.00	$31,600.00	$24,015.98	$0.00	$0.00	$24,015.98	$7,584.02	24
		5102	EQUIPO DE ADMINISTRACIÓN	$7,100.00	$7,100.00	$5,716.47	$0.00	$0.00	$5,716.47	$1,383.53	19.48
		5204	EQUIPOS Y APARATOS DE COMUNICA	$22,000.00	$16,770.00	$16,770.02	$0.00	$0.00	$16,770.02	-$0.02	0
		5206	BIENES INFORMÁTICOS	$26,000.00	$19,730.00	$10,387.88	$9,017.15	$0.00	$19,405.03	$324.97	1.64
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$170,000.00	$175,500.00	$175,500.01	$0.00	$0.00	$175,500.01	-$0.01	0
		5402	INSTRUMENTAL MÉDICO Y DE LABOR	$2,000.00	$2,000.00	$1,650.00	$0.00	$0.00	$1,650.00	$350.00	17.5
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$10,400.00	$12,400.00	$12,389.68	$0.00	$0.00	$12,389.68	$10.32	0.08
			TOTAL BIENES MUEBLES E INMUEBLE	$269,100.00	$265,100.00	$246,430.04	$9,017.15	$148,301,958.84	$1,069,948,303.90	$9,652.81	3.64
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			TOTAL POR DEPENDENCIA	$23,556,391.00	$24,655,269.00	$11,960,864.52	$1,272,777.42	$596.28	$13,233,045.66	$11,422,223.34	46.32
	446		**COMP.NAC.P/CUERPOS SEG.PUBLICA**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$52,000.00	$52,000.00	$42,120.64	$0.00	$0.00	$42,120.64	$9,879.36	18.99
			TOTAL OBRA PÚBLICA Y PROYECTOS	$52,000.00	$52,000.00	$42,120.64	$0.00	$148,301,958.84	$1,069,990,424.54	$9,879.36	18.99
			--								
			TOTAL POR DEPENDENCIA	$52,000.00	$52,000.00	$42,120.64	$0.00	$0.00	$42,120.64	$9,879.36	18.99
	447		**CAP.Y ACTUALIZ.CUERPOS SEG.PUB**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$1,048,000.00	$1,048,000.00	$586,464.24	$88,966.00	$0.00	$675,430.24	$372,569.76	35.55
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,048,000.00	$1,048,000.00	$586,464.24	$88,966.00	$148,301,958.84	$1,070,665,854.78	$372,569.76	35.55
			--								
			TOTAL POR DEPENDENCIA	$1,048,000.00	$1,048,000.00	$586,464.24	$88,966.00	$0.00	$675,430.24	$372,569.76	35.55
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1817			**TOTAL POR DIRECCION**	**$24,656,391.00**	**$25,755,269.00**	**$12,589,449.40**	**$1,361,743.42**	**$596.28**	**$13,950,596.54**	**$11,804,672.46**	**45.83**
			CENTRO DE COMANDO, CONTROL, CO								
	172		**CENTRO DE COMANDO, CONTROL, CO**								
		1103	SUELDOS TABULARES AL PERSONAL	$8,946,490.00	$8,869,967.00	$5,757,135.78	$773,866.24	$14,078.30	$6,516,923.72	$2,353,043.28	26.52
		1301	PRIMA QUINQUENAL	$220,512.00	$220,513.00	$134,725.02	$30,685.94	$0.00	$165,410.96	$55,102.04	24.98
		1305	PRIMA VACACIONAL Y DOMINICAL	$294,462.00	$311,988.00	$171,629.90	$24,127.92	$0.00	$195,757.82	$116,230.18	37.25
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,257,603.00	$1,268,425.00	$57,556.36	$13,336.22	$0.00	$70,892.58	$1,197,532.42	94.41
		1320	RETRIBUCIONES POR ACTIVIDADES	$31,426.00	$44,583.00	$42,212.96	$2,370.00	$0.00	$44,582.96	$0.04	0
		1401	APORTACIONES AL IMSS	$0.00	$1,655,363.00	$1,491,941.33	$0.00	$0.00	$1,491,941.33	$163,421.67	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$1,358,040.00	$363,955.59	$0.00	$0.00	$363,955.59	$994,084.41	73.19
		1405	SEGUROS MÚLTIPLES	$43,737.00	$43,737.00	$43,737.00	$0.00	$0.00	$43,737.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$773,400.00	$727,967.00	$470,742.63	$75,540.18	$0.00	$546,282.81	$181,684.19	24.95
		1530	AYUDA PARA DÍA DE REYES	$92,020.00	$92,812.00	$83,462.54	$610.00	$0.00	$84,072.54	$8,739.46	9.41
		1531	AYUDA PARA 10 DE MAYO	$122,693.00	$123,749.00	$87,949.51	$0.00	$0.00	$87,949.51	$35,799.49	28.92
		1535	PREMIO POR PUNTUALIDAD	$1,032,874.00	$1,041,834.00	$675,809.63	$88,607.52	$0.00	$764,417.15	$277,416.85	26.62
		1536	PREMIO POR ASISTENCIA	$1,032,874.00	$1,041,834.00	$675,809.63	$88,607.52	$0.00	$764,417.15	$277,416.85	26.62
		1550	SUBSIDIO POR INCAPACIDAD	$68,632.00	$208,819.00	$196,703.19	$11,856.05	$0.00	$208,559.24	$259.76	0.12
		1563	IMPUESTO SOBRE NÓMINAS	$277,459.00	$279,002.00	$126,518.44	$16,618.36	$0.00	$143,136.80	$135,865.20	48.69
			TOTAL SERVICIOS PERSONALES	$14,194,182.00	$17,288,633.00	$10,379,889.51	$1,126,225.95	$148,316,037.14	$1,082,157,891.94	$5,796,595.84	33.52
		2101	MATERIALES Y ÚTILES DE OFICINA	$20,000.00	$16,377.00	$12,826.59	$852.70	$0.00	$13,679.29	$2,697.71	16.47
		2102	MATERIAL DE LIMPIEZA	$120.00	$2,920.00	$935.43	$821.43	$0.00	$1,756.86	$1,163.14	39.83
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$0.00	$1,799.00	$1,799.00	$0.00	$0.00	$1,799.00	$0.00	0
			MATERIALES Y ÚTILES DE IMPRESI	$9,876.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2106	MATERIALES Y ÚTILES PARA EL PR	$15,000.00	$24,000.00	$21,098.34	$2,070.00	$0.00	$23,168.34	$831.66	3.46
		2201	ALIMENTACIÓN DE PERSONAS	$200,000.00	$182,200.00	$108,846.26	$22,677.61	$0.00	$131,523.87	$50,676.13	27.81
		2302	REFACCIONES, ACCESORIOS Y HERR	$3,000.00	$14,700.00	$8,443.97	$4,871.39	$0.00	$13,315.36	$1,384.64	9.41
		2303	REFACCIONES Y ACCESORIOS PARA	$3,000.00	$15,000.00	$11,752.30	$630.00	$0.00	$12,382.30	$2,617.70	17.45
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$1,000.00	$324.99	$26.50	$0.00	$351.49	$648.51	64.85
		2404	MATERIAL ELÉCTRICO	$0.00	$3,000.00	$1,470.46	$0.00	$0.00	$1,470.46	$1,529.54	50.98
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$500.00	$500.00	$0.00	$0.00	$500.00	$0.00	0
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$3,000.00	$3,000.00	$2,799.00	$200.00	$0.00	$2,999.00	$1.00	0.03
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$17,200.00	$30,554.00	$23,710.50	$6,843.90	$0.00	$30,554.40	-$0.40	0
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$53,024.00	$40,759.00	$40,758.99	$0.00	$0.00	$40,758.99	$0.01	0
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$30,000.00	$28,911.00	$0.00	$0.00	$0.00	$0.00	$28,911.00	100
			TOTAL MATERIALES Y SUMINISTROS	$354,220.00	$364,720.00	$235,265.83	$38,993.53	$148,316,037.14	$1,082,432,151.30	$90,460.64	24.8
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$996.00	$996.00	$663.30	$0.00	$0.00	$663.30	$332.70	33.4
		3103	SERVICIO TELEFÓNICO	$465,324.00	$474,800.00	$316,917.59	$88,201.31	$0.00	$405,118.90	$68,881.10	14.53
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$348.00	$348.00	$348.00	$0.00	$0.00	$348.00	$0.00	0
		3105	SERVICIO DE AGUA POTABLE	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	100
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$8,676.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3302	CAPACITACIÓN	$50,000.00	$50,000.00	$33,719.53	$7,097.35	$0.00	$40,816.88	$9,183.12	18.36
		3303	SERV.INFORMATICOS		$36,300.00	$10,246.50	$0.00	$0.00	$10,246.50	$26,053.50	71.77
		3404	SEGUROS	$67,951.00	$67,951.00	$49,998.93	$0.00	$0.00	$49,998.93	$17,952.07	26.41
		3407	OTROS IMPUESTOS Y DERECHOS	$9,984.00	$9,984.00	$6,208.00	$0.00	$0.00	$6,208.00	$3,776.00	37.82
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$0.00	$500.00	$250.80	$50.00	$0.00	$300.80	$199.20	39.84
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$8,000.00	$8,000.00	$1,242.00	$452.50	$0.00	$1,694.50	$6,305.50	78.81
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$48,600.00	$32,300.00	$0.00	$0.00	$0.00	$0.00	$32,300.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$90,192.00	$90,192.00	$60,609.35	$12,996.54	$0.00	$73,605.89	$16,586.11	18.38
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$15,000.00	$15,000.00	$7,774.00	$0.00	$0.00	$7,774.00	$7,226.00	48.17
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$120,588.00	$120,588.00	$58,295.04	$0.00	$0.00	$58,295.04	$62,292.96	51.65
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$50,632.00	$66,632.00	$24,627.20	$805.00	$0.00	$25,432.20	$41,199.80	61.83
			IMPRESIONES Y PUBLICACIONES OF	$12,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$14,950.00	$7,203.00	$1,325.00	$0.00	$0.00	$1,325.00	$5,878.00	81.6
		3701	PASAJES NACIONALES	$20,000.00	$23,125.00	$17,002.00	$606.00	$0.00	$17,608.00	$5,517.00	23.85
		3702	VIÁTICOS NACIONALES	$15,050.00	$19,050.00	$17,634.81	$0.00	$0.00	$17,634.81	$1,415.19	7.42
		3705	PASAJES INTERNACIONALES	$15,000.00	$24,000.00	$20,660.61	$1,287.50	$0.00	$21,948.11	$2,051.89	8.54
		3706	VIÁTICOS EN EL EXTRANJERO	$15,000.00	$18,122.00	$14,621.73	$1,495.87	$0.00	$16,117.60	$2,004.40	11.06
		3807	GASTOS DE OFICINA	$14,400.00	$14,400.00	$5,657.04	$3,347.20	$0.00	$9,004.24	$5,395.76	37.47
		3811	EVENTOS INSTITUCIONALES	$30,000.00	$30,000.00	$0.00	$0.00	$0.00	$0.00	$30,000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$5,000.00	$14,000.00	$9,884.00	$1,190.00	$0.00	$11,074.00	$2,926.00	20.9
			TOTAL SERVICIOS GENERALES	$1,087,691.00	$1,132,691.00	$657,685.43	$117,529.27	$148,316,037.14	$1,083,207,366.00	$357,476.30	31.55
		5101	MOBILIARIO	$15,000.00	$1,114,945.00	$9,140.20	$5,774.60	$0.00	$14,914.80	$1,100,030.20	98.66
		5102	EQUIPO DE ADMINISTRACIÓN	$10,000.00	$10,055.00	$10,054.82	$0.00	$0.00	$10,054.82	$0.18	0
		5204	EQUIPOS Y APARATOS DE COMUNICA	$0.00	$94,925.00	$89,830.30	$0.00	$0.00	$89,830.30	$5,094.70	5.36
		5206	BIENES INFORMÁTICOS	$50,000.00	$38,456.00	$36,992.97	$0.00	$0.00	$36,992.97	$1,463.03	3.8
		5207	MAQUINARIA Y EQUIPO DIVERSO	$125,000.00	$8,050.00	$8,050.00	$0.00	$0.00	$8,050.00	$0.00	0
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$350,000.00	$357,969.00	$357,969.00	$0.00	$0.00	$357,969.00	$0.00	0
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$40,000.00	$34,300.00	$1,857.25	$0.00	$0.00	$1,857.25	$32,442.75	94.58
			TOTAL BIENES MUEBLES E INMUEBLE	$590,000.00	$1,658,700.00	$513,894.54	$5,774.60	$148,316,037.14	$1,083,727,035.14	$1,139,030.86	68.67
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			TOTAL POR DEPENDENCIA	$16,226,093.00	$20,444,744.00	$11,786,735.31	$1,288,523.35	$14,078.30	$13,061,180.36	$7,383,563.64	36.11
	616		**CONST.Y EQ.EDIF.CEN.CTROL MAND**								
		6201	EDIFICACION	$4,800,000.00	$4,800,000.00	$1,621,041.59	$1,626,461.85	$0.00	$3,247,503.44	$1,552,496.56	32.34
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,800,000.00	$4,800,000.00	$1,621,041.59	$1,626,461.85	$148,316,037.14	$1,086,974,538.58	$1,552,496.56	32.34
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			TOTAL POR DEPENDENCIA	$4,800,000.00	$4,800,000.00	$1,621,041.59	$1,626,461.85	$0.00	$3,247,503.44	$1,552,496.56	32.34
	806		**CONST.EQPAMIENTO C-4**								
		6201	EDIFICACION	$0.00	$2,500,000.00	$1,896,528.04	$0.00	$0.00	$1,896,528.04	$603,471.96	24.13
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2,500,000.00	$1,896,528.04	$0.00	$148,316,037.14	$1,088,871,066.62	$603,471.96	24.13
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			TOTAL POR DEPENDENCIA	$0.00	$2,500,000.00	$1,896,528.04	$0.00	$0.00	$1,896,528.04	$603,471.96	24.13
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1818			**TOTAL POR DIRECCION**	**$21,026,093.00**	**$27,744,744.00**	**$15,304,304.94**	**$2,914,985.20**	**$14,078.30**	**$18,205,211.84**	**$9,539,532.16**	**34.38**
			JUNTA MUNICIPAL DE RECLUTAMIEN								
			JUNTA MUNICIPAL DE RECLUTAMIEN								
	173										
		1103	SUELDOS TABULARES AL PERSONAL	$190,788.00	$183,432.00	$131,863.40	$14,676.12	$0.00	$146,539.52	$36,892.48	20.11
		1301	PRIMA QUINQUENAL	$85,932.00	$85,935.00	$57,016.08	$7,161.44	$0.00	$64,177.52	$21,757.48	25.31
		1305	PRIMA VACACIONAL Y DOMINICAL	$6,388.00	$6,388.00	$3,276.00	$1,781.91	$0.00	$5,057.91	$1,330.09	20.82
		1306	GRATIFICACIÓN DE FIN DE AÑO	$27,282.00	$27,282.00	$0.00	$0.00	$0.00	$0.00	$27,282.00	100
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$0.00	$14,357.00	$7,357.00	$0.00	$0.00	$7,357.00	$7,000.00	48.75
		1401	APORTACIONES AL IMSS	$0.00	$38,208.00	$34,435.83	$0.00	$0.00	$34,435.83	$3,772.17	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$32,467.00	$8,686.18	$0.00	$0.00	$8,686.18	$23,780.82	73.24
		1405	SEGUROS MÚLTIPLES	$1,121.00	$1,121.00	$1,121.00	$0.00	$0.00	$1,121.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$15,230.00	$15,230.00	$10,316.53	$1,220.08	$0.00	$11,536.61	$3,693.39	24.25
		1530	AYUDA PARA DÍA DE REYES	$1,996.00	$1,996.00	$1,996.28	$0.00	$0.00	$1,996.28	-$0.28	-0.01
		1531	AYUDA PARA 10 DE MAYO	$2,662.00	$2,662.00	$2,096.59	$0.00	$0.00	$2,096.59	$565.41	21.24
		1535	PREMIO POR PUNTUALIDAD	$21,880.00	$21,882.00	$15,125.03	$1,683.40	$0.00	$16,808.43	$5,073.57	23.18
		1536	PREMIO POR ASISTENCIA	$21,880.00	$21,882.00	$15,125.03	$1,683.40	$0.00	$16,808.43	$5,073.57	23.18
		1563	IMPUESTO SOBRE NÓMINAS	$7,478.00	$7,479.00	$4,072.10	$472.39	$0.00	$4,544.49	$2,934.51	39.23
			TOTAL SERVICIOS PERSONALES	$382,637.00	$460,321.00	$292,487.05	$28,678.74	$148,316,037.14	$1,089,192,232.41	$139,155.21	30.23
		2101	MATERIALES Y ÚTILES DE OFICINA	$12,920.00	$10,920.00	$6,637.71	$0.00	$0.00	$6,637.71	$4,282.29	39.21
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$5,756.00	$2,978.29	$0.00	$0.00	$2,978.29	$2,777.71	48.25
		2201	ALIMENTACIÓN DE PERSONAS	$0.00	$2,044.00	$0.00	$0.00	$0.00	$0.00	$2,044.00	100
		2406	MATERIALES COMPL. Y DIVERSOS	$5,688.00	$150.00	$0.00	$0.00	$0.00	$0.00	$150.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$5,000.00	$5,688.00	$2,274.04	$0.00	$0.00	$2,274.04	$3,413.96	60.02
			TOTAL MATERIALES Y SUMINISTROS	$23,608.00	$24,558.00	$11,890.04	$0.00	$148,316,037.14	$1,089,204,122.45	$12,667.96	51.58
		3103	SERVICIO TELEFÓNICO	$21,432.00	$21,708.00	$10,592.48	$2,855.93	$0.00	$13,448.41	$8,259.59	38.04
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$5,064.00	$4,788.00	$3,191.96	$399.00	$0.00	$3,590.96	$1,197.04	25
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$100,944.00	$50,944.00	$24,573.52	$3,071.69	$0.00	$27,645.21	$23,298.79	45.73
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$0.00	$6,156.00	$3,768.10	$195.50	$0.00	$3,963.60	$2,192.40	35.61
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$6,156.00	$2,000.00	$1,052.25	$0.00	$0.00	$1,052.25	$947.75	47.38
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$2,000.00	$566.00	$0.00	$0.00	$0.00	$0.00	$566.00	100
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$256.00	$16,190.00	$690.00	$0.00	$0.00	$690.00	$15,500.00	95.73
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$38,856.00	$38,856.00	$15,314.51	$0.00	$0.00	$15,314.51	$23,541.49	60.58
		3602	IMPRESIONES Y PUBLICACIONES OF	$5,000.00	$632.00	$632.50	$0.00	$0.00	$632.50	-$0.50	-0.07
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$6,900.00	$6,900.00	$0.00	$0.00	$6,900.00	$0.00	0
		3701	PASAJES NACIONALES	$2,400.00	$3,900.00	$1,672.00	$0.00	$0.00	$1,672.00	$2,228.00	57.12
		3702	VIÁTICOS NACIONALES	$900.00	$900.00	$174.00	$0.00	$0.00	$174.00	$726.00	80.66
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$6,000.00	$6,000.00	$0.00	$0.00	$0.00	$0.00	$6,000.00	100
		3803	CONGRESOS, CONVENCIONES, EXPOS	$8,000.00	$6,467.00	$2,646.10	$0.00	$0.00	$2,646.10	$3,820.90	59.08
		3807	GASTOS DE OFICINA	$4,800.00	$4,800.00	$1,318.60	$0.00	$0.00	$1,318.60	$3,481.40	72.52

		3813	GASTOS DE OPERACIÓN DE OFICINA	$3.100.00	$3.600.00	$2.029.00	$0.00	$0.00	$2.029.00	$1.571.00	43.63
			TOTAL SERVICIOS GENERALES	$204.908.00	$174.407.00	$74.555.02	$6.522.12	$148.316.037.14	$1.089.285.199.59	$93.329.86	53.51
		5101	MOBILIARIO	$0.00	$11.200.00	$0.00	$11.137.75	$0.00	$11.137.75	$62.25	0.55
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$8.200.00	$0.00	$8.073.00	$0.00	$8.073.00	$127.00	1.54
		5204	EQUIPOS Y APARATOS DE COMUNICA	$0.00	$2.386.00	$1.927.40	$0.00	$0.00	$1.927.40	$458.60	19.22
		5206	BIENES INFORMÁTICOS	$0.00	$10.214.00	$10.161.03	$0.00	$0.00	$10.161.03	$52.97	0.51
			TOTAL BIENES MUEBLES E INMUEBLE	$0.00	$32.000.00	$12.088.43	$19.210.75	$148.316.037.14	$1.089.316.498.77	$700.82	2.19
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			TOTAL POR DEPENDENCIA	$611.153.00	$691.286.00	$391.020.54	$54.411.61	$0.00	$445.432.15	$245.853.85	35.56
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1819			**TOTAL POR DIRECCION**	**$611.153.00**	**$691.286.00**	**$391.020.54**	**$54.411.61**	**$0.00**	**$445.432.15**	**$245.853.85**	**35.56**
			PREVENCIÓN Y ESTADÍSTICA								
	174		**PREVENCIÓN Y ESTADÍSTICA**								
		1103	SUELDOS TABULARES AL PERSONAL	$0.00	$4.291.015.00	$0.00	$22.960.77	$0.00	$22.960.77	$4.268.054.23	99.46
		1301	PRIMA QUINQUENAL	$0.00	$387.237.00	$0.00	$8.284.96	$0.00	$8.284.96	$378.952.04	97.86
		1305	PRIMA VACACIONAL Y DOMINICAL	$0.00	$166.107.00	$0.00	$0.00	$0.00	$0.00	$166.107.00	100
		1306	GRATIFICACIÓN DE FIN DE AÑO	$0.00	$1.498.249.00	$0.00	$0.00	$0.00	$0.00	$1.498.249.00	100
		1320	RETRIBUCIONES POR ACTIVIDADES	$0.00	$29.123.00	$0.00	$0.00	$0.00	$0.00	$29.123.00	100
		1401	APORTACIONES AL IMSS	$0.00	$822.573.00	$741.365.07	$0.00	$0.00	$741.365.07	$81.207.93	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$713.832.00	$190.974.18	$0.00	$0.00	$190.974.18	$522.857.82	73.24
		1523	AYUDA PARA DESPENSA	$0.00	$281.148.00	$0.00	$0.00	$0.00	$0.00	$281.148.00	100
		1530	AYUDA PARA DÍA DE REYES	$0.00	$109.628.00	$0.00	$0.00	$0.00	$0.00	$109.628.00	100
		1531	AYUDA PARA 10 DE MAYO	$0.00	$146.171.00	$0.00	$0.00	$0.00	$0.00	$146.171.00	100
		1535	PREMIO POR PUNTUALIDAD	$0.00	$484.168.00	$0.00	$2.633.68	$0.00	$2.633.68	$481.534.32	99.45
		1536	PREMIO POR ASISTENCIA	$0.00	$484.168.00	$0.00	$2.633.68	$0.00	$2.633.68	$481.534.32	99.45
		1563	IMPUESTO SOBRE NÓMINAS	$0.00	$157.549.00	$0.00	$624.91	$0.00	$624.91	$156.915.09	99.6
			TOTAL SERVICIOS PERSONALES	$0.00	$9.570.959.00	$932.339.25	$37.138.00	$148.316.037.14	$1.090.285.976.02	$8.601.481.75	89.87
		2101	MATERIALES Y ÚTILES DE OFICINA	$15.000.00	$25.000.00	$14.899.21	$0.00	$0.00	$14.899.21	$10.100.79	40.4
		2106	MATERIALES Y ÚTILES PARA EL PR	$40.000.00	$50.000.00	$36.378.15	$263.83	$0.00	$36.641.98	$13.358.02	26.71
		2201	ALIMENTACIÓN DE PERSONAS	$50.000.00	$69.000.00	$38.571.00	$0.00	$0.00	$38.571.00	$30.429.00	44.1
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$96.000.00	$96.000.00	$29.596.17	$13.780.23	$0.00	$43.376.40	$52.623.60	54.81
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$354.000.00	$354.000.00	$1.691.09	$771.36	$0.00	$2.462.45	$351.537.55	99.3
			UNIFORMES Y BLANCOS PARA EL PE	$100.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$0.00	$100.000.00	$0.00	$0.00	$0.00	$0.00	$100.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$655.000.00	$694.000.00	$121.135.62	$14.815.42	$148.316.037.14	$1.090.421.927.06	$558.048.96	80.41
		3103	SERVICIO TELEFÓNICO	$21.000.00	$21.000.00	$2.421.54	$280.01	$0.00	$2.701.55	$18.298.45	87.13
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$250.000.00	$250.000.00	$10.346.22	$26.427.43	$0.00	$36.773.65	$213.226.35	85.29
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$95.000.00	$51.000.00	$0.00	$0.00	$0.00	$0.00	$51.000.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$15.000.00	$15.000.00	$2.346.00	$782.00	$0.00	$3.128.00	$11.872.00	79.14
		3701	PASAJES NACIONALES	$2.000.00	$7.000.00	$2.410.00	$431.00	$0.00	$2.841.00	$4.159.00	59.41
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$7.593.16	$1.259.89	$0.00	$8.853.05	$5.546.95	38.52
			TOTAL SERVICIOS GENERALES	$397.400.00	$358.400.00	$25.116.92	$29.180.33	$148.316.037.14	$1.090.476.224.31	$304.102.75	84.85
			--								
			TOTAL POR DEPENDENCIA	$1.052.400.00	$10.623.359.00	$1.078.591.79	$81.133.75	$0.00	$1.159.725.54	$9.463.633.46	89.08
	431		**JUVENTUD SANA**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$150.000.00	$150.000.00	$124.822.70	$1.578.50	$0.00	$126.401.20	$23.598.80	15.73
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150.000.00	$150.000.00	$124.822.70	$1.578.50	$148.316.037.14	$1.090.602.625.51	$23.598.80	15.73
			--								
			TOTAL POR DEPENDENCIA	$150.000.00	$150.000.00	$124.822.70	$1.578.50	$0.00	$126.401.20	$23.598.80	15.73
	432		**COMITES SECCION.DE SEGURIDAD**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$100.000.00	$100.000.00	$69.546.58	$3.909.39	$0.00	$73.455.97	$26.544.03	26.54
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100.000.00	$100.000.00	$69.546.58	$3.909.39	$148.316.037.14	$1.090.676.081.48	$26.544.03	26.54
			--								
			TOTAL POR DEPENDENCIA	$100.000.00	$100.000.00	$69.546.58	$3.909.39	$0.00	$73.455.97	$26.544.03	26.54
	433		**COMITES SECCION.DE SEG.RURAL**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$150.000.00	$150.000.00	$38.174.97	$5.152.00	$0.00	$43.326.97	$106.673.03	71.11
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150.000.00	$150.000.00	$38.174.97	$5.152.00	$148.316.037.14	$1.090.719.408.45	$106.673.03	71.11
			--								
			TOTAL POR DEPENDENCIA	$150.000.00	$150.000.00	$38.174.97	$5.152.00	$0.00	$43.326.97	$106.673.03	71.11
	434		**CUADENILLO DE LA SEGURIDAD**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$150.000.00	$150.000.00	$146.969.60	$66.499.53	$66.240.00	$147.229.13	$2.770.87	1.84
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150.000.00	$150.000.00	$146.969.60	$66.499.53	$148.382.277.14	$1.090.866.637.58	$2.770.87	1.84
			--								
			TOTAL POR DEPENDENCIA	$150.000.00	$150.000.00	$146.969.60	$66.499.53	$66.240.00	$147.229.13	$2.770.87	1.84
	435		**COMITES ESCOLARES VIG.ESCOLAR**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$400.000.00	$400.000.00	$146.820.00	$94.663.41	$80.960.00	$160.523.41	$239.476.59	59.86
			TOTAL OBRA PÚBLICA Y PROYECTOS	$400.000.00	$400.000.00	$146.820.00	$94.663.41	$148.463.237.14	$1.091.027.160.99	$239.476.59	59.86
			--								
			TOTAL POR DEPENDENCIA	$400.000.00	$400.000.00	$146.820.00	$94.663.41	$80.960.00	$160.523.41	$239.476.59	59.86
	436		**ANTIGRAFITTI**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$300.000.00	$300.000.00	$179.973.20	$123.36	$0.00	$180.096.56	$119.903.44	39.96
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300.000.00	$300.000.00	$179.973.20	$123.36	$148.463.237.14	$1.091.207.257.55	$119.903.44	39.96
			--								
			TOTAL POR DEPENDENCIA	$300.000.00	$300.000.00	$179.973.20	$123.36	$0.00	$180.096.56	$119.903.44	39.96
	437		**POR UNA FAMILIA SIN VIOLENCIA**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$250.000.00	$250.000.00	$142.750.53	$74.232.50	$0.00	$216.983.03	$33.016.97	13.2
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250.000.00	$250.000.00	$142.750.53	$74.232.50	$148.463.237.14	$1.091.424.240.58	$33.016.97	13.2
			--								
			TOTAL POR DEPENDENCIA	$250.000.00	$250.000.00	$142.750.53	$74.232.50	$0.00	$216.983.03	$33.016.97	13.2
	438		**FOMENTO A LA CULTURA VIAL**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$100.000.00	$100.000.00	$31.653.88	$41.572.50	$0.00	$73.226.38	$26.773.62	26.77
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100.000.00	$100.000.00	$31.653.88	$41.572.50	$148.463.237.14	$1.091.497.466.96	$26.773.62	26.77
			--								
			TOTAL POR DEPENDENCIA	$100.000.00	$100.000.00	$31.653.88	$41.572.50	$0.00	$73.226.38	$26.773.62	26.77
	439		**CULTURA DE LA PROTECCION CIVIL**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$150.000.00	$150.000.00	$64.867.53	$26.066.90	$0.00	$90.934.43	$59.065.57	39.37
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150.000.00	$150.000.00	$64.867.53	$26.066.90	$148.463.237.14	$1.091.588.401.39	$59.065.57	39.37
			--								
			TOTAL POR DEPENDENCIA	$150.000.00	$150.000.00	$64.867.53	$26.066.90	$0.00	$90.934.43	$59.065.57	39.37
	448		**FAMILIA SEGURA**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$100.000.00	$100.000.00	$50.449.93	$15.295.00	$0.00	$65.744.93	$34.255.07	34.25
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100.000.00	$100.000.00	$50.449.93	$15.295.00	$148.463.237.14	$1.091.654.146.32	$34.255.07	34.25
			--								
			TOTAL POR DEPENDENCIA	$100.000.00	$100.000.00	$50.449.93	$15.295.00	$0.00	$65.744.93	$34.255.07	34.25
	449		**FERIAS DE PREVENCION**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$100.000.00	$100.000.00	$97.254.14	$2.124.80	$0.00	$99.378.94	$621.06	0.62
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100.000.00	$100.000.00	$97.254.14	$2.124.80	$148.463.237.14	$1.091.753.525.26	$621.06	0.62
			--								
			TOTAL POR DEPENDENCIA	$100.000.00	$100.000.00	$97.254.14	$2.124.80	$0.00	$99.378.94	$621.06	0.62
	450		**FOROS DE SEGURIDAD PUBLICA**								
		6704	PROTECCION.SEG.Y ORDEN PUBLICO	$200.000.00	$200.000.00	$0.00	$59.542.07	$0.00	$59.542.07	$140.457.93	70.22
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200.000.00	$200.000.00	$0.00	$59.542.07	$148.463.237.14	$1.091.813.067.33	$140.457.93	70.22
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$200.000.00	$0.00	$59.542.07	$0.00	$59.542.07	$140.457.93	70.22
			--								
1910			**TOTAL POR DIRECCION**	**$3.202.400.00**	**$12.773.359.00**	**$2.171.874.85**	**$471.893.71**	**$147.200.00**	**$2.496.568.56**	**$10.276.790.44**	**80.45**
			SECRETARÍA DE EDUCACIÓN, CULTU								
	179		**SECRETARÍA DE EDUCACIÓN, CULTU**								
		1103	SUELDOS TABULARES AL PERSONAL	$7.629.361.00	$7.889.562.00	$5.150.175.06	$568.702.31	$1.834.80	$5.717.042.57	$2.172.519.43	27.53
		1301	PRIMA QUINQUENAL	$615.288.00	$615.288.00	$401.966.49	$51.154.81	$0.00	$453.121.30	$162.166.70	26.35
		1305	PRIMA VACACIONAL Y DOMINICAL	$247.368.00	$268.165.00	$147.912.86	$9.026.86	$0.00	$156.939.72	$111.225.28	41.47
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1.056.485.00	$1.098.976.00	$69.423.28	$6.825.47	$0.00	$76.248.75	$1.022.727.25	93.06
		1320	RETRIBUCIONES POR ACTIVIDADES	$174.288.00	$174.288.00	$0.00	$0.00	$0.00	$0.00	$174.288.00	100
		1401	APORTACIONES AL IMSS	$1.884.539.00	$1.439.917.00	$662.590.06	$22.637.71	$17.318.89	$667.908.88	$772.008.12	53.61
		1403	APORTACIONES PARA LA VIVIENDA	$606.378.00	$1.162.770.00	$345.224.55	$0.00	$0.00	$345.224.55	$817.545.45	70.31
		1405	SEGUROS MÚLTIPLES	$39.251.00	$39.251.00	$39.251.00	$0.00	$0.00	$39.251.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$720.724.00	$713.238.00	$459.482.26	$58.059.24	$0.00	$517.541.50	$195.696.50	27.43
		1530	AYUDA PARA DÍA DE REYES	$77.303.00	$81.794.00	$81.615.59	$178.70	$0.00	$81.794.29	-$0.29	0
		1531	AYUDA PARA 10 DE MAYO	$103.071.00	$107.136.00	$81.373.85	$0.00	$0.00	$81.373.85	$25.762.15	24.04
		1535	PREMIO POR PUNTUALIDAD	$814.112.00	$848.592.00	$548.123.81	$60.213.53	$0.00	$608.337.34	$240.254.66	28.31
		1536	PREMIO POR ASISTENCIA	$814.112.00	$848.592.00	$548.124.81	$60.213.53	$0.00	$608.338.34	$240.253.66	28.31
		1550	SUBSIDIO POR INCAPACIDAD	$7.179.00	$46.303.00	$40.322.61	$5.624.14	$0.00	$45.946.75	$356.25	0.76
		1563	IMPUESTO SOBRE NÓMINAS	$245.184.00	$253.840.00	$118.649.34	$12.681.07	$0.00	$131.330.41	$122.509.59	48.26
			TOTAL SERVICIOS PERSONALES	$15.034.643.00	$15.587.712.00	$8.694.235.57	$855.317.37	$148.482.390.83	$1.101.343.466.58	$6.057.312.75	38.85
		2101	MATERIALES Y ÚTILES DE OFICINA	$98.000.00	$79.200.00	$55.900.37	$0.00	$0.00	$55.900.37	$23.299.63	29.41
		2102	MATERIAL DE LIMPIEZA	$500.00	$35.500.00	$635.05	$65.52	$0.00	$700.57	$34.799.43	98.02
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$150.000.00	$300.000.00	$273.031.85	$0.00	$0.00	$273.031.85	$26.968.15	8.98
		2105	MATERIALES Y ÚTILES DE IMPRESI	$16.000.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$38.000.00	$50.000.00	$37.328.82	$868.00	$0.00	$38.196.82	$11.803.18	23.6
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$5.000.00	$5.000.00	$909.27	$59.80	$0.00	$969.07	$4.030.93	80.61
		2201	ALIMENTACIÓN DE PERSONAS	$6.000.00	$56.000.00	$8.798.24	$538.00	$0.00	$9.336.24	$46.663.76	83.32
		2203	UTENSILIOS PARA EL SERVICIO DE	$1.500.00	$1.500.00	$0.00	$0.00	$0.00	$0.00	$1.500.00	100
		2302	REFACCIONES, ACCESORIOS Y HERR	$1.000.00	$2.800.00	$540.10	$1.169.57	$0.00	$1.709.67	$1.090.33	38.94
		2303	REFACCIONES Y ACCESORIOS PARA	$4.000.00	$4.000.00	$1.445.51	$0.00	$0.00	$1.445.51	$2.554.49	63.86
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$10.000.00	$7.486.50	$11.91	$0.00	$7.498.41	$2.501.59	25.01
		2402	ESTRUCTURAS Y MANUFACTURAS	$0.00	$5.000.00	$747.50	$0.00	$0.00	$747.50	$4.252.50	85.05
		2404	MATERIAL ELÉCTRICO	$0.00	$5.000.00	$346.68	$0.00	$0.00	$346.68	$4.653.32	93.06
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$5.000.00	$2.395.52	$192.30	$0.00	$2.587.82	$2.412.18	48.24
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$2.000.00	$2.000.00	$372.76	$0.00	$0.00	$372.76	$1.627.24	81.36
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$65.472.00	$265.472.00	$147.102.09	$24.175.17	$0.00	$171.277.26	$94.194.74	35.48
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$255.480.00	$55.480.00	$18.712.56	$264.72	$0.00	$18.977.28	$36.502.72	65.79
		2701	UNIFORMES Y BLANCOS PARA EL PE	$50.000.00	$50.000.00	$0.00	$0.00	$0.00	$0.00	$50.000.00	100

			TOTAL MATERIALES Y SUMINISTROS	$692.952.00	$932.952.00	$555.752.82	$27.344.99	$148.482.390.83	$1.101.926.564.39	$349.854.19	37.49
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$7.000.00	$7.000.00	$2.936.33	$407.16	$0.00	$3.343.49	$3.656.51	52.23
		3103	SERVICIO TELEFÓNICO	$211.152.00	$302.932.00	$213.761.82	$35.727.29	$0.00	$249.489.11	$53.442.89	17.64
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$456.132.00	$456.132.00	$219.630.42	$44.702.17	$0.00	$264.332.59	$191.799.41	42.04
		3105	SERVICIO DE AGUA POTABLE	$30.000.00	$30.000.00	$16.360.00	$0.00	$0.00	$16.360.00	$13.640.00	45.46
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$115.728.00	$23.948.00	$15.968.00	$1.596.00	$0.00	$17.564.00	$6.384.00	26.65
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$757.392.00	$757.392.00	$502.509.04	$62.813.63	$0.00	$565.322.67	$192.069.33	25.35
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$23.796.00	$23.796.00	$14.930.86	$4.684.45	$0.00	$19.615.31	$4.180.69	17.56
		3302	CAPACITACIÓN	$70.000.00	$70.000.00	$30.253.41	$16.204.65	$0.00	$46.458.06	$23.541.94	33.63
		3305	ESTUDIOS E INVESTIGACIONES	$0.00	$150.000.00	$0.00	$0.00	$0.00	$0.00	$150.000.00	100
		3402	FLETES Y MANIOBRAS	$0.00	$3.000.00	$323.43	$0.00	$0.00	$323.43	$2.676.57	89.21
		3404	SEGUROS	$119.531.00	$119.531.00	$119.530.20	$0.00	$0.00	$119.530.20	$0.80	0
		3407	OTROS IMPUESTOS Y DERECHOS	$8.916.00	$8.916.00	$8.916.00	$0.00	$0.00	$8.916.00	$0.00	0
		3411	SERVICIOS DE VIGILANCIA	$0.00	$52.579.00	$0.00	$0.00	$0.00	$0.00	$52.579.00	100
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$20.016.00	$14.016.00	$6.228.80	$572.47	$0.00	$6.801.27	$7.214.73	51.47
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$10.000.00	$12.600.00	$11.407.55	$0.00	$0.00	$11.407.55	$1.192.45	9.46
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$18.012.00	$21.019.00	$3.007.00	$0.00	$0.00	$3.007.00	$18.012.00	85.69
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$188.652.00	$208.652.00	$156.193.97	$18.270.13	$0.00	$174.464.10	$34.187.90	16.38
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$249.484.00	$1.166.985.00	$1.071.550.27	$29.963.65	$0.00	$1.101.513.92	$65.391.08	5.6
		3505	INSTALACIONES	$0.00	$30.000.00	$5.531.50	$0.00	$0.00	$5.531.50	$24.468.50	81.56
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$334.764.00	$589.764.00	$252.090.98	$67.00	$0.00	$252.157.98	$337.606.02	57.24
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6.000.00	$6.000.00	$775.00	$0.00	$0.00	$775.00	$5.225.00	87.08
		3602	IMPRESIONES Y PUBLICACIONES OF	$65.000.00	$65.000.00	$20.899.70	$25.185.00	$0.00	$46.084.70	$18.915.30	29.1
		3701	PASAJES NACIONALES	$22.500.00	$55.900.00	$28.907.33	$1.874.00	$0.00	$30.781.33	$25.118.67	44.93
		3702	VIÁTICOS NACIONALES	$18.500.00	$53.500.00	$21.433.50	$2.876.00	$0.00	$24.309.50	$29.190.50	54.56
		3704	TRASLADO DE PERSONAL	$9.600.00	$1.600.00	$768.00	$0.00	$0.00	$768.00	$832.00	52
			GASTOS DE CEREMONIAL Y DE ORDE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3803	CONGRESOS, CONVENCIONES, EXPOS	$1.312.000.00	$1.817.000.00	$1.286.916.62	$34.690.90	$0.00	$1.321.607.52	$495.392.48	27.26
		3807	GASTOS DE OFICINA	$28.800.00	$28.800.00	$12.344.34	$500.62	$0.00	$12.844.96	$15.955.04	55.39
		3810	GASTOS DE ORGANIZACIÓN	$20.000.00	$20.000.00	$9.507.01	$4.758.95	$0.00	$14.265.96	$5.734.04	28.67
		3813	GASTOS DE OPERACIÓN DE OFICINA	$12.000.00	$17.000.00	$10.267.00	$631.00	$0.00	$10.898.00	$6.102.00	35.89
			TOTAL SERVICIOS GENERALES	$4.114.975.00	$6.112.982.00	$4.042.948.08	$285.525.07	$148.482.390.83	$1.106.255.037.54	$1.784.508.85	29.19
		4105	PREMIOS	$150.000.00	$50.000.00	$0.00	$0.00	$0.00	$0.00	$50.000.00	100
		4106	AYUDAS CULTURALES Y SOCIALES	$250.000.00	$250.000.00	$0.00	$249.961.62	$0.00	$249.961.62	$38.38	0.01
		4108	AYUDAS A INSTITUCIONES SIN FIN	$4.000.000.00	$3.677.840.00	$906.512.00	$356.852.86	$0.00	$1.263.364.86	$2.414.475.14	65.64
			TOTAL AYUDAS Y TRANSFERENCIAS	$4.400.000.00	$3.977.840.00	$906.512.00	$606.814.48	$148.482.390.83	$1.107.768.364.92	$2.464.513.52	61.95
		5101	MOBILIARIO	$200.000.00	$102.627.00	$50.824.25	$199.00	$0.00	$51.023.25	$51.603.75	50.28
		5102	EQUIPO DE ADMINISTRACIÓN	$40.000.00	$57.904.00	$38.642.99	$0.00	$0.00	$38.642.99	$19.261.01	33.26
		5204	EQUIPOS Y APARATOS DE COMUNICA	$30.000.00	$97.373.00	$0.00	$0.00	$0.00	$0.00	$97.373.00	100
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$350.000.00	$30.000.00	$0.00	$0.00	$0.00	$0.00	$30.000.00	100
		5206	BIENES INFORMÁTICOS	$0.00	$200.000.00	$120.803.21	$10.823.80	$0.00	$131.627.01	$68.372.99	34.18
			TOTAL BIENES MUEBLES E INMUEBLE	$620.000.00	$487.904.00	$210.270.45	$11.022.80	$148.482.390.83	$1.107.989.657.27	$266.610.75	54.64
			--								
			TOTAL POR DEPENDENCIA	$24.862.570.00	$27.099.390.00	$14.409.718.92	$1.786.024.71	$19.153.69	$16.176.589.94	$10.922.800.06	40.3
	311		CONSTRUCCION DE BIBLIOTECAS								
		6201	EDIFICACION	$0.00	$300.000.00	$281.068.42	$0.00	$0.00	$281.068.42	$18.931.58	6.31
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$300.000.00	$281.068.42	$0.00	$148.482.390.83	$1.108.270.725.69	$18.931.58	6.31
			--								
			TOTAL POR DEPENDENCIA	$0.00	$300.000.00	$281.068.42	$0.00	$0.00	$281.068.42	$18.931.58	6.31
	324		OBRA-MANTTO Y REHAB.ESCUELAS								
		6201	EDIFICACION	$0.00	$200.000.00	$16.129.35	$80.156.47	$0.00	$96.285.82	$103.714.18	51.85
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$200.000.00	$16.129.35	$80.156.47	$148.482.390.83	$1.108.367.011.51	$103.714.18	51.85
			--								
			TOTAL POR DEPENDENCIA	$0.00	$200.000.00	$16.129.35	$80.156.47	$0.00	$96.285.82	$103.714.18	51.85
	331		PROG. ANUAL DE OBRA (PAO)								
		6201	EDIFICACION	$0.00	$3.000.000.00	$1.988.633.00	$624.206.14	$0.00	$2.612.839.14	$387.160.86	12.9
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$3.000.000.00	$1.988.633.00	$624.206.14	$148.482.390.83	$1.110.979.850.65	$387.160.86	12.9
			--								
			TOTAL POR DEPENDENCIA	$0.00	$3.000.000.00	$1.988.633.00	$624.206.14	$0.00	$2.612.839.14	$387.160.86	12.9
	402		ESCUELAS DE CALIDAD (APOYO ESC								
		6706	EDUCACION.CULTURA Y DEPORTE	$1.000.000.00	$1.000.000.00	$1.000.000.00	$0.00	$0.00	$1.000.000.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1.000.000.00	$1.000.000.00	$1.000.000.00	$0.00	$148.482.390.83	$1.111.979.850.65	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$1.000.000.00	$1.000.000.00	$1.000.000.00	$0.00	$0.00	$1.000.000.00	$0.00	0
	403		FORMACION CIVICA								
		6706	EDUCACION.CULTURA Y DEPORTE	$200.000.00	$200.000.00	$62.484.00	$42.435.00	$0.00	$104.919.00	$95.081.00	47.54
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200.000.00	$200.000.00	$62.484.00	$42.435.00	$148.482.390.83	$1.112.084.769.65	$95.081.00	47.54
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$200.000.00	$62.484.00	$42.435.00	$0.00	$104.919.00	$95.081.00	47.54
	404		SEMANA MUNICIPAL DE VALORES								
		6706	EDUCACION.CULTURA Y DEPORTE	$200.000.00	$200.000.00	$186.474.20	$5.009.40	$0.00	$191.483.60	$8.516.40	4.25
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200.000.00	$200.000.00	$186.474.20	$5.009.40	$148.482.390.83	$1.112.276.253.25	$8.516.40	4.25
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$200.000.00	$186.474.20	$5.009.40	$0.00	$191.483.60	$8.516.40	4.25
	405		CRUZADA MUNICIPAL POR LA ALFAB								
		6706	EDUCACION.CULTURA Y DEPORTE	$1.500.000.00	$2.000.000.00	$604.833.72	$503.910.00	$0.00	$1.108.743.72	$891.256.28	44.56
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1.500.000.00	$2.000.000.00	$604.833.72	$503.910.00	$148.482.390.83	$1.113.384.996.97	$891.256.28	44.56
			--								
			TOTAL POR DEPENDENCIA	$1.500.000.00	$2.000.000.00	$604.833.72	$503.910.00	$0.00	$1.108.743.72	$891.256.28	44.56
	406		EN LEON CON VALOR FORM.DOCENTE								
		6706	EDUCACION.CULTURA Y DEPORTE	$200.000.00	$400.000.00	$142.339.79	$67.864.92	$0.00	$210.204.71	$189.795.29	47.44
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200.000.00	$400.000.00	$142.339.79	$67.864.92	$148.482.390.83	$1.113.595.201.68	$189.795.29	47.44
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$400.000.00	$142.339.79	$67.864.92	$0.00	$210.204.71	$189.795.29	47.44
	407		CONTIGO VAMOS A LA ESCUELA								
		6706	EDUCACION.CULTURA Y DEPORTE	$3.000.000.00	$8.000.000.00	$6.000.000.00	$0.00	$0.00	$6.000.000.00	$2.000.000.00	25
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3.000.000.00	$8.000.000.00	$6.000.000.00	$0.00	$148.482.390.83	$1.119.595.201.68	$2.000.000.00	25
			--								
			TOTAL POR DEPENDENCIA	$3.000.000.00	$8.000.000.00	$6.000.000.00	$0.00	$0.00	$6.000.000.00	$2.000.000.00	25
	408		LEON CIUDAD EDUCADORA								
		6706	EDUCACION.CULTURA Y DEPORTE	$50.000.00	$145.000.00	$33.003.50	$0.00	$0.00	$33.003.50	$111.996.50	77.23
			TOTAL OBRA PÚBLICA Y PROYECTOS	$50.000.00	$145.000.00	$33.003.50	$0.00	$148.482.390.83	$1.119.628.205.18	$111.996.50	77.23
			--								
			TOTAL POR DEPENDENCIA	$50.000.00	$145.000.00	$33.003.50	$0.00	$0.00	$33.003.50	$111.996.50	77.23
	409		CONSEJO MPAL DE PART.SOCIAL ED								
		6706	EDUCACION.CULTURA Y DEPORTE	$200.000.00	$200.000.00	$193.946.76	$326.19	$0.00	$194.272.95	$5.727.05	2.86
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200.000.00	$200.000.00	$193.946.76	$326.19	$148.482.390.83	$1.119.822.478.13	$5.727.05	2.86
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$200.000.00	$193.946.76	$326.19	$0.00	$194.272.95	$5.727.05	2.86
	410		CONCURSOS ACADEMICOS								
		6706	EDUCACION.CULTURA Y DEPORTE	$300.000.00	$300.000.00	$0.00	$2.875.00	$0.00	$2.875.00	$297.125.00	99.04
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300.000.00	$300.000.00	$0.00	$2.875.00	$148.482.390.83	$1.119.825.353.13	$297.125.00	99.04
			--								
			TOTAL POR DEPENDENCIA	$300.000.00	$300.000.00	$0.00	$2.875.00	$0.00	$2.875.00	$297.125.00	99.04
	411		REGUL.EST.A JOVENES Y ADUL.MAY								
		6706	EDUCACION.CULTURA Y DEPORTE	$250.000.00	$250.000.00	$100.078.06	$30.266.10	$0.00	$130.344.16	$119.655.84	47.86
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250.000.00	$250.000.00	$100.078.06	$30.266.10	$148.482.390.83	$1.119.955.697.29	$119.655.84	47.86
			--								
			TOTAL POR DEPENDENCIA	$250.000.00	$250.000.00	$100.078.06	$30.266.10	$0.00	$130.344.16	$119.655.84	47.86
	412		RUTA RECRATIVA								
		6706	EDUCACION.CULTURA Y DEPORTE	$500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	413		ACT.FISICA P/PERS.CAP.DIF.ADUL								
		6706	EDUCACION,CULTURA Y DEPORTE	$300.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$300.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	414		LEON SEDE GRANDES EVENTOS DEP.								
		6706	EDUCACION.CULTURA Y DEPORTE	$460.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$460.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	474		PROG.CONSTRUCC.DE BIBLIOTECAS								
		6706	EDUCACION.CULTURA Y DEPORTE	$0.00	$1.600.000.00	$0.00	$0.00	$0.00	$0.00	$1.600.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.600.000.00	$0.00	$0.00	$148.482.390.83	$1.119.955.697.29	$1.600.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.600.000.00	$0.00	$0.00	$0.00	$0.00	$1.600.000.00	100
	475		ESCUELA DIGNA(MANTTO.ESCUELAS)								
		6706	EDUCACION.CULTURA Y DEPORTE	$0.00	$1.000.000.00	$1.000.000.00	$0.00	$0.00	$1.000.000.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.000.000.00	$1.000.000.00	$0.00	$148.482.390.83	$1.120.955.697.29	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.000.000.00	$1.000.000.00	$0.00	$0.00	$1.000.000.00	$0.00	0
	476		PROG.MANTTO.Y REHAB.ESCUELAS								
		6706	EDUCACION.CULTURA Y DEPORTE	$0.00	$800.000.00	$800.000.00	$0.00	$0.00	$800.000.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$800.000.00	$800.000.00	$0.00	$148.482.390.83	$1.121.755.697.29	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$800.000.00	$800.000.00	$0.00	$0.00	$800.000.00	$0.00	0
	600		CONSTRUCCION DE BIBLIOTECAS								
		6201	EDIFICACION	$600.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$600.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	601		CONSTRUCCION SABES								
		6201	EDIFICACION	$1.500.000.00	$1.500.000.00	$0.00	$0.00	$0.00	$0.00	$1.500.000.00	100

			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,500,000.00	$1,500,000.00	$0.00	$0.00	$148,482,390.83	$1,121,755,697.29	$1,500,000.00	100
			--								
			TOTAL POR DEPENDENCIA	$1,500,000.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$1,500,000.00	100
	602		**ESCUELA DIGNA(MANTTO.Y SEG.ESC**								
		6201	EDIFICACION	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	603		**PROGRAMA ANUAL DE OBRA(PAO)CON**								
		6201	EDIFICACION	$1,500,000.00	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$2,000,000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,500,000.00	$2,000,000.00	$0.00	$0.00	$148,482,390.83	$1,121,755,697.29	$2,000,000.00	100
			--								
			TOTAL POR DEPENDENCIA	$1,500,000.00	$2,000,000.00	$0.00	$0.00	$0.00	$0.00	$2,000,000.00	100
	604		**MANTTO.Y REHAB.DE ESCUELAS**								
		6201	EDIFICACION	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	605		**CONSTRUCCION DE CONALEP III**								
		6201	EDIFICACION	$1,500,000.00	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$1,000,000.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,500,000.00	$1,000,000.00	$0.00	$1,000,000.00	$148,482,390.83	$1,122,755,697.29	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$1,500,000.00	$1,000,000.00	$0.00	$1,000,000.00	$0.00	$1,000,000.00	$0.00	0
	606		**INFRAESTRUCTURA DEP.CEDAJ 2008**								
		6201	EDIFICACION	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	671		**CONTIGO VAMOS A LA ESCUELA**								
		6706	EDUCACION.CULTURA Y DEPORTE	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	808		**CONSTRUCCION SABES**								
		6201	EDIFICACION	$0.00	$1,770,289.00	$0.00	$0.00	$0.00	$0.00	$1,770,289.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1,770,289.00	$0.00	$0.00	$148,482,390.83	$1,122,755,697.29	$1,770,289.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1,770,289.00	$0.00	$0.00	$0.00	$0.00	$1,770,289.00	100
	809		**PROG.ANUAL DE OBRA (PAO)**								
		6201	EDIFICACION	$0.00	$1,430,000.00	$145,835.84	$0.00	$0.00	$145,835.84	$1,284,164.16	89.8
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1,430,000.00	$145,835.84	$0.00	$148,482,390.83	$1,122,901,533.13	$1,284,164.16	89.8
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1,430,000.00	$145,835.84	$0.00	$0.00	$145,835.84	$1,284,164.16	89.8
	814		**EDIF AULAS GOB DEL EDO**								
		6201	EDIFICACION	$0.00	$14,720,167.00	$3,539,765.22	$399,112.13	$1,551.41	$3,937,325.94	$10,782,841.06	73.25
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$14,720,167.00	$3,539,765.22	$399,112.13	$148,483,942.24	$1,126,838,859.07	$10,782,841.06	73.25
			--								
			TOTAL POR DEPENDENCIA	$0.00	$14,720,167.00	$3,539,765.22	$399,112.13	$1,551.41	$3,937,325.94	$10,782,841.06	73.25
	820		**CONSTRUCC. DE BIBLIOTECAS**								
		6201	EDIFICACION	$0.00	$1,200,000.00	$0.00	$163,252.11	$0.00	$163,252.11	$1,036,747.89	86.39
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1,200,000.00	$0.00	$163,252.11	$148,483,942.24	$1,127,002,111.18	$1,036,747.89	86.39
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1,200,000.00	$0.00	$163,252.11	$0.00	$163,252.11	$1,036,747.89	86.39
			--								
2010			**TOTAL POR DIRECCION**	**$42,122,570.00**	**$70,314,846.00**	**$30,504,310.78**	**$4,705,438.17**	**$20,705.10**	**$35,189,043.85**	**$35,125,802.15**	**49.95**
			SECRETARÍA DE ECONOMÍA								
	183		**SECRETARÍA DE ECONOMÍA**								
		1103	SUELDOS TABULARES AL PERSONAL	$952,886.00	$952,886.00	$658,263.34	$73,298.98	$12.00	$731,550.32	$221,335.68	23.22
		1305	PRIMA VACACIONAL Y DOMINICAL	$27,838.00	$27,838.00	$13,737.42	$0.00	$0.00	$13,737.42	$14,100.58	50.65
		1306	GRATIFICACIÓN DE FIN DE AÑO	$118,889.00	$118,889.00	$0.00	$0.00	$0.00	$0.00	$118,889.00	100
		1401	APORTACIONES AL IMSS	$396,745.00	$70,333.00	-$70,330.56	$4,765.83	$3,646.08	$69,210.81	-$139,543.81	198.4
		1403	APORTACIONES PARA LA VIVIENDA	$127,662.00	$64,482.00	$24,439.46	$0.00	$0.00	$24,439.46	$40,042.54	62.09
		1405	SEGUROS MÚLTIPLES	$0.00	$7,850.00	$0.00	$0.00	$0.00	$0.00	$7,850.00	100
		1523	AYUDA PARA DESPENSA	$15,230.00	$15,230.00	$10,316.53	$1,220.08	$0.00	$11,536.61	$3,693.39	24.25
		1530	AYUDA PARA DÍA DE REYES	$8,699.00	$8,699.00	$8,699.19	$0.00	$0.00	$8,699.19	-$0.19	0
		1531	AYUDA PARA 10 DE MAYO	$11,599.00	$11,599.00	$10,471.28	$0.00	$0.00	$10,471.28	$1,127.72	9.72
		1535	PREMIO POR PUNTUALIDAD	$47,476.00	$47,477.00	$32,814.50	$3,652.20	$0.00	$36,466.70	$11,010.30	23.19
		1536	PREMIO POR ASISTENCIA	$47,476.00	$47,477.00	$32,814.50	$3,652.20	$0.00	$36,466.70	$11,010.30	23.19
		1563	IMPUESTO SOBRE NÓMINAS	$24,598.00	$24,600.00	$13,823.42	$1,465.74	$0.00	$15,289.16	$9,310.84	37.84
			TOTAL SERVICIOS PERSONALES	$1,779,098.00	$1,397,360.00	$735,049.08	$88,055.03	$148,487,600.32	$1,127,821,557.21	$577,913.97	41.35
		2101	MATERIALES Y ÚTILES DE OFICINA	$2,000.00	$4,000.00	$2,141.87	$0.00	$0.00	$2,141.87	$1,858.13	46.45
		2102	MATERIAL DE LIMPIEZA	$2,000.00	$4,000.00	$2,518.35	$203.41	$0.00	$2,721.76	$1,278.24	31.95
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5,750.00	$4,150.00	$1,500.00	$0.00	$0.00	$1,500.00	$2,650.00	63.85
		2105	MATERIALES Y ÚTILES DE IMPRESI	$1,000.00	$2,700.00	$0.00	$0.00	$0.00	$0.00	$2,700.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$8,000.00	$0.00	$3,630.39	$0.00	$3,630.39	$4,369.61	54.62
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$0.00	$2,800.00	$87.69	$118.00	$0.00	$205.69	$2,594.31	92.65
		2201	ALIMENTACIÓN DE PERSONAS	$1,800.00	$1,800.00	$119.00	$0.00	$0.00	$119.00	$1,681.00	93.38
		2303	REFACCIONES Y ACCESORIOS PARA	$1,200.00	$1,200.00	$0.00	$0.00	$0.00	$0.00	$1,200.00	100
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$200.00	$200.00	$0.00	$0.00	$0.00	$0.00	$200.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$0.00	$61,300.00	$42,538.36	$9,883.95	$0.00	$52,422.31	$8,877.69	14.48
		2701	UNIFORMES Y BLANCOS PARA EL PE	$43,000.00	$30,800.00	$0.00	$0.00	$0.00	$0.00	$30,800.00	100
			TOTAL MATERIALES Y SUMINISTROS	$56,950.00	$120,950.00	$48,905.27	$13,835.75	$148,487,600.32	$1,127,884,298.23	$58,208.98	48.12
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$3,387.00	$8,387.00	$5,129.75	$153.50	$0.00	$5,283.25	$3,103.75	37
		3103	SERVICIO TELEFÓNICO	$508,944.00	$570,128.00	$133,993.79	$22,955.37	$0.00	$156,949.16	$413,178.84	72.47
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$61,704.00	$61,704.00	$37,494.00	$4,087.00	$0.00	$41,581.00	$20,123.00	32.61
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$13,704.00	$250.00	$0.00	$0.00	$0.00	$0.00	$250.00	100
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$335,748.00	$335,748.00	$222,757.36	$27,844.67	$0.00	$250,602.03	$85,145.97	25.36
		3301	ASESORÍA	$0.00	$3,300.00	$0.00	$0.00	$0.00	$0.00	$3,300.00	100
		3302	CAPACITACIÓN	$4,160.00	$4,160.00	$4,159.57	$0.00	$0.00	$4,159.57	$0.43	0.01
		3310	OTROS SERVICIOS	$285,000.00	$410,116.00	$191,660.62	$30,822.55	$0.00	$222,483.17	$187,632.83	45.75
		3404	SEGUROS	$11,922.00	$11,922.00	$1,957.22	$0.00	$0.00	$1,957.22	$9,964.78	83.58
		3407	OTROS IMPUESTOS Y DERECHOS	$14,160.00	$90,444.00	$88,744.01	$0.00	$0.00	$88,744.01	$1,699.99	1.87
		3410	DIF.EN CAMBIOS	$0.00	$750.00	$0.00	$0.00	$0.00	$0.00	$750.00	100
		3411	SERVICIOS DE VIGILANCIA	$0.00	$36,000.00	$0.00	$0.00	$0.00	$0.00	$36,000.00	100
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	100
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$5,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	100
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$10,000.00	$10,000.00	$6,698.75	$0.00	$0.00	$6,698.75	$3,301.25	33.01
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$85,728.00	$85,728.00	$34,849.44	$3,214.90	$0.00	$38,064.34	$47,663.66	55.59
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$15,000.00	$25,000.00	$15,116.53	$1,265.00	$0.00	$16,381.75	$8,618.25	34.47
		3602	IMPRESIONES Y PUBLICACIONES OF	$5,000.00	$8,000.00	$2,863.50	$575.00	$0.00	$3,438.50	$4,561.50	57.01
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00	100
		3701	PASAJES NACIONALES	$87,000.00	$74,500.00	$42,449.10	$6,603.75	$0.00	$49,052.85	$25,447.15	34.15
		3702	VIÁTICOS NACIONALES	$22,000.00	$10,000.00	$660.00	$0.00	$0.00	$660.00	$9,340.00	93.4
		3704	TRASLADO DE PERSONAL	$0.00	$900.00	$0.00	$0.00	$0.00	$0.00	$900.00	100
		3705	PASAJES INTERNACIONALES	$60,000.00	$69,500.00	$40,089.05	$0.00	$0.00	$40,089.05	$29,410.95	42.31
		3706	VIÁTICOS EN EL EXTRANJERO	$12,000.00	$62,000.00	$47,524.97	$8,166.38	$0.00	$55,691.35	$6,308.65	10.17
		3803	CONGRESOS, CONVENCIONES, EXPOS	$0.00	$2,000.00	$1,782.50	$0.00	$0.00	$1,782.50	$217.50	10.87
		3807	GASTOS DE OFICINA	$14,400.00	$14,400.00	$12,514.75	$1,805.38	$0.00	$14,320.13	$79.87	0.55
		3810	GASTOS DE ORGANIZACIÓN	$10,400.00	$97,400.00	$54,632.21	$5,790.00	$0.00	$60,422.21	$36,977.79	37.96
		3811	EVENTOS INSTITUCIONALES	$600.00	$600.00	$0.00	$0.00	$0.00	$0.00	$600.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$0.00	$16,000.00	$0.00	$0.00	$0.00	$0.00	$16,000.00	100
			TOTAL SERVICIOS GENERALES	$1,565,857.00	$2,028,937.00	$945,077.34	$113,283.50	$148,487,600.32	$1,128,942,659.07	$970,576.16	47.83
		5102	EQUIPO DE ADMINISTRACIÓN	$5,000.00	$15,000.00	$3,092.25	$0.00	$0.00	$3,092.25	$11,907.75	79.38
		5204	EQUIPOS Y APARATOS DE COMUNICA	$0.00	$5,000.00	$499.00	$0.00	$0.00	$499.00	$4,501.00	90.02
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	100
		5206	BIENES INFORMÁTICOS	$20,000.00	$57,435.00	$31,912.50	$6,319.26	$0.00	$38,231.76	$19,203.24	33.43
			TOTAL BIENES MUEBLES E INMUEBLE	$25,000.00	$80,435.00	$35,503.75	$6,319.26	$148,487,600.32	$1,128,984,482.08	$38,611.99	48
			--								
			TOTAL POR DEPENDENCIA	$3,426,905.00	$3,627,682.00	$1,764,535.44	$221,493.54	$3,658.08	$1,982,370.90	$1,645,311.10	45.35
	313		**CD.INDUSTRIAL PARQUE PIEL**								
		6101	URBANIZACION	$0.00	$20,000,000.00	$8,405,951.90	$1,224,298.98	$0.00	$9,630,250.88	$10,369,749.12	51.84
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$20,000,000.00	$8,405,951.90	$1,224,298.98	$148,487,600.32	$1,138,614,732.96	$10,369,749.12	51.84
			--								
			TOTAL POR DEPENDENCIA	$0.00	$20,000,000.00	$8,405,951.90	$1,224,298.98	$0.00	$9,630,250.88	$10,369,749.12	51.84
	425		**INTEGRACION TURISTICA**								
		6705	FOMENTO ECONOMICO Y TURISTICO	$2,600,000.00	$162,500.00	$151,194.20	$0.00	$0.00	$151,194.20	$11,305.80	6.95
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,600,000.00	$162,500.00	$151,194.20	$0.00	$148,487,600.32	$1,138,765,927.16	$11,305.80	6.95
			--								
			TOTAL POR DEPENDENCIA	$2,600,000.00	$162,500.00	$151,194.20	$0.00	$0.00	$151,194.20	$11,305.80	6.95
	426		**APOYO EVENTOS CONG.Y CONVENCIO**								
		6705	FOMENTO ECONOMICO Y TURISTICO	$7,150,000.00	$13,587,497.00	$10,680,127.82	$658,993.82	$1,857.78	$11,337,263.86	$2,250,233.14	16.56
			TOTAL OBRA PÚBLICA Y PROYECTOS	$7,150,000.00	$13,587,497.00	$10,680,127.82	$658,993.82	$148,489,458.10	$1,150,103,191.02	$2,250,233.14	16.56
			--								
			TOTAL POR DEPENDENCIA	$7,150,000.00	$13,587,497.00	$10,680,127.82	$658,993.82	$1,857.78	$11,337,263.86	$2,250,233.14	16.56
	427		**CAPACITACION.CERT.Y CULT.TURIS**								
		6705	FOMENTO ECONOMICO Y TURISTICO	$150,000.00	$150,000.00	$98,033.00	$18,851.00	$0.00	$116,884.00	$33,116.00	22.07
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150,000.00	$150,000.00	$98,033.00	$18,851.00	$148,489,458.10	$1,150,220,075.02	$33,116.00	22.07
			--								
			TOTAL POR DEPENDENCIA	$150,000.00	$150,000.00	$98,033.00	$18,851.00	$0.00	$116,884.00	$33,116.00	22.07
	428		**PROMOCION TURISTICA**								
		6705	FOMENTO ECONOMICO Y TURISTICO	$100,000.00	$100,000.00	$57,142.68	$0.00	$0.00	$57,142.68	$42,857.32	42.85
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100,000.00	$100,000.00	$57,142.68	$0.00	$148,489,458.10	$1,150,277,217.70	$42,857.32	42.85
			--								
			TOTAL POR DEPENDENCIA	$100,000.00	$100,000.00	$57,142.68	$0.00	$0.00	$57,142.68	$42,857.32	42.85
	485		**EMPLEO.CAPACIT.Y BECAS**								
		6705	FOMENTO ECONOMICO Y TURISTICO	$0.00	$5,000,000.00	$3,669,998.64	$33,332.00	$0.00	$3,703,330.64	$1,296,669.36	25.93

			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$5.000.000.00	$3.669.998.64	$33.332.00	$148.489.458.10	$1.153.980.548.34	$1.296.669.36	25.93
			--								
			TOTAL POR DEPENDENCIA	$0.00	$5.000.000.00	$3.669.998.64	$33.332.00	$0.00	$3.703.330.64	$1.296.669.36	25.93
	494		**INVERSIONES NAC.Y EXTRANJERAS**								
		6705	FOMENTO ECONOMICO Y TURISTICO	$0.00	$1.000.000.00	$995.393.05	$0.00	$0.00	$995.393.05	$4.606.95	0.46
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.000.000.00	$995.393.05	$0.00	$148.489.458.10	$1.154.975.941.39	$4.606.95	0.46
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.000.000.00	$995.393.05	$0.00	$0.00	$995.393.05	$4.606.95	0.46
	495		**CRECIMIENTO INCLUYENTE**								
		6705	FOMENTO ECONOMICO Y TURISTICO	$0.00	$500.000.00	$95.919.20	$247.825.00	$0.00	$343.744.20	$156.255.80	31.25
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$500.000.00	$95.919.20	$247.825.00	$148.489.458.10	$1.155.319.685.59	$156.255.80	31.25
			--								
			TOTAL POR DEPENDENCIA	$0.00	$500.000.00	$95.919.20	$247.825.00	$0.00	$343.744.20	$156.255.80	31.25
	851		**APOYO EVENT.CONGR. Y CONVENCIO**								
		6705	FOMENTO ECONOMICO Y TURISTICO	$0.00	$2.875.000.00	$2.875.000.00	$0.00	$0.00	$2.875.000.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.875.000.00	$2.875.000.00	$0.00	$148.489.458.10	$1.158.194.685.59	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.875.000.00	$2.875.000.00	$0.00	$0.00	$2.875.000.00	$0.00	0
	852		**FORT.MICRO.PEQ Y MED.EMPRESAS**								
		6705	FOMENTO ECONOMICO Y TURISTICO	$0.00	$275.584.00	$180.000.00	$0.00	$0.00	$180.000.00	$95.584.00	34.68
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$275.584.00	$180.000.00	$0.00	$148.489.458.10	$1.158.374.685.59	$95.584.00	34.68
			--								
			TOTAL POR DEPENDENCIA	$0.00	$275.584.00	$180.000.00	$0.00	$0.00	$180.000.00	$95.584.00	34.68
			--								
2011			**TOTAL POR DIRECCION**	**$13,426,905.00**	**$47,278,263.00**	**$28,973,295.93**	**$2,404,794.34**	**$5,515.86**	**$31,372,574.41**	**$15,905,688.59**	**33.64**
			FOMENTO A LA ECONOMÍA MUNICIPA								
	184		**FOMENTO A LA ECONOMÍA MUNICIPA**								
		1103	SUELDOS TABULARES AL PERSONAL	$2.692.546.00	$2.656.445.00	$1.775.364.31	$207.118.94	$11.00	$1.982.472.25	$673.972.75	25.37
		1301	PRIMA QUINQUENAL	$229.500.00	$229.498.00	$118.444.41	$13.143.22	$0.00	$131.587.63	$97.910.37	42.66
		1305	PRIMA VACACIONAL Y DOMINICAL	$89.928.00	$90.619.00	$54.242.42	$2.846.03	$0.00	$57.088.45	$33.530.55	37
		1306	GRATIFICACIÓN DE FIN DE AÑO	$384.067.00	$384.066.00	$8.698.41	$0.00	$0.00	$8.698.41	$375.367.59	97.73
		1320	RETRIBUCIONES POR ACTIVIDADES	$22.620.00	$22.620.00	$417.39	$0.00	$0.00	$417.39	$22.202.61	98.15
		1401	APORTACIONES AL IMSS	$0.00	$377.891.00	$340.584.43	$0.00	$0.00	$340.584.43	$37.306.57	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$335.526.00	$89.764.31	$0.00	$0.00	$89.764.31	$245.761.69	73.24
		1405	SEGUROS MÚLTIPLES	$7.850.00	$7.850.00	$7.850.00	$0.00	$0.00	$7.850.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$137.414.00	$137.414.00	$91.418.98	$10.812.40	$0.00	$102.231.38	$35.182.62	25.6
		1530	AYUDA PARA DÍA DE REYES	$28.102.00	$28.102.00	$28.010.56	$0.00	$0.00	$28.010.56	$91.44	0.32
		1531	AYUDA PARA 10 DE MAYO	$37.470.00	$37.470.00	$27.061.86	$0.00	$0.00	$27.061.86	$10.408.14	27.77
		1535	PREMIO POR PUNTUALIDAD	$308.842.00	$308.842.00	$202.113.41	$23.757.36	$0.00	$225.870.77	$82.971.23	26.86
		1536	PREMIO POR ASISTENCIA	$308.842.00	$308.842.00	$202.113.41	$23.757.36	$0.00	$225.870.77	$82.971.23	26.86
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$28.248.00	$27.832.56	$0.00	$0.00	$27.832.56	$415.44	1.47
		1563	IMPUESTO SOBRE NÓMINAS	$84.786.00	$84.800.00	$40.244.79	$4.461.94	$0.00	$44.706.73	$40.093.27	47.27
			TOTAL SERVICIOS PERSONALES	$4.331.967.00	$5.038.233.00	$3.014.161.25	$285.897.25	$148.489.469.10	$1.161.674.733.09	$1.738.185.50	34.49
		2101	MATERIALES Y ÚTILES DE OFICINA	$30.000.00	$24.000.00	$15.326.87	$1.023.10	$0.00	$16.349.97	$7.650.03	31.87
		2102	MATERIAL DE LIMPIEZA	$1.500.00	$2.500.00	$943.94	$175.00	$0.00	$1.118.94	$1.381.06	55.24
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2.500.00	$7.500.00	$1.890.00	$1.500.00	$0.00	$3.390.00	$4.110.00	54.8
		2105	MATERIALES Y ÚTILES DE IMPRESI	$10.000.00	$5.400.00	$347.70	$0.00	$0.00	$347.70	$5.052.30	93.56
		2106	MATERIALES Y ÚTILES PARA EL PR	$0.00	$17.500.00	$8.393.40	$0.00	$0.00	$8.393.40	$9.106.60	52.03
		2201	ALIMENTACIÓN DE PERSONAS	$1.800.00	$1.300.00	$177.00	$280.00	$0.00	$457.00	$843.00	64.84
		2302	REFACCIONES, ACCESORIOS Y HERR	$0.00	$500.00	$69.00	$46.80	$0.00	$115.80	$384.20	76.84
		2303	REFACCIONES Y ACCESORIOS PARA	$1.500.00	$1.350.00	$178.00	$79.00	$0.00	$257.00	$1.093.00	80.96
		2401	MATERIALES DE CONSTRUCCIÓN	$0.00	$150.00	$0.00	$88.70	$0.00	$88.70	$61.30	40.86
		2404	MATERIAL ELÉCTRICO	$0.00	$800.00	$228.50	$0.00	$0.00	$228.50	$571.50	71.43
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$1.300.00	$580.40	$0.00	$0.00	$580.40	$719.60	55.35
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$500.00	$204.71	$0.00	$0.00	$204.71	$295.29	59.05
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$77.796.00	$114.796.00	$62.399.86	$6.535.56	$0.00	$68.935.42	$45.860.58	39.94
		2701	UNIFORMES Y BLANCOS PARA EL PE	$1.144.00	$1.144.00	$0.00	$0.00	$0.00	$0.00	$1.144.00	100
			TOTAL MATERIALES Y SUMINISTROS	$126.740.00	$178.740.00	$90.739.38	$9.728.16	$148.489.469.10	$1.161.775.200.63	$78.272.46	43.79
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$0.00	$1.000.00	$614.00	$153.50	$0.00	$767.50	$232.50	23.25
		3103	SERVICIO TELEFÓNICO	$29.976.00	$37.724.00	$30.210.65	$275.41	$0.00	$30.486.06	$7.237.94	19.18
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$5.028.00	$91.080.00	$60.720.00	$7.590.00	$0.00	$68.310.00	$22.770.00	25
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$194.400.00	$194.400.00	$127.764.80	$15.970.60	$0.00	$143.735.40	$50.664.60	26.06
		3206	OTROS ARRENDAMIENTOS	$14.976.00	$14.976.00	$0.00	$0.00	$0.00	$0.00	$14.976.00	100
		3301	ASESORÍA	$50.000.00	$33.500.00	$0.00	$0.00	$0.00	$0.00	$33.500.00	100
		3302	CAPACITACIÓN	$10.396.00	$10.396.00	$0.00	$0.00	$0.00	$0.00	$10.396.00	100
		3305	ESTUDIOS E INVESTIGACIONES	$39.157.00	$39.157.00	$0.00	$0.00	$0.00	$0.00	$39.157.00	100
		3310	OTROS SERVICIOS	$0.00	$16.500.00	$16.121.43	$0.00	$0.00	$16.121.43	$378.57	2.29
		3404	SEGUROS	$37.004.00	$37.004.00	$37.003.26	$0.00	$0.00	$37.003.26	$0.74	0
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$10.908.00	$10.908.00	$8.667.41	$523.09	$0.00	$9.190.50	$1.717.50	15.74
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$6.000.00	$5.500.00	$212.75	$0.00	$0.00	$212.75	$5.287.25	96.13
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$76.248.00	$76.248.00	$14.244.21	$2.129.40	$0.00	$16.373.61	$59.874.39	78.52
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$62.736.00	$62.736.00	$29.303.90	$0.00	$0.00	$29.303.90	$33.432.10	53.29
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$500.00	$0.00	$402.50	$0.00	$402.50	$97.50	19.5
		3601	GASTOS DE DIFUSIÓN	$0.00	$13.000.00	$0.00	$0.00	$0.00	$0.00	$13.000.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$150.000.00	$100.000.00	$2.599.00	$698.00	$0.00	$3.297.00	$96.703.00	96.7
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$37.000.00	$35.558.00	$0.00	$0.00	$35.558.00	$1.442.00	3.89
		3701	PASAJES NACIONALES	$17.800.00	$28.300.00	$13.226.86	$0.00	$0.00	$13.226.86	$15.073.14	53.26
		3702	VIÁTICOS NACIONALES	$9.000.00	$9.000.00	$0.00	$0.00	$0.00	$0.00	$9.000.00	100
		3704	TRASLADO DE PERSONAL	$5.000.00	$9.500.00	$4.514.00	$0.00	$0.00	$4.514.00	$4.986.00	52.48
		3807	GASTOS DE OFICINA	$0.00	$4.000.00	$0.00	$0.00	$0.00	$0.00	$4.000.00	100
		3810	GASTOS DE ORGANIZACIÓN	$836.00	$15.836.00	$1.384.88	$224.65	$0.00	$1.609.53	$14.226.47	89.83
		3811	EVENTOS INSTITUCIONALES	$5.500.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$0.00	$7.000.00	$2.384.00	$0.00	$0.00	$2.384.00	$4.616.00	65.94
			TOTAL SERVICIOS GENERALES	$724.965.00	$855.765.00	$384.529.15	$27.967.15	$148.489.469.10	$1.162.187.696.93	$443.268.70	51.79
		5101	MOBILIARIO	$0.00	$6.400.00	$0.00	$2.202.25	$0.00	$2.202.25	$4.197.75	65.58
		5102	EQUIPO DE ADMINISTRACIÓN	$0.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		5204	EQUIPOS Y APARATOS DE COMUNICA	$0.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
		5206	BIENES INFORMÁTICOS	$25.000.00	$18.600.00	$0.00	$0.00	$0.00	$0.00	$18.600.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$25.000.00	$30.000.00	$0.00	$2.202.25	$148.489.469.10	$1.162.189.899.18	$27.797.75	92.65
			--								
			TOTAL POR DEPENDENCIA	$5.208.672.00	$6.102.738.00	$3.489.429.78	$325.794.81	$11.00	$3.815.213.59	$2.287.524.41	37.48
			--								
2110			**TOTAL POR DIRECCION**	**$5.208.672.00**	**$6.102.738.00**	**$3.489.429.78**	**$325.794.81**	**$11.00**	**$3.815.213.59**	**$2.287.524.41**	**37.48**
			SECRETARÍA DE DESARROLLO SUSTE								
	188		**SECRETARÍA DE DESARROLLO SUSTE**								
		1103	SUELDOS TABULARES AL PERSONAL	$0.00	$1.490.125.00	$0.00	$0.00	$0.00	$0.00	$1.490.125.00	100
		1301	PRIMA QUINQUENAL	$0.00	$84.674.00	$0.00	$0.00	$0.00	$0.00	$84.674.00	100
		1305	PRIMA VACACIONAL Y DOMINICAL	$0.00	$71.140.00	$0.00	$0.00	$0.00	$0.00	$71.140.00	100
		1306	GRATIFICACIÓN DE FIN DE AÑO	$0.00	$283.104.00	$0.00	$0.00	$0.00	$0.00	$283.104.00	100
		1401	APORTACIONES AL IMSS	$6.288.416.00	$383.507.00	$326.558.44	$75.538.53	$57.790.47	$344.306.50	$39.200.50	10.22
		1403	APORTACIONES PARA LA VIVIENDA	$2.023.398.00	$325.651.00	$201.058.25	$0.00	$0.00	$201.058.25	$124.592.75	38.25
		1523	AYUDA PARA DESPENSA	$0.00	$204.120.00	$0.00	$0.00	$0.00	$0.00	$204.120.00	100
		1530	AYUDA PARA DÍA DE REYES	$0.00	$41.430.00	$0.00	$0.00	$0.00	$0.00	$41.430.00	100
		1531	AYUDA PARA 10 DE MAYO	$0.00	$55.240.00	$0.00	$0.00	$0.00	$0.00	$55.240.00	100
		1535	PREMIO POR PUNTUALIDAD	$0.00	$232.360.00	$0.00	$0.00	$0.00	$0.00	$232.360.00	100
		1536	PREMIO POR ASISTENCIA	$0.00	$232.360.00	$0.00	$0.00	$0.00	$0.00	$232.360.00	100
		1563	IMPUESTO SOBRE NÓMINAS	$0.00	$64.601.00	$0.00	$0.00	$0.00	$0.00	$64.601.00	100
			TOTAL SERVICIOS PERSONALES	$8.311.814.00	$3.468.312.00	$527.616.69	$75.538.53	$148.547.259.57	$1.162.735.263.93	$2.922.947.25	84.27
		2101	MATERIALES Y ÚTILES DE OFICINA	$5.000.00	$4.500.00	$3.344.59	$0.00	$0.00	$3.344.59	$1.155.41	25.67
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5.000.00	$7.500.00	$6.885.00	$0.00	$0.00	$6.885.00	$615.00	8.2
		2105	MATERIALES Y ÚTILES DE IMPRESI	$3.000.00	$18.000.00	$0.00	$0.00	$0.00	$0.00	$18.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$6.000.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		2201	ALIMENTACIÓN DE PERSONAS	$1.800.00	$1.300.00	$225.00	$0.00	$0.00	$225.00	$1.075.00	82.69
		2302	REFACCIONES, ACCESORIOS Y HERR	$0.00	$5.000.00	$2.600.15	$0.00	$0.00	$2.600.15	$2.399.85	47.99
		2402	ESTRUCTURAS Y MANUFACTURAS	$0.00	$44.000.00	$0.00	$0.00	$0.00	$0.00	$44.000.00	100
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$11.500.00	$10.700.00	$0.00	$0.00	$10.700.00	$800.00	6.95
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$62.268.00	$268.00	$172.50	$0.00	$0.00	$172.50	$95.50	35.63
			TOTAL MATERIALES Y SUMINISTROS	$10.000.00	$93.068.00	$23.927.24	$0.00	$148.547.259.57	$1.162.759.191.17	$69.140.76	74.29
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$93.068.00	$500.00	$363.00	$0.00	$0.00	$363.00	$137.00	27.4
		3302	CAPACITACIÓN	$3.500.00	$31.500.00	$13.024.66	$1.899.00	$0.00	$14.923.66	$16.576.34	52.62
		3310	OTROS SERVICIOS	$20.000.00	$730.000.00	$0.00	$556.600.00	$0.00	$556.600.00	$173.400.00	23.75
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$11.500.00	$2.000.00	$1.299.50	$0.00	$0.00	$1.299.50	$700.50	35.02
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$2.000.00	$262.207.00	$71.998.80	$0.00	$0.00	$71.998.80	$190.208.20	72.54
		3505	INSTALACIONES	$30.000.00	$28.000.00	$10.304.00	$0.00	$0.00	$10.304.00	$17.696.00	63.2
		3602	IMPRESIONES Y PUBLICACIONES OF	$4.500.00	$4.500.00	$0.00	$0.00	$0.00	$0.00	$4.500.00	100
		3701	PASAJES NACIONALES	$7.000.00	$20.000.00	$0.00	$0.00	$0.00	$0.00	$20.000.00	100
		3702	VIÁTICOS NACIONALES	$8.400.00	$15.400.00	$0.00	$0.00	$0.00	$0.00	$15.400.00	100
		3803	CONGRESOS, CONVENCIONES, EXPOS	$0.00	$1.097.500.00	$34.150.00	$0.00	$0.00	$34.150.00	$1.063.350.00	96.88
		3807	GASTOS DE OFICINA	$14.400.00	$2.400.00	$1.942.43	$0.00	$0.00	$1.942.43	$457.57	19.08
		3810	GASTOS DE ORGANIZACIÓN	$5.000.00	$10.000.00	$3.930.00	$552.00	$0.00	$4.482.00	$5.518.00	55.18
		3813	GASTOS DE OPERACIÓN DE OFICINA	$10.000.00	$24.000.00	$12.219.00	$2.736.00	$0.00	$14.955.00	$9.045.00	37.68
			TOTAL SERVICIOS GENERALES	$116.300.00	$2.228.007.00	$149.231.39	$561.787.00	$148.547.259.57	$1.163.470.209.56	$1.516.988.61	68.08
		5102	EQUIPO DE ADMINISTRACIÓN	$49.000.00	$21.850.00	$21.850.00	$0.00	$0.00	$21.850.00	$0.00	0
		5204	EQUIPOS Y APARATOS DE COMUNICA	$0.00	$104.650.00	$0.00	$0.00	$0.00	$0.00	$104.650.00	100
			BIENES INFORMÁTICOS	$85.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		5207	MAQUINARIA Y EQUIPO DIVERSO	$120.000.00	$127.500.00	$127.489.00	$0.00	$0.00	$127.489.00	$11.00	0
		5901	OTROS BIENES MUEBLES	$0.00	$27.925.00	$27.025.00	$0.00	$0.00	$27.025.00	$900.00	3.22
			TOTAL BIENES MUEBLES E INMUEBLE	$254.000.00	$281.925.00	$176.364.00	$0.00	$148.547.259.57	$1.163.646.573.56	$105.561.00	37.44
			--								
			TOTAL POR DEPENDENCIA	$8.775.182.00	$6.071.312.00	$877.139.32	$637.325.53	$57.790.47	$1.456.674.38	$4.614.637.62	76
	312		**OBRAS REMOD.PLAZAS BARRIOS**								
		6201	EDIFICACION	$0.00	$8.550.000.00	$565.947.25	$334.069.11	$0.00	$900.016.36	$7.649.983.64	89.47

			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$8.550.000.00	$565.947.25	$334.069.11	$148.547.259.57	$1.164.546.589.92	$7.649.983.64	89.47
			--								
			TOTAL POR DEPENDENCIA	$0.00	$8.550.000.00	$565.947.25	$334.069.11	$0.00	$900.016.36	$7.649.983.64	89.47
	627		**OBRAS REMOD.PLAZAS DE BARRIOS**								
		6201	EDIFICACION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
2111			**TOTAL POR DIRECCION**	**$8.775.182.00**	**$14.621.312.00**	**$1.443.086.57**	**$971.394.64**	**$57.790.47**	**$2.356.690.74**	**$12.264.621.26**	**83.88**
			URBANISMO								
	189		**URBANISMO**								
		1103	SUELDOS TABULARES AL PERSONAL	$11.292.527.00	$10.324.407.00	$7.580.523.15	$775.434.56	$14.936.39	$8.341.021.32	$1.983.385.68	19.21
		1301	PRIMA QUINQUENAL	$1.087.117.00	$942.619.00	$585.617.32	$72.349.87	$0.00	$657.967.19	$284.651.81	30.19
		1305	PRIMA VACACIONAL Y DOMINICAL	$365.096.00	$309.088.00	$223.995.61	$58.728.57	$1.296.75	$281.427.43	$27.660.57	8.94
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1.559.276.00	$1.276.172.00	$82.811.89	$43.285.20	$6.313.71	$119.783.38	$1.156.388.62	90.61
		1320	RETRIBUCIONES POR ACTIVIDADES	$22.172.00	$22.172.00	$909.00	$0.00	$0.00	$909.00	$21.263.00	95.9
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$60.180.00	$99.088.00	$0.00	$0.00	$0.00	$0.00	$99.088.00	100
		1401	APORTACIONES AL IMSS	$0.00	$1.812.838.00	$1.633.870.08	$0.00	$0.00	$1.633.870.08	$178.967.92	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$1.503.012.00	$402.106.46	$0.00	$0.00	$402.106.46	$1.100.905.54	73.24
		1405	SEGUROS MÚLTIPLES	$42.055.00	$42.055.00	$42.055.00	$0.00	$0.00	$42.055.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$910.570.00	$736.401.00	$589.246.58	$65.463.88	$0.00	$654.710.46	$81.690.54	11.09
		1530	AYUDA PARA DÍA DE REYES	$114.093.00	$118.700.00	$116.735.85	$2.303.13	$339.11	$118.699.87	$0.13	0
		1531	AYUDA PARA 10 DE MAYO	$152.124.00	$122.541.00	$121.741.89	$0.00	$0.00	$121.741.89	$799.11	0.65
		1535	PREMIO POR PUNTUALIDAD	$1.190.150.00	$957.791.00	$796.789.22	$79.412.57	$0.00	$876.201.79	$81.589.21	8.51
		1536	PREMIO POR ASISTENCIA	$1.190.150.00	$957.791.00	$796.789.22	$79.412.57	$0.00	$876.201.79	$81.589.21	8.51
		1550	SUBSIDIO POR INCAPACIDAD	$9.791.00	$56.082.00	$53.030.40	$2.624.76	$0.00	$55.655.16	$426.84	0.76
		1563	IMPUESTO SOBRE NÓMINAS	$359.066.00	$295.912.00	$174.246.69	$18.584.31	$0.00	$192.831.00	$103.081.00	34.83
			TOTAL SERVICIOS PERSONALES	$18.354.367.00	$19.576.669.00	$13.200.468.36	$1.197.599.42	$148.570.145.53	$1.178.921.771.74	$5.201.487.18	26.56
		2101	MATERIALES Y ÚTILES DE OFICINA	$100.000.00	$93.100.00	$89.913.79	$293.25	$0.00	$90.207.04	$2.892.96	3.1
		2102	MATERIAL DE LIMPIEZA	$2.000.00	$2.000.00	$966.33	$0.00	$0.00	$966.33	$1.033.67	51.68
		2104	MATERIAL ESTADÍSTICO Y GEOGRÁF	$2.000.00	$2.000.00	$0.00	$0.00	$0.00	$0.00	$2.000.00	100
		2105	MATERIALES Y ÚTILES DE IMPRESI	$4.000.00	$4.000.00	$2.766.70	$0.00	$0.00	$2.766.70	$1.233.30	30.83
		2106	MATERIALES Y ÚTILES PARA EL PR	$140.000.00	$145.700.00	$145.640.31	$0.00	$0.00	$145.640.31	$59.69	0.04
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$0.00	$1.000.00	$583.12	$0.00	$0.00	$583.12	$416.88	41.68
		2201	ALIMENTACIÓN DE PERSONAS	$2.400.00	$400.00	$338.00	$0.00	$0.00	$338.00	$62.00	15.5
		2302	REFACCIONES, ACCESORIOS Y HERR	$1.500.00	$1.250.00	$988.44	$0.00	$0.00	$988.44	$261.56	20.92
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$2.000.00	$900.00	$0.00	$0.00	$900.00	$1.100.00	55
		2401	MATERIALES DE CONSTRUCCIÓN	$200.00	$1.244.00	$730.17	$0.00	$0.00	$730.17	$513.83	41.3
		2404	MATERIAL ELÉCTRICO	$150.00	$156.00	$155.60	$0.00	$0.00	$155.60	$0.40	0.25
		2406	MATERIALES COMPL. Y DIVERSOS	$150.00	$5.950.00	$3.753.43	$0.00	$0.00	$3.753.43	$2.196.57	36.91
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$2.000.00	$3.500.00	$995.78	$0.00	$0.00	$995.78	$2.504.22	71.54
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$325.800.00	$425.800.00	$338.677.42	$51.218.43	$0.00	$389.895.85	$35.904.15	8.43
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$250.224.00	$150.224.00	$115.920.49	$744.51	$0.00	$116.665.00	$33.559.00	22.33
		2701	UNIFORMES Y BLANCOS PARA EL PE	$180.000.00	$176.700.00	$0.00	$0.00	$0.00	$0.00	$176.700.00	100
		2702	PRENDAS DE PROTECCIÓN	$0.00	$400.00	$281.87	$0.00	$0.00	$281.87	$118.13	29.53
			TOTAL MATERIALES Y SUMINISTROS	$1.010.424.00	$1.015.424.00	$702.611.45	$52.256.19	$148.570.145.53	$1.179.676.639.38	$260.556.36	25.65
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$4.000.00	$4.000.00	$0.00	$0.00	$0.00	$0.00	$4.000.00	100
		3103	SERVICIO TELEFÓNICO	$290.676.00	$299.352.00	$190.227.19	$49.860.08	$0.00	$240.087.27	$59.264.73	19.79
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$172.632.00	$172.632.00	$121.108.00	$27.006.00	$0.00	$148.114.00	$24.518.00	14.2
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$8.676.00	$60.00	$0.00	$0.00	$0.00	$0.00	$60.00	100
		3302	CAPACITACIÓN	$10.000.00	$33.000.00	$33.000.00	$0.00	$0.00	$33.000.00	$0.00	0
		3310	OTROS SERVICIOS	$33.000.00	$837.946.00	$557.335.00	$0.00	$0.00	$557.335.00	$280.611.00	33.48
		3404	SEGUROS	$411.040.00	$238.816.00	$236.976.82	$0.00	$0.00	$236.976.82	$1.839.18	0.77
		3407	OTROS IMPUESTOS Y DERECHOS	$238.928.00	$16.385.00	$15.785.00	$0.00	$0.00	$15.785.00	$600.00	3.66
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$9.979.00	$33.556.00	$21.192.37	$8.897.26	$0.00	$30.089.63	$3.466.37	10.33
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$23.556.00	$18.500.00	$9.341.51	$0.00	$0.00	$9.341.51	$9.158.49	49.5
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$20.000.00	$18.721.00	$3.720.25	$0.00	$0.00	$3.720.25	$15.000.75	80.12
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$15.000.00	$582.948.00	$399.514.39	$44.381.99	$0.00	$353.896.38	$229.051.62	39.29
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$582.948.00	$1.500.00	$0.00	$0.00	$0.00	$0.00	$1.500.00	100
		3505	INSTALACIONES	$0.00	$117.500.00	$0.00	$3.450.00	$0.00	$3.450.00	$114.050.00	97.06
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$0.00	$286.628.00	$117.179.33	$0.00	$0.00	$117.179.33	$169.448.67	59.11
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$286.628.00	$17.500.00	$12.305.00	$0.00	$0.00	$12.305.00	$5.195.00	29.68
		3602	IMPRESIONES Y PUBLICACIONES OF	$30.500.00	$15.800.00	$3.536.25	$2.600.00	$0.00	$6.136.25	$9.663.75	61.16
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$22.000.00	$63.840.00	$44.271.55	$0.00	$0.00	$44.271.55	$19.568.45	30.65
		3701	PASAJES NACIONALES	$67.000.00	$37.500.00	$22.614.06	$1.287.00	$0.00	$23.901.06	$13.598.94	36.26
		3702	VIÁTICOS NACIONALES	$12.500.00	$26.000.00	$17.778.61	$0.00	$0.00	$17.778.61	$8.221.39	31.62
		3704	TRASLADO DE PERSONAL	$11.000.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		3802	GASTOS MENORES	$3.000.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		3803	CONGRESOS, CONVENCIONES, EXPOS	$1.000.00	$200.00	$180.00	$0.00	$0.00	$180.00	$20.00	10
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$6.134.74	$0.00	$0.00	$6.134.74	$8.265.26	57.39
		3810	GASTOS DE ORGANIZACIÓN	$2.500.00	$8.900.00	$7.280.03	$871.70	$0.00	$8.151.73	$748.27	8.4
		3811	EVENTOS INSTITUCIONALES	$26.000.00	$6.000.00	$0.00	$0.00	$0.00	$0.00	$6.000.00	100
			TOTAL SERVICIOS GENERALES	$2.296.963.00	$2.855.684.00	$1.729.480.10	$138.354.03	$148.570.145.53	$1.181.544.473.51	$987.849.87	34.59
		5101	MOBILIARIO	$15.500.00	$11.850.00	$11.848.25	$0.00	$0.00	$11.848.25	$1.75	0.01
		5102	EQUIPO DE ADMINISTRACIÓN	$194.500.00	$170.348.00	$167.318.74	$0.00	$0.00	$167.318.74	$3.029.26	1.77
		5204	EQUIPOS Y APARATOS DE COMUNICA	$3.000.00	$52.898.00	$15.579.05	$0.00	$0.00	$15.579.05	$37.318.95	70.54
		5206	BIENES INFORMÁTICOS	$147.000.00	$24.904.00	$8.168.24	$13.337.70	$0.00	$21.505.94	$3.398.06	13.64
			TOTAL BIENES MUEBLES E INMUEBLE	$360.000.00	$260.000.00	$202.914.28	$13.337.70	$148.570.145.53	$1.181.760.725.49	$43.748.02	16.82
			--								
			TOTAL POR DEPENDENCIA	$22.021.754.00	$23.707.777.00	$15.835.474.19	$1.401.547.34	$22.885.96	$17.214.135.57	$6.493.641.43	27.39
			RESTAURACION PALACIO MPAL.								
			EDIFICACION	$800.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$800.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$800.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			RESTAURACION KIOSCO PALZA PRIN								
			EDIFICACION	$250.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$250.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			OBRA-URBANISMO INNOVADOR								
			EDIFICACION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
	317		**OBRA-URBANISMO INNOVADOR**								
		6201	EDIFICACION	$0.00	$2.700.000.00	$0.00	$92.187.19	$0.00	$92.187.19	$2.607.812.81	96.58
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.700.000.00	$0.00	$92.187.19	$148.570.145.53	$1.181.852.912.68	$2.607.812.81	96.58
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2,700,000.00	$0.00	$92,187.19	$0.00	$92,187.19	$2,607,812.81	96.58
	478		**URBANISMO INNOVADOR**								
		6703	SERV.URBANOS.ECOLOG.Y DE MOVIL	$0.00	$720.000.00	$0.00	$0.00	$0.00	$0.00	$720.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$720.000.00	$0.00	$0.00	$148.570.145.53	$1.181.852.912.68	$720.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$720,000.00	$0.00	$0.00	$0.00	$0.00	$720,000.00	100
			--								
			PROYECTOS DE INFORM.SEDESU								
			SERV.URBANOS.ECOLOG.Y DE MOVIL	$720.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$720.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$720.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			OBRA REMOD.PLAZAS DE BARRIOS								
			EDIFICACION	$7.500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$7.500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$7.500.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			REMOD.DIR.DE URBANISMO								
			EDIFICACION	$2.700.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2.700.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
			TOTAL POR DEPENDENCIA	$2.700.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			--								
2112			**TOTAL POR DIRECCION**	**$33.991.754.00**	**$27.127.777.00**	**$15.835.474.19**	**$1.493.734.53**	**$22.885.96**	**$17.306.322.76**	**$9.821.454.24**	**36.2**
			MOVILIDAD								
	190		**MOVILIDAD**								
		1103	SUELDOS TABULARES AL PERSONAL	$11.812.625.00	$11.823.725.00	$7.927.580.92	$897.479.79	$1.049.08	$8.824.011.71	$2.999.713.29	25.37
		1301	PRIMA QUINQUENAL	$867.642.00	$848.633.00	$560.181.09	$70.360.92	$0.00	$630.542.01	$218.090.99	25.69
		1305	PRIMA VACACIONAL Y DOMINICAL	$384.712.00	$387.479.00	$216.160.63	$28.901.28	$0.00	$245.061.91	$142.417.09	36.75
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1.643.044.00	$1.653.866.00	$13.000.73	$8.412.44	$0.00	$21.413.17	$1.632.452.83	98.7
		1320	RETRIBUCIONES POR ACTIVIDADES	$450.355.00	$598.807.00	$283.802.00	$0.00	$0.00	$283.802.00	$315.005.00	52.6
		1401	APORTACIONES AL IMSS	$0.00	$1.797.731.00	$1.620.398.02	$0.00	$0.00	$1.620.398.02	$177.332.98	9.86
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$1.490.489.00	$398.755.58	$0.00	$0.00	$398.755.58	$1.091.733.42	73.24
		1405	SEGUROS MÚLTIPLES	$82.428.00	$82.428.00	$80.164.65	$0.00	$0.00	$80.164.65	$2.263.35	2.74
		1523	AYUDA PARA DESPENSA	$894.916.00	$934.178.00	$582.324.34	$71.943.00	$0.00	$654.267.34	$279.910.66	29.96
		1530	AYUDA PARA DÍA DE REYES	$120.222.00	$121.015.00	$114.903.88	$455.51	$0.00	$115.359.39	$5.655.61	4.67
		1531	AYUDA PARA 10 DE MAYO	$160.297.00	$161.353.00	$127.669.21	$0.00	$0.00	$127.669.21	$33.683.79	20.87
		1535	PREMIO POR PUNTUALIDAD	$1.299.960.00	$1.308.903.00	$869.932.39	$97.633.24	$0.00	$967.565.63	$341.337.37	26.07
		1536	PREMIO POR ASISTENCIA	$1.299.960.00	$1.308.903.00	$869.932.39	$97.633.24	$0.00	$967.565.63	$341.337.37	26.07
		1550	SUBSIDIO POR INCAPACIDAD	$59.651.00	$126.516.00	$122.770.86	$3.638.28	$0.00	$126.409.14	$106.86	0.08
		1563	IMPUESTO SOBRE NÓMINAS	$379.868.00	$385.468.00	$184.865.98	$20.091.22	$0.00	$204.957.20	$180.510.80	46.82
			TOTAL SERVICIOS PERSONALES	$19.455.680.00	$23.029.494.00	$13.972.442.67	$1.296.548.92	$148.571.194.53	$1.197.120.855.27	$7.761.551.41	33.7
		2101	MATERIALES Y ÚTILES DE OFICINA	$83.200.00	$80.200.00	$41.872.53	$3.137.00	$0.00	$45.009.53	$35.190.47	43.87

		2102	MATERIAL DE LIMPIEZA	$0.00	$3,000.00	$268.99	$0.00	$0.00	$268.99	$2,731.01	91.03
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,800.00	$4,800.00	$3,123.00	$0.00	$0.00	$3,123.00	$1,677.00	34.93
		2105	MATERIALES Y ÚTILES DE IMPRESI	$5,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$100,000.00	$100,000.00	$63,848.83	$770.00	$0.00	$64,618.83	$35,381.17	35.38
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$0.00	$5,000.00	$398.90	$0.00	$0.00	$398.90	$4,601.10	92.02
		2201	ALIMENTACIÓN DE PERSONAS	$732,048.00	$548,048.00	$179,959.57	$41,253.79	$0.00	$221,213.36	$326,834.64	59.63
		2302	REFACCIONES. ACCESORIOS Y HERR	$2,000.00	$52,000.00	$40,334.13	$1,329.08	$0.00	$41,663.21	$10,336.79	19.87
		2303	REFACCIONES Y ACCESORIOS PARA	$790.00	$10,790.00	$2,735.01	$2,220.80	$0.00	$4,955.81	$5,834.19	54.07
		2401	MATERIALES DE CONSTRUCCIÓN	$10,000.00	$67,000.00	$43,630.64	$97.50	$0.00	$43,728.14	$23,271.86	34.73
		2402	ESTRUCTURAS Y MANUFACTURAS	$0.00	$30,000.00	$9,530.81	$0.00	$0.00	$9,530.81	$20,469.19	68.23
		2404	MATERIAL ELÉCTRICO	$3,000.00	$78,000.00	$27,469.05	$13,095.92	$0.00	$40,564.97	$37,435.03	47.99
		2406	MATERIALES COMPL. Y DIVERSOS	$12,000.00	$17,000.00	$8,396.61	$599.05	$0.00	$8,995.66	$8,004.34	47.08
		2501	SUSTANCIAS QUÍMICAS	$215,000.00	$214,000.00	$204,531.52	$0.00	$0.00	$204,531.52	$9,468.48	4.42
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$4,000.00	$4,000.00	$2,927.50	$0.00	$0.00	$2,927.50	$1,072.50	26.81
		2504	MATERIALES, ACCESORIOS Y SUMIN	$1,000.00	$1,000.00	$235.00	$0.00	$0.00	$235.00	$765.00	76.5
		2507	MATERIAS PRIMAS	$0.00	$1,000.00	$351.00	$0.00	$0.00	$351.00	$649.00	64.9
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$785,500.00	$785,500.00	$556,663.14	$79,941.08	$0.00	$636,604.22	$148,895.78	18.95
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$211,400.00	$211,400.00	$147,056.07	$1,914.33	$0.00	$148,970.40	$62,429.60	29.53
		2702	PRENDAS DE PROTECCIÓN	$43,000.00	$41,650.00	$15,620.53	$698.12	$0.00	$16,318.65	$25,331.35	60.81
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$75,000.00	$75,000.00	$0.00	$39,853.25	$0.00	$39,853.25	$35,146.75	46.86
		2802	MATERIALES DE SEGURIDAD PÚBLI	$0.00	$2,350.00	$1,092.50	$0.00	$0.00	$1,092.50	$1,257.50	53.51
			TOTAL MATERIALES Y SUMINISTROS	$2,284,738.00	$2,341,738.00	$1,350,045.33	$184,909.92	$148,571,194.53	$1,198,655,810.52	$806,782.75	34.45
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$6,000.00	$6,000.00	$155.50	$0.00	$0.00	$155.50	$5,844.50	97.4
		3103	SERVICIO TELEFÓNICO	$377,652.00	$392,507.00	$230,176.93	$58,045.45	$0.00	$288,222.38	$104,284.62	26.56
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$1,278,960.00	$1,278,960.00	$788,583.92	$111,153.17	$0.00	$899,737.09	$379,222.91	29.65
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$26,028.00	$17,172.00	$12,820.00	$1,088.00	$0.00	$13,908.00	$3,264.00	19
		3201	ARRENDAMIENTO DE TERRENOS. EDI	$439,836.00	$439,836.00	$291,824.00	$36,478.00	$0.00	$328,302.00	$111,534.00	25.35
		3302	CAPACITACIÓN	$8,000.00	$108,000.00	$34,250.44	$23,505.00	$0.00	$57,755.44	$50,244.56	46.52
		3310	OTROS SERVICIOS	$52,000.00	$92,000.00	$36,233.08	$0.00	$0.00	$36,233.08	$55,766.92	60.61
		3404	SEGUROS	$195,639.00	$195,639.00	$195,639.00	$0.00	$0.00	$195,639.00	$0.00	0
		3407	OTROS IMPUESTOS Y DERECHOS	$39,900.00	$29,900.00	$27,436.00	$0.00	$0.00	$27,436.00	$2,464.00	8.24
		3409	PATENTES, REGALÍAS Y OTROS	$0.00	$230,000.00	$0.00	$0.00	$0.00	$0.00	$230,000.00	100
		3411	SERVICIOS DE VIGILANCIA	$672,336.00	$652,336.00	$373,336.00	$52,624.00	$0.00	$425,960.00	$226,376.00	34.7
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$8,640.00	$23,640.00	$9,149.17	$118.91	$0.00	$9,268.08	$14,371.92	60.79
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$10,000.00	$10,000.00	$2,553.47	$1,815.00	$0.00	$4,368.47	$5,631.53	56.31
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$21,616.00	$24,835.00	$4,048.85	$0.00	$0.00	$4,048.85	$20,786.15	83.69
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$763,560.00	$763,560.00	$363,616.87	$58,140.65	$0.00	$421,757.52	$341,802.48	44.76
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$1,500,000.00	$1,547,963.00	$243,230.53	$405,908.93	$0.00	$649,139.46	$898,823.54	58.06
		3505	INSTALACIONES	$0.00	$8,000.00	$591.10	$0.00	$0.00	$591.10	$7,408.90	92.61
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$2,635,308.00	$2,502,308.00	$1,450,557.40	$198,741.39	$0.00	$1,649,298.79	$853,009.21	34.08
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$60,437.00	$60,437.00	$21,224.14	$0.00	$0.00	$21,224.14	$39,212.86	64.88
		3602	IMPRESIONES Y PUBLICACIONES OF	$92,000.00	$150,000.00	$37,391.83	$40,583.50	$0.00	$77,975.33	$72,024.67	48.01
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$10,000.00	$22,000.00	$16,468.00	$0.00	$0.00	$16,468.00	$5,532.00	25.14
		3701	PASAJES NACIONALES	$8,412.00	$16,412.00	$7,280.84	$244.00	$0.00	$7,524.84	$8,887.16	54.15
		3702	VIÁTICOS NACIONALES	$21,600.00	$21,600.00	$300.00	$0.00	$0.00	$300.00	$21,300.00	98.61
		3704	TRASLADO DE PERSONAL	$600.00	$15,600.00	$0.00	$0.00	$0.00	$0.00	$15,600.00	100
			PASAJES INTERNACIONALES	$42,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
			VIÁTICOS EN EL EXTRANJERO	$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
		3803	CONGRESOS. CONVENCIONES. EXPOS	$14,400.00	$10,000.00	$7,410.00	$0.00	$0.00	$7,410.00	$2,590.00	25.9
		3807	GASTOS DE OFICINA	$10,000.00	$14,400.00	$1,722.63	$1,000.17	$0.00	$2,722.80	$11,677.20	81.09
		3810	GASTOS DE ORGANIZACIÓN	$33,000.00	$20,000.00	$4,207.14	$0.00	$0.00	$4,207.14	$15,792.86	78.96
		3811	EVENTOS INSTITUCIONALES	$18,240.00	$33,000.00	$0.00	$0.00	$0.00	$0.00	$33,000.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$8,374,164.00	$28,240.00	$10,290.00	$1,538.00	$0.00	$11,828.00	$16,412.00	58.11
			TOTAL SERVICIOS GENERALES	$20,000.00	$8,714,345.00	$4,170,496.84	$990,984.17	$148,571,194.53	$1,203,817,291.53	$3,552,863.99	40.77
		5101	MOBILIARIO	$12,500.00	$21,500.00	$21,298.51	$0.00	$0.00	$21,298.51	$201.49	0.93
		5102	EQUIPO DE ADMINISTRACIÓN	$60,000.00	$77,580.00	$51,382.00	$2,104.50	$0.00	$53,486.50	$24,093.50	31.05
		5204	EQUIPOS Y APARATOS DE COMUNICA	$170,000.00	$60,000.00	$59,095.82	$658.00	$0.00	$59,753.82	$246.18	0.41
		5206	BIENES INFORMÁTICOS	$150,000.00	$146,500.00	$83,272.60	$45,873.50	$0.00	$129,146.10	$17,353.90	11.84
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$45,000.00	$48,920.00	$1,219.99	$15,720.66	$0.00	$16,940.65	$31,979.35	65.37
			TOTAL BIENES MUEBLES E INMUEBLE	$457,500.00	$354,500.00	$216,268.92	$64,356.66	$148,571,194.53	$1,204,097,917.11	$73,874.42	20.83
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			TOTAL POR DEPENDENCIA	$30,572,082.00	$34,440,077.00	$19,709,253.76	$2,536,799.67	$1,049.00	$22,245,004.43	$12,195,072.57	35.4
	320		**INFRAEST.COMPRA TERRENOS SIT**	---							
		6201	EDIFICACION	$0.00	$58,500,000.00	$0.00	$0.00	$0.00	$0.00	$58,500,000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$58,500,000.00	$0.00	$0.00	$148,571,194.53	$1,204,097,917.11	$58,500,000.00	100
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			TOTAL POR DEPENDENCIA	$0.00	$58,500,000.00	$0.00	$0.00	$0.00	$0.00	$58,500,000.00	100
	483		**INFRAES.COMPRA TERRENOS SIT**								
		6703	SERV.URBANOS.ECOLOG.Y DE MOVIL	$0.00	$66,500,000.00	$33,000,000.00	$0.00	$0.00	$33,000,000.00	$33,500,000.00	50.37
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$66,500,000.00	$33,000,000.00	$0.00	$148,571,194.53	$1,237,097,917.11	$33,500,000.00	50.37
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			TOTAL POR DEPENDENCIA	$0.00	$66,500,000.00	$33,000,000.00	$0.00	$0.00	$33,000,000.00	$33,500,000.00	50.37
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2113			**TOTAL POR DIRECCION**	**$30,572,082.00**	**$159,440,077.00**	**$52,709,253.76**	**$2,536,799.67**	**$1,049.00**	**$55,245,004.43**	**$104,195,072.57**	**65.35**
			PROTECCIÓN AL AMBIENTE								
	191		**PROTECCIÓN AL AMBIENTE**								
		1103	SUELDOS TABULARES AL PERSONAL	$6,616,142.00	$6,712,637.00	$4,520,074.98	$501,839.82	$2,108.06	$5,019,806.74	$1,692,830.26	25.21
		1301	PRIMA QUINQUENAL	$599,253.00	$599,254.00	$389,174.37	$48,537.24	$0.00	$437,711.61	$161,542.39	26.95
		1305	PRIMA VACACIONAL Y DOMINICAL	$214,848.00	$225,154.00	$111,982.62	$22,914.73	$0.00	$134,897.35	$90,256.65	40.08
		1306	GRATIFICACIÓN DE FIN DE AÑO	$917,584.00	$933,744.00	$20,650.32	$23,152.09	$0.00	$43,802.41	$889,941.59	95.3
		1320	RETRIBUCIONES POR ACTIVIDADES	$134,246.00	$146,334.00	$71,169.63	$12,548.67	$0.00	$83,718.30	$62,615.70	42.78
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$23,360.00	$71,638.00	$71,638.00	$0.00	$0.00	$71,638.00	$0.00	0
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$138,335.00	$114,145.00	$60,899.29	$2,080.62	$0.00	$62,979.91	$51,165.00	44.82
		1401	APORTACIONES AL IMSS	$0.00	$1,223,664.00	$1,102,862.32	$0.00	$0.00	$1,102,862.32	$120,801.68	9.87
		1403	APORTACIONES PARA LA VIVIENDA	$0.00	$1,014,534.00	$271,421.86	$0.00	$0.00	$271,421.86	$743,112.14	73.24
		1405	SEGUROS MÚLTIPLES	$45,980.00	$45,980.00	$44,295.44	$0.00	$0.00	$44,295.44	$1,684.56	3.66
		1523	AYUDA PARA DESPENSA	$599,294.00	$635,327.00	$393,264.80	$47,499.20	$0.00	$440,764.00	$194,563.00	30.62
		1530	AYUDA PARA DÍA DE REYES	$67,140.00	$68,619.00	$67,365.61	$1,253.87	$0.00	$68,619.48	-$0.48	0
		1531	AYUDA PARA 10 DE MAYO	$89,520.00	$90,801.00	$71,392.27	$0.00	$0.00	$71,392.27	$19,408.73	21.37
		1535	PREMIO POR PUNTUALIDAD	$715,342.00	$728,930.00	$487,746.64	$53,698.04	$0.00	$541,444.68	$187,485.32	25.72
		1536	PREMIO POR ASISTENCIA	$715,342.00	$728,930.00	$487,746.64	$53,698.04	$0.00	$541,444.68	$187,485.32	25.72
		1550	SUBSIDIO POR INCAPACIDAD	$7,762.00	$29,708.00	$29,523.54	$0.00	$0.00	$29,523.54	$184.46	0.62
		1563	IMPUESTO SOBRE NÓMINAS	$216,762.00	$221,705.00	$197,686.95	$12,204.38	$0.00	$119,891.33	$101,813.67	45.92
			TOTAL SERVICIOS PERSONALES	$11,100,910.00	$13,591,104.00	$8,308,895.28	$779,426.70	$148,573,302.59	$1,246,184,131.03	$4,504,890.08	33.14
		2101	MATERIALES Y ÚTILES DE OFICINA	$40,000.00	$40,000.00	$26,885.39	$1,332.77	$0.00	$28,218.16	$11,781.84	29.45
		2102	MATERIAL DE LIMPIEZA	$80,000.00	$78,000.00	$12,629.85	$0.00	$0.00	$12,629.85	$65,370.15	83.8
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$8,000.00	$8,000.00	$4,688.00	$0.00	$0.00	$4,688.00	$3,312.00	41.4
		2105	MATERIALES Y ÚTILES DE IMPRESI	$74,532.00	$74,532.00	$0.00	$0.00	$0.00	$0.00	$74,532.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$71,532.00	$69,532.00	$54,487.20	$0.00	$0.00	$54,487.20	$15,044.80	21.63
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$12,000.00	$12,000.00	$3,549.25	$70.00	$0.00	$3,619.25	$8,380.75	69.83
		2201	ALIMENTACIÓN DE PERSONAS	$15,150.00	$22,150.00	$14,818.69	$80.00	$0.00	$14,898.69	$7,251.31	32.73
		2203	UTENSILIOS PARA EL SERVICIO DE	$500.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2302	REFACCIONES. ACCESORIOS Y HERR	$12,000.00	$22,000.00	$8,480.07	$744.20	$0.00	$9,224.27	$12,775.73	58.07
		2303	REFACCIONES Y ACCESORIOS PARA	$322,836.00	$25,436.00	$3,532.04	$0.00	$0.00	$3,532.04	$21,903.96	86.11
		2401	MATERIALES DE CONSTRUCCIÓN	$60,000.00	$339,500.00	$102,850.92	$25.00	$0.00	$102,875.92	$236,624.08	69.69
		2402	ESTRUCTURAS Y MANUFACTURAS	$28,000.00	$26,000.00	$1,875.66	$0.00	$0.00	$1,875.66	$24,124.34	92.78
		2404	MATERIAL ELÉCTRICO	$25,000.00	$25,000.00	$7,342.48	$1,865.03	$0.00	$9,207.51	$15,792.49	63.16
		2406	MATERIALES COMPL. Y DIVERSOS	$21,000.00	$21,000.00	$9,235.93	$115.86	$0.00	$9,351.79	$11,648.21	55.46
		2502	PLAGUICIDAS. ABONOS Y FERTILIZ	$15,000.00	$15,000.00	$675.99	$0.00	$0.00	$675.99	$14,324.01	95.49
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$5,500.00	$4,200.00	$2,889.41	$888.65	$0.00	$3,778.06	$421.94	10.04
		2504	MATERIALES, ACCESORIOS Y SUMIN	$146,200.00	$300.00	$0.00	$0.00	$0.00	$0.00	$300.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$719,756.00	$390,200.00	$201,761.47	$72,623.68	$0.00	$274,385.15	$115,814.85	29.68
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$40,000.00	$475,756.00	$367,986.31	$1,625.04	$0.00	$369,611.35	$106,144.65	22.31
		2702	PRENDAS DE PROTECCIÓN	$5,000.00	$16,500.00	$12,113.28	$56.06	$0.00	$12,169.34	$4,330.66	26.24
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$0.00	$42,000.00	$0.00	$0.00	$0.00	$0.00	$42,000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$1,702,006.00	$1,707,606.00	$835,801.94	$79,426.29	$148,573,302.59	$1,247,099,359.26	$792,377.77	46.4
		3103	SERVICIO TELEFÓNICO	$451,896.00	$457,835.00	$271,933.21	$64,142.72	$0.00	$336,075.93	$121,759.07	26.59
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$203,736.00	$203,736.00	$73,688.42	$7,323.17	$0.00	$81,011.59	$122,724.41	60.23
		3105	SERVICIO DE AGUA POTABLE	$0.00	$2,354.00	$0.00	$0.00	$0.00	$0.00	$2,354.00	100
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$12,828.00	$4,888.00	$3,291.96	$0.00	$0.00	$3,291.96	$1,596.04	32.65
		3201	ARRENDAMIENTO DE TERRENOS. EDI	$336,852.00	$336,852.00	$223,491.28	$27,936.41	$0.00	$251,427.69	$85,424.31	25.35
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$688,092.00	$688,092.00	$16,532.91	$1,750.49	$0.00	$18,283.40	$669,808.60	97.34
		3210	CONCESIONARIOS DE RECOLECCIÓN	$24,725,200.00	$24,364,022.00	$11,907,500.54	$2,035,648.77	$0.00	$13,943,149.31	$10,420,872.69	42.77
		3302	CAPACITACIÓN	$0.00	$5,000.00	$628.57	$0.00	$0.00	$628.57	$4,371.43	87.42
		3310	OTROS SERVICIOS	$600,000.00	$954,346.00	$358,344.66	$186,000.00	$0.00	$544,344.66	$410,001.34	42.96
		3402	FLETES Y MANIOBRAS	$19,000.00	$2,700.00	$287.50	$0.00	$0.00	$287.50	$2,412.50	89.35
		3404	SEGUROS	$167,538.00	$167,538.00	$167,538.00	$0.00	$0.00	$167,538.00	$0.00	0
		3407	OTROS IMPUESTOS Y DERECHOS	$21,204.00	$21,204.00	$18,380.00	$0.00	$0.00	$18,380.00	$2,824.00	13.31
		3411	SERVICIOS DE VIGILANCIA	$110,080.00	$110,080.00	$24,840.00	$8,280.00	$0.00	$33,120.00	$76,960.00	69.91
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$6,324.00	$6,324.00	$4,481.14	$175.95	$0.00	$4,657.09	$1,666.91	26.35
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$5,000.00	$5,000.00	$3,245.75	$44.00	$0.00	$3,289.75	$1,710.25	34.2
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$21,846.00	$33,846.00	$0.00	$0.00	$0.00	$0.00	$33,846.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$630,768.00	$630,768.00	$372,282.59	$58,483.96	$0.00	$430,766.55	$200,001.45	31.7
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$344,893.00	$121,392.39	$1,598.50	$0.00	$122,990.89	$221,902.11	64.33
		3505	INSTALACIONES	$0.00	$30,000.00	$0.00	$3,358.00	$0.00	$3,358.00	$26,642.00	88.8
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$59,256.00	$200,256.00	$106,468.34	$10,436.25	$0.00	$116,904.59	$83,351.41	41.62
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$154,520.00	$114,520.00	$19,207.49	$775.00	$0.00	$19,982.49	$94,537.51	82.55
		3602	IMPRESIONES Y PUBLICACIONES OF	$101,101.00	$91,101.00	$33,048.25	$345.00	$0.00	$33,393.25	$57,707.75	63.34
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$30,000.00	$70,000.00	$49,577.95	$0.00	$0.00	$49,577.95	$20,422.05	29.17
		3701	PASAJES NACIONALES	$14,208.00	$24,208.00	$14,142.47	$189.00	$0.00	$14,331.47	$9,876.53	40.79
		3702	VIÁTICOS NACIONALES	$14,208.00	$14,208.00	$3,193.20	$0.00	$0.00	$3,193.20	$11,014.80	77.52
		3704	TRASLADO DE PERSONAL	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00	100

		3803	CONGRESOS. CONVENCIONES. EXPOS	$60.000.00	$80.000.00	$12.247.44	$22.185.00	$0.00	$34.432.44	$45.567.56	56.95
		3807	GASTOS DE OFICINA	$14.400.00	$26.400.00	$5.710.38	$1.139.66	$0.00	$6.850.04	$19.549.96	74.05
		3810	GASTOS DE ORGANIZACIÓN	$4.000.00	$10.500.00	$5.448.50	$148.00	$0.00	$5.596.50	$4.903.50	46.7
		3811	EVENTOS INSTITUCIONALES	$24.000.00	$20.000.00	$85.16	$0.00	$0.00	$85.16	$19.914.84	99.57
		3813	GASTOS DE OPERACIÓN DE OFICINA	$14.399.00	$14.399.00	$7.499.87	$933.00	$0.00	$8.432.87	$5.966.13	41.43
			TOTAL SERVICIOS GENERALES	$28.493.456.00	$29.038.070.00	$13.824.487.97	$2.430.892.88	$148.573.302.59	$1.263.354.740.11	$12.782.689.15	44.02
		5101	MOBILIARIO	$20.000.00	$22.000.00	$20.843.75	$0.00	$0.00	$20.843.75	$1.156.25	5.25
		5102	EQUIPO DE ADMINISTRACIÓN	$85.000.00	$97.500.00	$62.293.73	$0.00	$0.00	$62.293.73	$35.206.27	36.1
		5204	EQUIPOS Y APARATOS DE COMUNICA	$25.000.00	$155.500.00	$25.889.52	$0.00	$0.00	$25.889.52	$129.610.48	83.35
		5206	BIENES INFORMÁTICOS	$168.000.00	$148.000.00	$18.425.59	$117.033.30	$0.00	$135.458.89	$12.541.11	8.47
		5207	MAQUINARIA Y EQUIPO DIVERSO	$238.000.00	$72.000.00	$71.326.99	$0.00	$0.00	$71.326.99	$673.01	0.93
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$800.000.00	$800.000.00	$788.302.96	$0.00	$0.00	$788.302.96	$11.697.04	1.46
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$32.000.00	$9.000.00	$0.00	$0.00	$0.00	$0.00	$9.000.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$1.368.000.00	$1.304.000.00	$987.082.54	$117.033.30	$148.573.302.59	$1.264.458.855.95	$199.884.16	15.32
			--								
			TOTAL POR DEPENDENCIA	$42.664.372.00	$45.640.780.00	$23.956.267.73	$3.406.779.17	$2.108.06	$27.360.938.84	$18.279.841.16	40.05
	314		OBRAS PREV.INUNDACION Y RIESGO								
		6101	URBANIZACION	$300.000.00	$1.711.900.00	$1.706.726.11	$0.00	$0.00	$1.706.726.11	$5.173.89	0.3
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300.000.00	$1.711.900.00	$1.706.726.11	$0.00	$148.573.302.59	$1.266.165.582.06	$5.173.89	0.3
			--								
			TOTAL POR DEPENDENCIA	$300.000.00	$1.711.900.00	$1.706.726.11	$0.00	$0.00	$1.706.726.11	$5.173.89	0.3
	315		CERCADO TUBULAR EN PARQUE CARC								
		6703	SERV.URBANOS.ECOLOG.Y DE MOVIL	$0.00	$642.131.00	$640.302.43	$0.00	$0.00	$640.302.43	$1.828.57	0.28
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$642.131.00	$640.302.43	$0.00	$148.573.302.59	$1.266.805.884.49	$1.828.57	0.28
			--								
			TOTAL POR DEPENDENCIA	$0.00	$642.131.00	$640.302.43	$0.00	$0.00	$640.302.43	$1.828.57	0.28
	319		RECOL.RESIDUOS SOLIDOS								
		6201	EDIFICACION	$0.00	$1.854.358.00	$0.00	$28.012.82	$0.00	$28.012.82	$1.826.345.18	98.48
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.854.358.00	$0.00	$28.012.82	$148.573.302.59	$1.266.833.897.31	$1.826.345.18	98.48
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.854.358.00	$0.00	$28.012.82	$0.00	$28.012.82	$1.826.345.18	98.48
	336		PARQ.ECOL.CAÑADA ARROYO HONDO								
		6201	EDIFICACION	$0.00	$932.103.00	$0.00	$0.00	$0.00	$0.00	$932.103.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$932.103.00	$0.00	$0.00	$148.573.302.59	$1.266.833.897.31	$932.103.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$932.103.00	$0.00	$0.00	$0.00	$0.00	$932.103.00	100
	345		PARQUES LINEALES								
		6201	EDIFICACION	$0.00	$8.419.270.00	$0.00	$0.00	$0.00	$0.00	$8.419.270.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$8.419.270.00	$0.00	$0.00	$148.573.302.59	$1.266.833.897.31	$8.419.270.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$8.419.270.00	$0.00	$0.00	$0.00	$0.00	$8.419.270.00	100
	486		AIRE LIMPIO								
		6703	SERV.URBANOS.ECOLOG.Y DE MOVIL	$1.000.000.00	$1.200.000.00	$0.00	$0.00	$0.00	$0.00	$1.200.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1.000.000.00	$1.200.000.00	$0.00	$0.00	$148.573.302.59	$1.266.833.897.31	$1.200.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$1.000.000.00	$1.200.000.00	$0.00	$0.00	$0.00	$0.00	$1.200.000.00	100
	487		MONITOREO DE LA CALIDAD AIRE								
		6703	SERV.URBANOS.ECOLOG.Y DE MOVIL	$200.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	488		PROGRAMA PARQUES Y CORR.VERDES								
		6703	SERV.URBANOS.ECOLOG.Y DE MOVIL	$0.00	$402.347.00	$250.002.11	$0.00	$0.00	$250.002.11	$152.344.89	37.86
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$402.347.00	$250.002.11	$0.00	$148.573.302.59	$1.267.083.899.42	$152.344.89	37.86
			--								
			TOTAL POR DEPENDENCIA	$0.00	$402.347.00	$250.002.11	$0.00	$0.00	$250.002.11	$152.344.89	37.86
	511		GUION TEMATICO CEN.PLANETA TIE								
		6703	SERV.URBANOS.ECOLOG.Y DE MOVIL	$0.00	$480.000.00	$0.00	$0.00	$0.00	$0.00	$480.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$480.000.00	$0.00	$0.00	$148.573.302.59	$1.267.083.899.42	$480.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$480.000.00	$0.00	$0.00	$0.00	$0.00	$480.000.00	100
	602		PARQUES LINEALES								
		6201	EDIFICACION	$0.00	$11.580.730.00	$407.102.62	$2.698.348.31	$0.00	$3.105.450.93	$8.475.279.07	73.18
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$11.580.730.00	$407.102.62	$2.698.348.31	$148.573.302.59	$1.270.189.350.35	$8.475.279.07	73.18
			--								
			TOTAL POR DEPENDENCIA	$0.00	$11.580.730.00	$407.102.62	$2.698.348.31	$0.00	$3.105.450.93	$8.475.279.07	73.18
	604		OBRA PREV.INUNDACIONES Y RIESG								
		6101	URBANIZACION	$0.00	$5.000.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$5.000.000.00	$0.00	$0.00	$148.573.302.59	$1.270.189.350.35	$5.000.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$5.000.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.000.00	100
	620		DISP.FINAL RESIDUOS PROD.CONST								
		6101	URBANIZACION	$1.530.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$1.530.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
	804		PARQUE ECOL.CAÑ.ARROYO HONDO								
		6201	EDIFICACION	$0.00	$932.103.00	$526.306.36	$33.752.50	$0.00	$560.058.86	$372.044.14	39.91
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$932.103.00	$526.306.36	$33.752.50	$148.573.302.59	$1.270.749.409.21	$372.044.14	39.91
			--								
			TOTAL POR DEPENDENCIA	$0.00	$932.103.00	$526.306.36	$33.752.50	$0.00	$560.058.86	$372.044.14	39.91
	813		OBRAS PREV.INUNDAC.Y RIESGOS								
		6101	URBANIZACION	$0.00	$2.756.939.00	$1.711.914.91	$0.00	$0.00	$1.711.914.91	$1.045.024.09	37.9
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.756.939.00	$1.711.914.91	$0.00	$148.573.302.59	$1.272.461.324.12	$1.045.024.09	37.9
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.756.939.00	$1.711.914.91	$0.00	$0.00	$1.711.914.91	$1.045.024.09	37.9
	954		OBRAS PREVENC.INUND.Y RIESGOS								
		6101	URBANIZACION	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
2310			**TOTAL POR DIRECCION**	**$45.694.372.00**	**$81.552.661.00**	**$29.198.622.27**	**$6.166.892.80**	**$2.108.06**	**$35.363.407.01**	**$46.189.253.99**	**56.63**
			SECRETARÍA DE DESARROLLO INSTI								
	196		SECRETARÍA DE DESARROLLO INSTI								
		1103	SUELDOS TABULARES AL PERSONAL	$13.084.823.00	$13.005.831.00	$8.838.656.97	$971.900.32	$12.856.14	$9.797.701.15	$3.208.129.85	24.66
		1301	PRIMA QUINQUENAL	$1.040.566.00	$1.140.743.00	$654.845.45	$79.415.01	$0.00	$734.260.46	$406.482.54	35.63
		1305	PRIMA VACACIONAL Y DOMINICAL	$422.612.00	$451.845.00	$244.805.20	$28.032.50	$0.00	$272.837.70	$179.007.30	39.61
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1.804.913.00	$1.822.198.00	$55.843.88	$32.423.50	$0.00	$88.267.38	$1.733.930.62	95.15
		1320	RETRIBUCIONES POR ACTIVIDADES	$895.042.00	$1.024.496.00	$715.638.49	$69.756.47	$0.00	$785.394.96	$239.101.04	23.33
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$179.815.00	$167.816.00	$140.512.84	$2.341.56	$0.00	$142.854.40	$24.961.60	14.87
		1401	APORTACIONES AL IMSS	$1.666.330.00	$1.805.354.00	$1.031.048.02	$20.016.51	$15.313.55	$1.035.750.98	$769.603.02	42.62
		1403	APORTACIONES PARA LA VIVIENDA	$536.166.00	$1.745.808.00	$499.120.47	$0.00	$0.00	$499.120.47	$1.246.687.53	71.41
		1405	SEGUROS MÚLTIPLES	$43.737.00	$43.737.00	$43.737.00	$0.00	$0.00	$43.737.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$639.522.00	$639.607.00	$423.971.36	$49.055.65	$0.00	$473.027.01	$166.579.99	26.04
		1527	BECAS PARA HIJOS DE TRABAJADOR	$0.00	$315.000.00	$119.320.00	$0.00	$0.00	$119.320.00	$195.680.00	62.12
		1530	AYUDA PARA DÍA DE REYES	$132.067.00	$133.331.00	$128.778.86	$1.011.44	$0.00	$129.790.30	$3.540.70	2.65
		1531	AYUDA PARA 10 DE MAYO	$176.089.00	$177.775.00	$142.209.55	$0.00	$0.00	$142.209.55	$35.565.45	20
		1535	PREMIO POR PUNTUALIDAD	$1.307.748.00	$1.321.355.00	$887.152.06	$94.993.52	$0.00	$982.145.58	$339.209.42	25.67
		1536	PREMIO POR ASISTENCIA	$1.307.748.00	$1.321.355.00	$887.152.06	$94.993.52	$0.00	$982.145.58	$339.209.42	25.67
		1550	SUBSIDIO POR INCAPACIDAD	$17.553.00	$215.132.00	$174.118.08	$40.298.07	$0.00	$214.416.15	$715.85	0.33
		1563	IMPUESTO SOBRE NÓMINAS	$420.170.00	$428.428.00	$218.334.03	$23.440.49	$0.00	$241.774.52	$186.653.48	43.56
			TOTAL SERVICIOS PERSONALES	$23.674.901.00	$25.759.811.00	$15.205.244.32	$1.507.678.56	$148.601.472.28	$1.289.146.077.31	$9.075.057.81	35.22
		2101	MATERIALES Y ÚTILES DE OFICINA	$85.000.00	$79.000.00	$32.280.10	$5.144.02	$0.00	$37.424.12	$41.575.88	52.62
		2102	MATERIAL DE LIMPIEZA	$2.000.00	$2.000.00	$1.350.10	$60.40	$0.00	$1.410.50	$589.50	29.47
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$8.000.00	$3.000.00	$535.00	$0.00	$0.00	$535.00	$2.465.00	82.16
		2105	MATERIALES Y ÚTILES DE IMPRESI	$147.000.00	$27.000.00	$3.686.60	$0.00	$0.00	$3.686.60	$23.313.40	86.34
		2106	MATERIALES Y ÚTILES PARA EL PR	$60.000.00	$170.000.00	$77.579.35	$1.347.17	$0.00	$78.926.52	$91.073.48	53.57
		2201	ALIMENTACIÓN DE PERSONAS	$50.000.00	$127.900.00	$93.192.23	$7.090.07	$0.00	$100.282.30	$27.617.70	21.59
		2203	UTENSILIOS PARA EL SERVICIO DE	$0.00	$2.000.00	$502.10	$0.00	$0.00	$502.10	$1.497.90	74.89
		2302	REFACCIONES. ACCESORIOS Y HERR	$2.000.00	$5.000.00	$3.469.03	$0.00	$0.00	$3.469.03	$1.530.97	30.61
		2303	REFACCIONES Y ACCESORIOS PARA	$15.000.00	$94.250.00	$43.442.00	$1.907.50	$0.00	$45.349.50	$48.900.50	51.88
		2404	MATERIAL ELÉCTRICO	$3.000.00	$8.000.00	$4.403.77	$526.17	$0.00	$4.929.94	$3.070.06	38.37
		2406	MATERIALES COMPL. Y DIVERSOS	$3.000.00	$3.000.00	$600.10	$179.80	$0.00	$779.90	$2.220.10	74
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$80.000.00	$140.000.00	$69.467.10	$10.422.49	$0.00	$79.889.59	$60.110.41	42.93
		2504	MATERIALES. ACCESORIOS Y SUMIN	$40.000.00	$33.499.00	$19.830.63	$0.00	$0.00	$19.830.63	$13.668.37	40.8
		2505	MAT.ACCES.Y SUM.LABORATORIO	$0.00	$7.015.00	$0.00	$7.015.00	$0.00	$7.015.00	$0.00	0
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$124.896.00	$239.896.00	$127.240.04	$13.423.74	$0.00	$140.663.78	$99.232.22	41.36
		2702	PRENDAS DE PROTECCIÓN	$0.00	$750.00	$0.00	$0.00	$0.00	$0.00	$750.00	100
			TOTAL MATERIALES Y SUMINISTROS	$619.896.00	$942.310.00	$477.578.15	$47.116.36	$148.601.472.28	$1.289.670.771.82	$417.615.49	44.31
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$4.000.00	$4.000.00	$1.635.25	$902.75	$0.00	$2.538.00	$1.462.00	36.55
		3103	SERVICIO TELEFÓNICO	$407.268.00	$407.268.00	$185.406.00	$34.511.31	$0.00	$219.917.11	$187.350.89	46
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$753.048.00	$753.048.00	$499.629.92	$62.453.74	$0.00	$562.083.66	$190.964.34	25.35
		3301	ASESORÍA	$1.800.000.00	$1.616.092.00	$670.279.51	$127.050.00	$0.00	$797.329.51	$818.762.49	50.66
		3302	CAPACITACIÓN	$150.000.00	$310.000.00	$69.927.47	$1.150.00	$0.00	$71.077.47	$238.922.53	77.07
		3303	SERV.INFORMATICOS	$0.00	$80.000.00	$0.00	$0.00	$0.00	$0.00	$80.000.00	100
		3305	ESTUDIOS E INVESTIGACIONES	$0.00	$158.908.00	$137.735.50	$10.557.00	$0.00	$148.292.50	$10.615.50	6.68
		3310	OTROS SERVICIOS	$200.000.00	$102.450.00	$33.225.99	$31.050.00	$0.00	$64.275.99	$38.174.01	37.26
		3404	SEGUROS	$91.681.00	$91.681.00	$83.831.92	$0.00	$0.00	$83.831.92	$7.849.08	8.56
		3407	OTROS IMPUESTOS Y DERECHOS	$18.940.00	$23.240.00	$18.905.58	$0.00	$0.00	$18.905.58	$4.334.42	18.65
		3409	PATENTES, REGALÍAS Y OTROS	$1.225.949.00	$1.225.949.00	$136.297.79	$0.00	$0.00	$136.297.79	$1.089.651.21	88.88
		3415	SERVICIO DE FOTOGRAFÍA. FOTOCO	$94.368.00	$89.368.00	$56.599.07	$2.745.22	$0.00	$59.344.29	$30.023.71	33.59
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$37.460.00	$65.545.00	$24.981.07	$2.817.50	$0.00	$27.798.57	$37.746.43	57.58
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$166.548.00	$37.460.00	$0.00	$6.900.00	$0.00	$6.900.00	$30.560.00	81.58
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$123.003.00	$71.624.55	$10.292.74	$0.00	$81.917.29	$41.085.71	33.4

		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$28.000.00	$6.025.50	$0.00	$0.00	$6.025.50	$21.974.50	78.48
		3505	INSTALACIONES	$0.00	$550.00	$0.00	$0.00	$0.00	$0.00	$550.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$242.672.00	$242.672.00	$104.738.90	$0.00	$0.00	$104.738.90	$137.933.10	56.83
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$79.804.00	$60.504.00	$13.886.90	$10.005.00	$0.00	$23.891.90	$36.612.10	60.51
		3602	IMPRESIONES Y PUBLICACIONES OF	$80.000.00	$190.000.00	$161.489.99	$24.027.99	$0.00	$185.517.98	$4.482.02	2.35
		3701	PASAJES NACIONALES	$35.000.00	$110.000.00	$62.403.46	$3.847.00	$0.00	$66.250.46	$43.749.54	39.77
		3702	VIÁTICOS NACIONALES	$85.000.00	$80.000.00	$33.969.32	$6.632.16	$0.00	$40.601.48	$39.398.52	49.24
		3704	TRASLADO DE PERSONAL	$10.000.00	$5.000.00	$790.00	$0.00	$0.00	$790.00	$4.210.00	84.2
		3803	CONGRESOS, CONVENCIONES, EXPOS	$4.000.00	$6.000.00	$2.528.20	$914.25	$0.00	$3.442.45	$2.557.55	42.62
		3807	GASTOS DE OFICINA	$57.600.00	$72.600.00	$48.370.97	$5.408.40	$0.00	$53.779.37	$18.820.63	25.92
		3810	GASTOS DE ORGANIZACIÓN	$30.000.00	$45.000.00	$27.459.06	$3.917.07	$0.00	$31.376.13	$13.623.87	30.27
		3811	EVENTOS INSTITUCIONALES	$571.000.00	$727.737.00	$393.465.77	$31.644.83	$0.00	$335.110.60	$392.626.40	53.95
		3813	GASTOS DE OPERACIÓN DE OFICINA	$90.000.00	$65.000.00	$29.551.37	$2.816.00	$0.00	$32.367.37	$32.632.63	50.2
		3902	SERVICIOS MÉDICOS	$125.000.00	$38.000.00	$14.330.75	$3.000.00	$0.00	$17.330.75	$20.669.25	54.39
			TOTAL SERVICIOS GENERALES	$6,359,338.00	$6,759,075.00	$2,799,090.61	$382,641.96	$148,601,472.28	$1,292,852,504.39	$3,577,342.43	52.92
		4104	BECAS	$550.000.00	$550.000.00	$51.398.09	$5.951.25	$0.00	$57.349.34	$492.650.66	89.57
			TOTAL AYUDAS Y TRANSFERENCIAS	$550.000.00	$550.000.00	$51.398.09	$5.951.25	$148.601.472.28	$1.292.909.853.73	$492.650.66	89.57
		5102	EQUIPO DE ADMINISTRACIÓN	$2.500.00	$38.110.00	$0.00	$24.080.00	$0.00	$24.080.00	$14.030.00	36.81
			BIENES ARTÍSTICOS Y CULTURALES	$2.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		5206	BIENES INFORMÁTICOS	$190.000.00	$173.390.00	$150.786.01	$2.346.00	$0.00	$153.132.01	$20.257.99	11.68
			TOTAL BIENES MUEBLES E INMUEBLE	$194.500.00	$211.500.00	$150.786.01	$26.426.00	$148.601.472.28	$1.293.087.065.74	$34.287.99	16.21
			--								
			TOTAL POR DEPENDENCIA	$31.398.635.00	$34.222.696.00	$18.684.097.18	$1.969.814.13	$28.169.69	$20.625.741.62	$13.596.954.38	39.73
	452		**MEJORA DE PROCESOS**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$200.000.00	$200.000.00	$0.00	$0.00	$0.00	$0.00	$200.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200.000.00	$200.000.00	$0.00	$0.00	$148.601.472.28	$1.293.087.065.74	$200.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$200.000.00	$0.00	$0.00	$0.00	$0.00	$200.000.00	100
	453		**JORNADAS DE INNOV.Y CALIDAD**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$150.000.00	$150.000.00	$3.910.00	$0.00	$0.00	$3.910.00	$146.090.00	97.39
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150.000.00	$150.000.00	$3.910.00	$0.00	$148.601.472.28	$1.293.090.975.74	$146.090.00	97.39
			--								
			TOTAL POR DEPENDENCIA	$150.000.00	$150.000.00	$3.910.00	$0.00	$0.00	$3.910.00	$146.090.00	97.39
	454		**PREMIO LEON POR LA CALIDAD**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$300.000.00	$300.000.00	$220.633.80	$48.097.60	$0.00	$268.731.40	$31.268.60	10.42
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300.000.00	$300.000.00	$220.633.80	$48.097.60	$148.601.472.28	$1.293.359.707.14	$31.268.60	10.42
			--								
			TOTAL POR DEPENDENCIA	$300.000.00	$300.000.00	$220.633.80	$48.097.60	$0.00	$268.731.40	$31.268.60	10.42
	455		**CALIDAD Y CALIDEZ**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$650.000.00	$650.000.00	$218.860.62	$164.910.00	$0.00	$383.770.62	$266.229.38	40.95
			TOTAL OBRA PÚBLICA Y PROYECTOS	$650.000.00	$650.000.00	$218.860.62	$164.910.00	$148.601.472.28	$1.293.743.477.76	$266.229.38	40.95
			--								
			TOTAL POR DEPENDENCIA	$650.000.00	$650.000.00	$218.860.62	$164.910.00	$0.00	$383.770.62	$266.229.38	40.95
	456		**ALTA DISPONIBILIDAD**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$630.000.00	$436.077.00	$393.425.67	$0.00	$0.00	$393.425.67	$42.651.33	9.78
			TOTAL OBRA PÚBLICA Y PROYECTOS	$630.000.00	$436.077.00	$393.425.67	$0.00	$148.601.472.28	$1.294.136.903.43	$42.651.33	9.78
			--								
			TOTAL POR DEPENDENCIA	$630.000.00	$436.077.00	$393.425.67	$0.00	$0.00	$393.425.67	$42.651.33	9.78
	457		**INNOVACION GUBERNAMENTAL**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$300.000.00	$300.000.00	$29.751.87	$40.485.17	$0.00	$70.237.04	$229.762.96	76.58
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300.000.00	$300.000.00	$29.751.87	$40.485.17	$148.601.472.28	$1.294.207.140.47	$229.762.96	76.58
			--								
			TOTAL POR DEPENDENCIA	$300.000.00	$300.000.00	$29.751.87	$40.485.17	$0.00	$70.237.04	$229.762.96	76.58
	458		**OFICINA CENTRAL DE PROYECTOS**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$150.000.00	$150.000.00	$0.00	$0.00	$0.00	$0.00	$150.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150.000.00	$150.000.00	$0.00	$0.00	$148.601.472.28	$1.294.207.140.47	$150.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$150.000.00	$150.000.00	$0.00	$0.00	$0.00	$0.00	$150.000.00	100
	459		**INTELIGENCIA DE NEGOCIOS**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$200.000.00	$200.000.00	$0.00	$0.00	$0.00	$0.00	$200.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200.000.00	$200.000.00	$0.00	$0.00	$148.601.472.28	$1.294.207.140.47	$200.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$200.000.00	$200.000.00	$0.00	$0.00	$0.00	$0.00	$200.000.00	100
	460		**GOVERNANCE DE TEC.DE INFORM.**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$300.000.00	$287.500.00	$201.250.00	$86.250.00	$0.00	$287.500.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300.000.00	$287.500.00	$201.250.00	$86.250.00	$148.601.472.28	$1.294.494.640.47	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$300.000.00	$287.500.00	$201.250.00	$86.250.00	$0.00	$287.500.00	$0.00	0
	461		**5TO FORO INTERN.DESDE LO LOCAL**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$600.923.00	$800.923.00	$0.00	$0.00	$0.00	$0.00	$800.923.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$600.923.00	$800.923.00	$0.00	$0.00	$148.601.472.28	$1.294.494.640.47	$800.923.00	100
			--								
			TOTAL POR DEPENDENCIA	$600.923.00	$800.923.00	$0.00	$0.00	$0.00	$0.00	$800.923.00	100
	465		**INT.Y FORT.SIST.ADMON.REC.HUM.**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$0.00	$660.000.00	$0.00	$0.00	$0.00	$0.00	$660.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$660.000.00	$0.00	$0.00	$148.601.472.28	$1.294.494.640.47	$660.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$660.000.00	$0.00	$0.00	$0.00	$0.00	$660.000.00	100
	468		**EFICIENTAR SERVICIOS DE T.I.**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$420.000.00	$726.423.00	$474.868.03	$0.00	$0.00	$474.868.03	$251.554.97	34.62
			TOTAL OBRA PÚBLICA Y PROYECTOS	$420.000.00	$726.423.00	$474.868.03	$0.00	$148.601.472.28	$1.294.969.508.50	$251.554.97	34.62
			--								
			TOTAL POR DEPENDENCIA	$420.000.00	$726.423.00	$474.868.03	$0.00	$0.00	$474.868.03	$251.554.97	34.62
	496		**IMPL.MOD.SOFTWARE PROTHEUS**								
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$0.00	$1.220.000.00	$0.00	$0.00	$0.00	$0.00	$1.220.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.220.000.00	$0.00	$0.00	$148.601.472.28	$1.294.969.508.50	$1.220.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.220.000.00	$0.00	$0.00	$0.00	$0.00	$1.220.000.00	100
			--								
2410			**TOTAL POR DIRECCION**	**$35,299,558.00**	**$40,303,619.00**	**$20,226,797.17**	**$2,309,556.90**	**$28,169.69**	**$22,508,184.38**	**$17,795,434.62**	**44.15**
			PROVISIONES SALARIALES								
	203		**PROVISIONES SALARIALES**								
		7201	EROGACIONES COMPLEMENTARIAS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
			--								
2411			**TOTAL POR DIRECCION**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0**
			PROVISIONES ECONÓMICAS								
	204		**PROVISIONES ECONÓMICAS**								
		6901	PROVISIONES ECONÓMICAS PARA EJ	$0.00	$815.209.00	$0.00	$0.00	$0.00	$0.00	$815.209.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$815.209.00	$0.00	$0.00	$148.601.472.28	$1.294.969.508.50	$815.209.00	100
		7201	EROGACIONES COMPLEMENTARIAS	$0.00	$3.649.062.00	$0.00	$0.00	$0.00	$0.00	$3.649.062.00	100
			TOTAL OTRAS APORTACIONES Y EROG	$0.00	$3.649.062.00	$0.00	$0.00	$148.601.472.28	$1.294.969.508.50	$3.649.062.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$4,464,271.00	$0.00	$0.00	$0.00	$0.00	$4,464,271.00	100
			--								
2510			**TOTAL POR DIRECCION**	**$0.00**	**$4.464.271.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4.464.271.00**	**100**
			EGRESO APLICABLE A DIVERAS DEP								
	206		**EGRESO APLICABLE A DIVERAS DEP**								
		1316	LIQUIDACIONES POR INDEMNIZACIO	$4,000,000.00	$11,105,509.00	$7,059,386.40	$1,837,701.03	$71,121.43	$8,825,966.00	$2,279,543.00	20.52
		1405	SEGUROS MÚLTIPLES	$115.063.00	$83.263.00	$3.808.06	$0.00	$0.00	$3.808.06	$79.454.94	95.42
		1505	JUBILADOS	$1.212.979.00	$1.189.379.00	$671.561.60	$79.352.00	$0.00	$750.913.60	$438.465.40	36.86
		1508	APORTACIONES PARA EL SISTEMA D	$776.381.00	$776.376.00	$0.00	$0.00	$0.00	$0.00	$776.376.00	100
		1515	PRESTACIONES SINDICALES	$4.423.024.00	$4.423.024.00	$2.583.899.19	$647.623.52	$0.00	$3.231.522.71	$1.191.501.29	26.93
		1516	AYUDAS PARA GASTOS DE DEFUNCIÓ	$223.932.00	$223.932.00	$166.062.00	$19.165.00	$0.00	$185.227.00	$38.705.00	17.28
		1564	IMPUESTO SOBRE NÓMINAS POR HON	$310.671.00	$310.671.00	$270.126.19	$36.156.03	$624.35	$365.657.87	$5.013.13	1.61
			TOTAL SERVICIOS PERSONALES	$11.062.050.00	$18.112.154.00	$10.754.843.44	$2.619.997.58	$148.673.218.06	$1.308.272.603.74	$4.809.058.76	26.55
		2102	MATERIAL DE LIMPIEZA	$0.00	$25.000.00	$0.00	$7.452.03	$0.00	$7.452.03	$17.547.97	70.19
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1.150.00	$1.150.00	$0.00	$0.00	$0.00	$0.00	$1.150.00	100
		2404	MATERIAL ELÉCTRICO	$0.00	$65.000.00	$26.717.68	$6.816.00	$0.00	$33.533.68	$31.466.32	48.4
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$5.102.018.00	$354.367.00	$329.961.60	$21.717.81	$0.00	$351.679.41	$2.687.59	0.75
			TOTAL MATERIALES Y SUMINISTROS	$5.103.168.00	$445.517.00	$356.679.28	$35.985.84	$148.673.218.06	$1.308.665.268.86	$52.851.88	11.86
		3103	SERVICIO TELEFÓNICO	$582.744.00	$582.744.00	$279.059.28	$6.194.28	$0.00	$285.253.56	$297.490.44	51.04
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$2.784.408.00	$2.784.408.00	$2.305.025.77	$65.220.00	$0.00	$2.370.245.77	$414.162.23	14.87
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$0.00	$72.336.00	$36.168.00	$0.00	$0.00	$36.168.00	$36.168.00	50
		3110	DIFERENCIAS DE ALUMBRADO PÚBLI	$2.900.000.00	$2.400.000.00	$590.947.63	$474.741.22	$0.00	$1.065.688.85	$1.334.311.15	55.59
		3206	OTROS ARRENDAMIENTOS	$0.00	$184.000.00	$183.153.60	$0.00	$0.00	$183.153.60	$846.40	0.46
		3301	ASESORÍA	$600.000.00	$600.000.00	$194.055.60	$0.00	$0.00	$194.055.60	$405.944.40	67.65
		3302	CAPACITACIÓN	$700.000.00	$700.000.00	$13.248.00	$207.250.68	$0.00	$220.498.68	$479.501.32	68.5
			ESTUDIOS E INVESTIGACIONES	$380.000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3310	OTROS SERVICIOS	$4.160.00	$146.435.00	$146.435.00	$0.00	$0.00	$146.435.00	$0.00	0
		3403	SERVICIOS BANCARIOS	$74.000.00	$74.000.00	$0.00	$0.00	$0.00	$0.00	$74.000.00	100
		3404	SEGUROS	$2.290.954.00	$2.765.270.00	$1.910.984.10	$144.474.74	$0.00	$2.055.458.84	$709.811.16	25.66
		3407	OTROS IMPUESTOS Y DERECHOS	$300.000.00	$600.000.00	$359.137.58	$232.490.14	$0.00	$591.627.72	$8.372.28	1.39
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$57.164.00	$22.300.00	$0.00	$2.300.00	$0.00	$2.300.00	$20.000.00	89.68
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$546.600.00	$63.464.00	$6.299.84	$0.00	$0.00	$6.299.84	$57.164.16	90.07
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$4.156.240.00	$546.600.00	$37.486.78	$52.319.19	$0.00	$89.805.97	$456.794.03	83.57
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$1.430.605.00	$722.506.39	$25.712.04	$0.00	$748.218.43	$682.386.57	47.69
		3505	INSTALACIONES	$0.00	$30.000.00	$0.00	$0.00	$0.00	$0.00	$30.000.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$148.404.00	$226.404.00	$76.731.19	$0.00	$0.00	$76.731.19	$149.672.81	66.1
		3507	ADAPTACIÓN DE INMUEBLES	$200.000.00	$163.832.00	$151.901.80	$0.00	$0.00	$151.901.80	$11.930.20	7.28
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$1.960.000.00	$30.000.00	$0.00	$0.00	$0.00	$0.00	$30.000.00	100

		3803	CONGRESOS, CONVENCIONES, EXPOS	$17.684.674.00	$36.240.00	$25.043.90	$0.00	$0.00	$25.043.90	$11.196.10	30.89
			TOTAL SERVICIOS GENERALES	$0.00	$13.458.638.00	$7.038.184.46	$1.210.702.29	$148.673.218.06	$1.316.914.155.61	$5.209.751.25	38.7
		5101	MOBILIARIO	$0.00	$5.092.00	$0.00	$0.00	$0.00	$0.00	$5.092.00	100
			TOTAL BIENES MUEBLES E INMUEBLE	$0.00	$5.092.00	$0.00	$0.00	$148.673.218.06	$1.316.914.155.61	$5.092.00	100
		7210	DIFERENCIAS FISCALES	$0.00	$886.167.00	$886.167.00	$0.00	$0.00	$886.167.00	$0.00	0
			TOTAL OTRAS APORTACIONES Y EROG	$0.00	$886.167.00	$886.167.00	$0.00	$148.673.218.06	$1.317.800.322.61	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$33.849.892.00	$32.907.568.00	$19.035.874.18	$3.866.685.71	$71.745.78	$22.830.814.11	$10.076.753.89	30.62
			--								
2610			**TOTAL POR DIRECCION**	**$33.849.892.00**	**$32.907.568.00**	**$19.035.874.18**	**$3.866.685.71**	**$71.745.78**	**$22.830.814.11**	**$10.076.753.89**	**30.62**
			RESPONSABILIDADES MUNICIPALES								
	209		**RESPONSABILIDADES MUNICIPALES**								
		3903	OTROS GASTOS POR RESPONSABILID	$896.655.00	$896.655.00	$0.00	$0.00	$0.00	$0.00	$896.655.00	100
			TOTAL SERVICIOS GENERALES	$896.655.00	$896.655.00	$0.00	$0.00	$148.673.218.06	$1.317.800.322.61	$896.655.00	100
			--								
			TOTAL POR DEPENDENCIA	$896.655.00	$896.655.00	$0.00	$0.00	$0.00	$0.00	$896.655.00	100
			--								
2710			**TOTAL POR DIRECCION**	**$896.655.00**	**$896.655.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$896.655.00**	**100**
			DEUDA PÚBLICA MUNICIPAL								
	212		**DEUDA PÚBLICA MUNICIPAL**								
		9101	AMORTIZACIÓN DE LA DEUDA PÚBLI	$69.828.000.00	$65.767.918.00	$0.00	$0.00	$0.00	$0.00	$65.767.918.00	100
		9201	INTERESES DE LA DEUDA PÚBLICA	$10.809.492.00	$18.290.227.00	$6.018.294.89	$643.753.52	$0.00	$6.662.048.41	$11.628.178.59	63.57
			TOTAL DEUDA PÚBLICA	$80.637.492.00	$84.058.145.00	$6.018.294.89	$643.753.52	$148.673.218.06	$1.324.462.371.02	$77.396.096.59	92.07
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			TOTAL POR DEPENDENCIA	$80.637.492.00	$84.058.145.00	$6.018.294.89	$643.753.52	$0.00	$6.662.048.41	$77.396.096.59	92.07
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4010			**TOTAL POR DIRECCION**	**$80.637.492.00**	**$84.058.145.00**	**$6.018.294.89**	**$643.753.52**	**$0.00**	**$6.662.048.41**	**$77.396.096.59**	**92.07**
			UNIDAD MUNICIPAL DE ACCESO A L								
	214		**UNIDAD MUNICIPAL DE ACCESO A L**								
		1103	SUELDOS TABULARES AL PERSONAL	$694.420.00	$694.420.00	$479.932.79	$53.417.00	$209.69	$533.140.10	$161.279.90	23.22
		1305	PRIMA VACACIONAL Y DOMINICAL	$22.920.00	$22.920.00	$10.786.32	$0.00	$0.00	$10.786.32	$12.133.68	52.93
		1306	GRATIFICACIÓN DE FIN DE AÑO	$97.885.00	$97.885.00	$0.00	$0.00	$0.00	$0.00	$97.885.00	100
		1401	APORTACIONES AL IMSS	$99.187.00	$109.162.00	$64.952.56	$1.191.47	$911.53	$65.232.50	$43.929.50	40.24
		1403	APORTACIONES PARA LA VIVIENDA	$31.914.00	$94.559.00	$27.083.10	$0.00	$0.00	$27.083.10	$67.475.90	71.35
		1405	SEGUROS MÚLTIPLES	$2.804.00	$2.804.00	$2.804.00	$0.00	$0.00	$2.804.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$38.030.00	$38.032.00	$25.657.46	$3.071.24	$0.00	$28.728.70	$9.303.30	24.46
		1530	AYUDA PARA DÍA DE REYES	$7.162.00	$7.162.00	$7.162.42	$0.00	$0.00	$7.162.42	-$0.42	0
		1531	AYUDA PARA 10 DE MAYO	$9.550.00	$9.550.00	$7.631.00	$0.00	$0.00	$7.631.00	$1.919.00	20.09
		1535	PREMIO POR PUNTUALIDAD	$79.652.00	$79.652.00	$55.051.18	$6.127.12	$0.00	$61.178.30	$18.473.70	23.19
		1536	PREMIO POR ASISTENCIA	$79.652.00	$79.652.00	$55.051.18	$6.127.12	$0.00	$61.178.30	$18.473.70	23.19
		1563	IMPUESTO SOBRE NÓMINAS	$20.587.00	$20.586.00	$10.110.26	$1.064.15	$0.00	$11.174.41	$9.411.59	45.71
			TOTAL SERVICIOS PERSONALES	$1.183.763.00	$1.256.384.00	$746.222.27	$70.998.10	$148.674.339.28	$1.325.278.470.17	$440.284.85	35.04
		2101	MATERIALES Y ÚTILES DE OFICINA	$17.778.00	$17.778.00	$4.513.85	$0.00	$0.00	$4.513.85	$13.264.15	74.6
		2102	MATERIAL DE LIMPIEZA	$5.000.00	$5.000.00	$38.50	$0.00	$0.00	$38.50	$4.961.50	99.23
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2.500.00	$2.500.00	$0.00	$0.00	$0.00	$0.00	$2.500.00	100
		2105	MATERIALES Y ÚTILES DE IMPRESI	$2.500.00	$2.500.00	$603.00	$0.00	$0.00	$603.00	$1.897.00	75.88
		2106	MATERIALES Y ÚTILES PARA EL PR	$14.499.00	$14.499.00	$11.421.17	$0.00	$0.00	$11.421.17	$3.077.83	21.22
		2201	ALIMENTACIÓN DE PERSONAS	$1.800.00	$1.800.00	$1.482.20	$0.00	$0.00	$1.482.20	$317.80	17.65
		2303	REFACCIONES Y ACCESORIOS PARA	$600.00	$600.00	$0.00	$0.00	$0.00	$0.00	$600.00	100
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$500.00	$115.18	$0.00	$0.00	$115.18	$384.82	76.96
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$9.588.00	$16.588.00	$9.063.92	$1.463.16	$0.00	$10.527.08	$6.060.92	36.53
		2701	UNIFORMES Y BLANCOS PARA EL PE	$10.000.00	$10.000.00	$0.00	$0.00	$0.00	$0.00	$10.000.00	100
			TOTAL MATERIALES Y SUMINISTROS	$64.765.00	$71.765.00	$27.237.82	$1.463.16	$148.674.339.28	$1.325.307.171.15	$43.064.02	60
		3103	SERVICIO TELEFÓNICO	$27.648.00	$27.648.00	$17.327.81	$3.123.27	$0.00	$20.451.08	$7.196.92	26.03
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$223.860.00	$273.860.00	$139.380.40	$17.422.55	$0.00	$156.802.95	$117.057.05	42.74
		3302	CAPACITACIÓN	$15.000.00	$15.000.00	$15.000.00	$0.00	$0.00	$15.000.00	$0.00	0
		3310	OTROS SERVICIOS	$339.876.00	$339.876.00	$201.770.74	$34.333.24	$0.00	$236.103.98	$103.772.02	30.53
		3404	SEGUROS	$5.399.00	$5.399.00	$5.398.00	$0.00	$0.00	$5.398.00	$1.00	0.01
		3407	OTROS IMPUESTOS Y DERECHOS	$1.932.00	$1.932.00	$1.400.00	$0.00	$0.00	$1.400.00	$532.00	27.53
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1.920.00	$1.920.00	$1.497.45	$0.00	$0.00	$1.497.45	$422.55	22
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$2.000.00	$4.912.00	$2.714.78	$0.00	$0.00	$2.714.78	$2.197.22	44.73
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$8.316.00	$1.316.00	$0.00	$0.00	$0.00	$0.00	$1.316.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$13.668.00	$11.756.00	$6.035.17	$3.644.80	$0.00	$9.679.97	$2.076.03	17.65
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$38.700.00	$38.700.00	$21.873.92	$0.00	$0.00	$21.873.92	$16.826.08	43.47
		3507	ADAPTACIÓN DE INMUEBLES	$0.00	$250.000.00	$0.00	$0.00	$0.00	$0.00	$250.000.00	100
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6.816.00	$1.816.00	$0.00	$0.00	$0.00	$0.00	$1.816.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$6.000.00	$6.000.00	$4.003.50	$0.00	$0.00	$4.003.50	$1.996.50	33.27
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$0.00	$6.000.00	$0.00	$0.00	$0.00	$0.00	$6.000.00	100
		3701	PASAJES NACIONALES	$2.000.00	$3.000.00	$1.220.00	$50.00	$0.00	$1.270.00	$1.730.00	57.66
		3702	VIÁTICOS NACIONALES	$4.200.00	$5.200.00	$2.889.90	$0.00	$0.00	$2.889.90	$2.310.10	44.42
		3803	CONGRESOS, CONVENCIONES, EXPOS	$0.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		3807	GASTOS DE OFICINA	$5.200.00	$8.200.00	$4.499.53	$195.00	$0.00	$4.694.53	$3.505.47	42.74
		3810	GASTOS DE ORGANIZACIÓN	$5.000.00	$1.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.00	100
		3811	EVENTOS INSTITUCIONALES	$2.500.00	$2.500.00	$0.00	$0.00	$0.00	$0.00	$2.500.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$2.000.00	$5.000.00	$2.967.90	$0.00	$0.00	$2.967.90	$2.032.10	40.64
			TOTAL SERVICIOS GENERALES	$712.035.00	$1.012.035.00	$427.979.10	$58.768.86	$148.674.339.28	$1.325.793.919.11	$525.287.04	51.9
		5101	MOBILIARIO	$4.000.00	$3.000.00	$0.00	$0.00	$0.00	$0.00	$3.000.00	100
		5206	BIENES INFORMÁTICOS	$22.000.00	$23.000.00	$17.856.87	$0.00	$0.00	$17.856.87	$5.143.13	22.36
			TOTAL BIENES MUEBLES E INMUEBLE	$26.000.00	$26.000.00	$17.856.87	$0.00	$148.674.339.28	$1.325.811.775.98	$8.143.13	31.31
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			TOTAL POR DEPENDENCIA	$1.986.563.00	$2.366.184.00	$1.219.296.06	$131.230.12	$1.121.22	$1.349.404.96	$1.016.779.04	42.97
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4011			**TOTAL POR DIRECCION**	**$1.986.563.00**	**$2.366.184.00**	**$1.219.296.06**	**$131.230.12**	**$1.121.22**	**$1.349.404.96**	**$1.016.779.04**	**42.97**
			JUZGADOS ADMINISTRATIVOS MUNIC								
	215		**JUZGADOS ADMINISTRATIVOS MUNIC**								
		1103	SUELDOS TABULARES AL PERSONAL	$2.092.830.00	$2.092.829.00	$1.446.826.62	$160.877.12	$426.04	$1.607.277.70	$485.551.30	23.2
		1301	PRIMA QUINQUENAL	$204.612.00	$204.610.00	$135.750.25	$17.050.76	$0.00	$152.801.01	$51.808.99	25.32
		1305	PRIMA VACACIONAL Y DOMINICAL	$69.474.00	$75.918.00	$34.490.21	$0.00	$0.00	$34.490.21	$41.427.79	54.56
		1306	GRATIFICACIÓN DE FIN DE AÑO	$296.708.00	$296.708.00	$6.916.38	$0.00	$0.00	$6.916.38	$289.791.62	97.66
		1401	APORTACIONES AL IMSS	$218.209.00	$350.173.00	$242.057.71	$2.621.20	$2.005.34	$242.673.57	$107.499.43	30.69
		1403	APORTACIONES PARA LA VIVIENDA	$70.212.00	$319.301.00	$89.377.29	$0.00	$0.00	$89.377.29	$229.923.71	72
		1405	SEGUROS MÚLTIPLES	$5.607.00	$5.607.00	$5.607.00	$0.00	$0.00	$5.607.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$83.972.00	$83.982.00	$57.409.52	$6.605.24	$0.00	$64.014.76	$19.967.24	23.77
		1530	AYUDA PARA DÍA DE REYES	$21.710.00	$21.710.00	$20.278.15	$0.00	$0.00	$20.278.15	$1.431.85	6.59
		1531	AYUDA PARA 10 DE MAYO	$28.947.00	$28.947.00	$21.513.23	$0.00	$0.00	$21.513.23	$7.433.77	25.68
		1535	PREMIO POR PUNTUALIDAD	$240.058.00	$240.056.00	$166.385.34	$18.520.78	$0.00	$184.906.12	$55.149.88	22.97
		1536	PREMIO POR ASISTENCIA	$240.058.00	$240.056.00	$166.385.34	$18.520.78	$0.00	$184.906.12	$55.149.88	22.97
		1563	IMPUESTO SOBRE NÓMINAS	$65.566.00	$65.695.00	$33.315.50	$3.550.04	$0.00	$36.865.54	$28.829.46	43.88
			TOTAL SERVICIOS PERSONALES	$3.637.963.00	$4.025.592.00	$2.426.312.54	$227.745.92	$148.676.770.66	$1.328.463.403.06	$1.373.964.92	34.13
		2101	MATERIALES Y ÚTILES DE OFICINA	$7.000.00	$10.000.00	$6.683.26	$110.58	$0.00	$6.793.84	$3.206.16	32.06
		2102	MATERIAL DE LIMPIEZA	$0.00	$500.00	$0.00	$0.00	$0.00	$0.00	$500.00	100
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2.500.00	$2.500.00	$296.00	$0.00	$0.00	$296.00	$2.204.00	88.16
		2105	MATERIALES Y ÚTILES DE IMPRESI	$5.000.00	$4.000.00	$0.00	$0.00	$0.00	$0.00	$4.000.00	100
		2106	MATERIALES Y ÚTILES PARA EL PR	$23.000.00	$17.000.00	$4.399.22	$3.825.14	$0.00	$8.224.36	$8.775.64	51.62
		2303	REFACCIONES Y ACCESORIOS PARA	$0.00	$1.500.00	$1.061.50	$0.00	$0.00	$1.061.50	$438.50	29.23
		2404	MATERIAL ELÉCTRICO	$0.00	$1.000.00	$930.26	$0.00	$0.00	$930.26	$69.74	6.97
		2406	MATERIALES COMPL. Y DIVERSOS	$0.00	$1.000.00	$391.29	$0.00	$0.00	$391.29	$608.71	60.87
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$400.00	$400.00	$0.00	$87.00	$0.00	$87.00	$313.00	78.25
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$44.820.00	$54.820.00	$30.502.81	$5.400.51	$0.00	$35.903.32	$18.916.68	34.5
			TOTAL MATERIALES Y SUMINISTROS	$82.720.00	$92.720.00	$44.264.34	$9.423.23	$148.676.770.66	$1.328.517.090.63	$39.032.43	42.09
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1.000.00	$1.000.00	$0.00	$38.00	$0.00	$38.00	$962.00	96.2
		3103	SERVICIO TELEFÓNICO	$146.124.00	$146.124.00	$60.346.43	$5.377.38	$0.00	$65.723.81	$80.400.19	55.02
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$32.460.00	$32.460.00	$16.914.00	$0.00	$0.00	$16.914.00	$15.546.00	47.89
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$116.268.00	$116.268.00	$77.137.34	$9.642.17	$0.00	$86.779.51	$29.488.49	25.36
		3302	CAPACITACIÓN	$15.000.00	$15.000.00	$2.057.00	$592.00	$0.00	$2.649.00	$12.351.00	82.34
		3404	SEGUROS	$13.618.00	$13.618.00	$13.617.22	$0.00	$0.00	$13.617.22	$0.78	0
		3407	OTROS IMPUESTOS Y DERECHOS	$7.800.00	$7.800.00	$5.796.00	$0.00	$0.00	$5.796.00	$2.004.00	25.69
		3411	SERVICIOS DE VIGILANCIA	$0.00	$3.200.00	$0.00	$0.00	$0.00	$0.00	$3.200.00	100
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$60.00	$1.060.00	$475.64	$0.00	$0.00	$475.64	$584.36	55.12
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$3.000.00	$9.000.00	$7.022.37	$0.00	$0.00	$7.022.37	$1.977.63	21.97
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$1.028.00	$2.056.00	$1.028.00	$0.00	$0.00	$1.028.00	$1.028.00	50
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$9.684.00	$21.684.00	$13.538.79	$3.109.70	$0.00	$16.648.49	$5.035.51	23.22
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$15.000.00	$11.000.00	$6.730.00	$0.00	$0.00	$6.730.00	$4.270.00	38.81
		3505	INSTALACIONES	$0.00	$700.00	$345.00	$0.00	$0.00	$345.00	$355.00	50.71
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$38.856.00	$37.556.00	$15.084.54	$0.00	$0.00	$15.084.54	$22.471.46	59.83
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$1.300.00	$1.265.00	$0.00	$0.00	$1.265.00	$35.00	2.69
		3602	IMPRESIONES Y PUBLICACIONES OF	$7.089.00	$7.089.00	$3.381.00	$3.544.88	$0.00	$6.925.88	$163.12	2.3
		3701	PASAJES NACIONALES	$3.300.00	$3.588.00	$2.635.00	$676.00	$0.00	$3.311.00	$277.00	7.72
		3704	TRASLADO DE PERSONAL	$300.00	$12.00	$12.00	$0.00	$0.00	$12.00	$0.00	0
		3807	GASTOS DE OFICINA	$14.400.00	$14.400.00	$5.108.44	$75.00	$0.00	$5.183.44	$9.216.56	64
		3810	GASTOS DE ORGANIZACIÓN	$2.080.00	$397.00	$397.00	$0.00	$0.00	$397.00	$0.00	0
		3811	EVENTOS INSTITUCIONALES		$3.025.00	$0.00	$0.00	$0.00	$0.00	$3.025.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$8.360.00	$4.018.00	$1.979.56	$88.00	$0.00	$2.067.56	$1.950.44	48.54
			TOTAL SERVICIOS GENERALES	$435.427.00	$452.355.00	$234.870.33	$23.143.13	$148.676.770.66	$1.328.775.104.09	$194.341.54	42.96
		5101	MOBILIARIO	$0.00	$600.00	$234.60	$0.00	$0.00	$234.60	$365.40	60.9
		5102	EQUIPO DE ADMINISTRACIÓN	$6.624.00	$33.624.00	$26.564.98	$0.00	$0.00	$26.564.98	$7.059.02	20.99
		5204	EQUIPOS Y APARATOS DE COMUNICA	$11.000.00	$7.800.00	$4.669.00	$0.00	$0.00	$4.669.00	$3.131.00	40.14
		5206	BIENES INFORMÁTICOS	$15.000.00	$46.600.00	$10.120.00	$31.629.60	$0.00	$41.749.60	$4.850.40	10.4
			TOTAL BIENES MUEBLES E INMUEBLE	$32.624.00	$88.624.00	$41.588.58	$31.629.60	$148.676.770.66	$1.328.848.322.27	$15.405.82	17.38
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			TOTAL POR DEPENDENCIA	$4.188.734.00	$4.659.291.00	$2.747.035.79	$291.941.88	$2.431.38	$3.036.546.29	$1.622.744.71	34.82
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4012			**TOTAL POR DIRECCION**	**$4.188.734.00**	**$4.659.291.00**	**$2.747.035.79**	**$291.941.88**	**$2.431.38**	**$3.036.546.29**	**$1.622.744.71**	**34.82**
			UNIDAD DE DEFENSORÍA GRATUITA								
	216		**UNIDAD DE DEFENSORÍA GRATUITA**								
		1103	SUELDOS TABULARES AL PERSONAL	$282.334.00	$282.334.00	$195.134.11	$21.286.02	$0.00	$216.420.13	$65.913.87	23.34
		1301	PRIMA QUINQUENAL	$15.399.00	$15.401.00	$8.988.33	$1.593.38	$0.00	$10.581.71	$4.819.29	31.29
		1305	PRIMA VACACIONAL Y DOMINICAL	$9.356.00	$9.356.00	$4.451.04	$0.00	$0.00	$4.451.04	$4.904.96	52.42
		1306	GRATIFICACIÓN DE FIN DE AÑO	$39.959.00	$39.959.00	$0.00	$0.00	$0.00	$0.00	$39.959.00	100
		1401	APORTACIONES AL IMSS	$39.664.00	$47.351.00	$29.307.20	$476.46	$364.51	$29.419.15	$17.931.85	37.87
		1403	APORTACIONES PARA LA VIVIENDA	$12.762.00	$41.677.00	$11.869.08	$0.00	$0.00	$11.869.08	$29.807.92	71.52
		1405	SEGUROS MÚLTIPLES	$1,121.00	$1,121.00	$1,121.00	$0.00	$0.00	$1,121.00	$0.00	0
		1523	AYUDA PARA DESPENSA	$15.230.00	$15.230.00	$10.316.53	$1.220.08	$0.00	$11.536.61	$3.693.39	24.25
		1530	AYUDA PARA DÍA DE REYES	$2.924.00	$2.924.00	$2.923.86	$0.00	$0.00	$2.923.86	$0.14	0
		1531	AYUDA PARA 10 DE MAYO	$3.898.00	$3.898.00	$3.102.58	$0.00	$0.00	$3.102.58	$795.42	20.4
		1535	PREMIO POR PUNTUALIDAD	$32.384.00	$32.384.00	$22.382.55	$2.441.59	$0.00	$24.824.14	$7.559.86	23.34
		1536	PREMIO POR ASISTENCIA	$32.384.00	$32.384.00	$22.382.55	$2.441.59	$0.00	$24.824.14	$7.559.86	23.34
		1563	IMPUESTO SOBRE NÓMINAS	$8.678.00	$8.677.00	$4.292.00	$457.59	$0.00	$4.749.59	$3.927.41	45.26
			TOTAL SERVICIOS PERSONALES	$496.093.00	$532.696.00	$316.270.83	$29.916.71	$148.677.135.17	$1.329.194.145.30	$186.872.97	35.08
		2101	MATERIALES Y ÚTILES DE OFICINA	$2.000.00	$2.000.00	$1.491.93	$0.00	$0.00	$1.491.93	$508.07	25.4
		2106	MATERIALES Y ÚTILES PARA EL PR	$9.000.00	$9.000.00	$7.384.85	$0.00	$0.00	$7.384.85	$1.615.15	17.94
		2303	REFACCIONES Y ACCESORIOS PARA	$1,000.00	$1,000.00	$0.00	$0.00	$0.00	$0.00	$1,000.00	100
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$300.00	$300.00	$0.00	$0.00	$0.00	$0.00	$300.00	100
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$2.508.00	$3.508.00	$1.309.40	$234.49	$0.00	$1.543.89	$1.964.11	55.98
			TOTAL MATERIALES Y SUMINISTROS	$14.808.00	$15.808.00	$10.186.18	$234.49	$148.677.135.17	$1.329.204.565.97	$5.387.33	34.07
		3103	SERVICIO TELEFÓNICO	$20.028.00	$25.056.00	$19.297.60	$1.750.36	$0.00	$21.048.05	$4.007.95	15.99
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$5.784.00	$5.784.00	$3.066.00	$0.00	$0.00	$3.066.00	$2.718.00	46.99
			SERVICIOS DE CONDUCCIÓN DE SEÑ	$5.028.00	$9.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$35.040.00	$35.040.00	$22.469.37	$2.905.80	$0.00	$25.375.17	$9.664.83	27.58
		3302	CAPACITACIÓN	$6.000.00	$6.000.00	$0.00	$0.00	$0.00	$0.00	$6.000.00	100
		3404	SEGUROS	$4.286.00	$4.286.00	$4.285.41	$0.00	$0.00	$4.285.41	$0.59	0.01
		3407	OTROS IMPUESTOS Y DERECHOS	$960.00	$960.00	$628.00	$0.00	$0.00	$628.00	$332.00	34.58
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$36.00	$36.00	$0.00	$0.00	$0.00	$0.00	$36.00	100
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$3.004.00	$1.565.00	$782.30	$0.00	$0.00	$782.30	$782.70	50.01
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$8.964.00	$3.004.00	$0.00	$0.00	$0.00	$0.00	$3.004.00	100
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$5.000.00	$7.399.00	$776.62	$0.00	$0.00	$776.62	$6.622.38	89.5
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$0.00	$5.000.00	$0.00	$0.00	$0.00	$0.00	$5.000.00	100
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$38.856.00	$38.856.00	$9.405.80	$0.00	$0.00	$9.405.80	$29.450.20	75.79
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$2.727.00	$2.727.00	$0.00	$0.00	$0.00	$0.00	$2.727.00	100
		3602	IMPRESIONES Y PUBLICACIONES OF	$6.500.00	$6.500.00	$0.00	$0.00	$0.00	$0.00	$6.500.00	100
		3807	GASTOS DE OFICINA	$4.800.00	$4.800.00	$0.00	$0.00	$0.00	$0.00	$4.800.00	100
		3813	GASTOS DE OPERACIÓN DE OFICINA	$1.200.00	$1.200.00	$506.00	$0.00	$0.00	$506.00	$694.00	57.83
			TOTAL SERVICIOS GENERALES	$148.213.00	$148.213.00	$61.217.19	$4.656.16	$148.677.135.17	$1.329.270.439.32	$82.339.65	55.55
			--								
			TOTAL POR DEPENDENCIA	$659.114.00	$696.717.00	$387.674.20	$34.807.36	$364.51	$422.117.05	$274.599.95	39.41
			--								
4013			**TOTAL POR DIRECCION**	**$659.114.00**	**$696.717.00**	**$387.674.20**	**$34.807.36**	**$364.51**	**$422.117.05**	**$274.599.95**	**39.41**
			INSTITUTO MUNICIPAL DE PLANEAC								
	217		**INSTITUTO MUNICIPAL DE PLANEAC**								
		4303	TRANSFERENCIAS PARA LA PLANEAC	$10.163.880.00	$10.205.880.00	$6.775.920.00	$888.990.00	$0.00	$7.664.910.00	$2.540.970.00	24.89
			TOTAL AYUDAS Y TRANSFERENCIAS	$10.163.880.00	$10.205.880.00	$6.775.920.00	$888.990.00	$148.677.135.17	$1.336.935.349.32	$2.540.970.00	24.89
			--								
			TOTAL POR DEPENDENCIA	$10.163.880.00	$10.205.880.00	$6.775.920.00	$888.990.00	$0.00	$7.664.910.00	$2.540.970.00	24.89
	493		**PLANEAC.ESTRATEGICA MUNICIPAL**								
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$0.00	$2.000.000.00	$2.000.000.00	$0.00	$0.00	$2.000.000.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.000.000.00	$2.000.000.00	$0.00	$148.677.135.17	$1.338.935.349.32	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.000.000.00	$2.000.000.00	$0.00	$0.00	$2.000.000.00	$0.00	0
			--								
5010			**TOTAL POR DIRECCION**	**$10.163.880.00**	**$12.205.880.00**	**$8.775.920.00**	**$888.990.00**	**$0.00**	**$9.664.910.00**	**$2.540.970.00**	**20.81**
			PATRONATO DE BOMBEROS								
	219		**PATRONATO DE BOMBEROS**								
		1550	SUBSIDIO POR INCAPACIDAD	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0
		4301	TRANSFERENCIAS PARA LA ASISTEN	$18.749.323.00	$18.749.323.00	$12.104.349.42	$1.035.480.83	$216.00	$13.139.614.25	$5.609.708.75	29.91
			TOTAL AYUDAS Y TRANSFERENCIAS	$18.749.323.00	$18.749.323.00	$12.104.349.42	$1.035.480.83	$148.677.351.17	$1.352.074.963.57	$5.609.708.75	29.91
			--								
			TOTAL POR DEPENDENCIA	$18,749,323.00	$18,749,323.00	$12,104,349.42	$1,035,480.83	$216.00	$13,139,614.25	$5,609,708.75	29.91
			--								
5011			**TOTAL POR DIRECCION**	**$18.749.323.00**	**$18.749.323.00**	**$12.104.349.42**	**$1.035.480.83**	**$216.00**	**$13.139.614.25**	**$5.609.708.75**	**29.91**
			COMISIÓN MUNICIPAL DE DEPORTE								
	220		**COMISIÓN MUNICIPAL DE DEPORTE**								
		4302	TRANSFERENCIAS PARA LA PROMOCI	$5,807,000.00	$14,307,000.00	$7,577,405.28	$2,505,221.66	$0.00	$10,082,626.94	$4,224,373.06	29.52
			TOTAL AYUDAS Y TRANSFERENCIAS	$5.807.000.00	$14.307.000.00	$7.577.405.28	$2.505.221.66	$148.677.351.17	$1.362.157.590.51	$4.224.373.06	29.52
			--								
			TOTAL POR DEPENDENCIA	$5.807.000.00	$14.307.000.00	$7.577.405.28	$2.505.221.66	$0.00	$10.082.626.94	$4.224.373.06	29.52
	326		**REHA.INS.DEP.CONV.CONADE-CEDAJ**								
		6201	EDIFICACION	$0.00	$2.829.634.00	$0.00	$0.00	$0.00	$0.00	$2.829.634.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.829.634.00	$0.00	$0.00	$148.677.351.17	$1.362.157.590.51	$2.829.634.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.829.634.00	$0.00	$0.00	$0.00	$0.00	$2.829.634.00	100
	412		**RUTA RECREATIVA**								
		6706	EDUCACION,CULTURA Y DEPORTE	$0.00	$1,015,274.00	$755,274.00	$70,000.00	$0.00	$825,274.00	$190,000.00	18.71
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.015.274.00	$755.274.00	$70.000.00	$148.677.351.17	$1.362.982.864.51	$190.000.00	18.71
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.015.274.00	$755.274.00	$70.000.00	$0.00	$825.274.00	$190.000.00	18.71
	413		**ACT.FIS.PERS.CAP.DIFER.Y ADULT**								
		6706	EDUCACION,CULTURA Y DEPORTE	$0.00	$300.000.00	$172.500.00	$29.250.00	$0.00	$201.750.00	$98.250.00	32.75
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$300.000.00	$172.500.00	$29.250.00	$148.677.351.17	$1.363.184.614.51	$98.250.00	32.75
			--								
			TOTAL POR DEPENDENCIA	$0.00	$300.000.00	$172.500.00	$29.250.00	$0.00	$201.750.00	$98.250.00	32.75
	414		**LEON SEDE GRANDES EVENTOS DEP.**								
		6706	EDUCACION,CULTURA Y DEPORTE	$0.00	$460.000.00	$369.000.00	$16.000.00	$0.00	$385.000.00	$75.000.00	16.3
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$460.000.00	$369.000.00	$16.000.00	$148.677.351.17	$1.363.569.614.51	$75.000.00	16.3
			--								
			TOTAL POR DEPENDENCIA	$0.00	$460.000.00	$369.000.00	$16.000.00	$0.00	$385.000.00	$75.000.00	16.3
	606		**INFRAESTRUCTURA DEP.CEDAJ 2008**								
		6201	EDIFICACION	$0.00	$1,000.000.00	$0.00	$0.00	$0.00	$0.00	$1,000.000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1.000.000.00	$0.00	$0.00	$148.677.351.17	$1.363.569.614.51	$1.000.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1.000.000.00	$0.00	$0.00	$0.00	$0.00	$1.000.000.00	100
	960		**REHAB.INST.DEPOR.CONADE Y CEDA**								
		6201	EDIFICACION	$0.00	$2,500,000.00	$0.00	$0.00	$0.00	$0.00	$2,500,000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$2.500.000.00	$0.00	$0.00	$148.677.351.17	$1.363.569.614.51	$2.500.000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$2.500.000.00	$0.00	$0.00	$0.00	$0.00	$2.500.000.00	100
			--								
5012			**TOTAL POR DIRECCION**	**$5,807,000.00**	**$22,411,908.00**	**$8,874,179.28**	**$2,620,471.66**	**$0.00**	**$11,494,650.94**	**$10,917,257.06**	**48.71**
			DIF - LEÓN								
	221		**DIF - LEÓN**								
		4301	TRANSFERENCIAS PARA LA ASISTEN	$48.381.403.00	$48.381.403.00	$32.254.268.64	$4.031.783.58	$0.00	$36.286.052.22	$12.095.350.78	25
			TOTAL AYUDAS Y TRANSFERENCIAS	$48.381.403.00	$48.381.403.00	$32.254.268.64	$4.031.783.58	$148.677.351.17	$1.399.855.666.73	$12.095.350.78	25
			--								
			TOTAL POR DEPENDENCIA	$48.381.403.00	$48.381.403.00	$32.254.268.64	$4.031.783.58	$0.00	$36.286.052.22	$12.095.350.78	25
	492		**PROGRAMAS SOCIALES**								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$6.200.000.00	$4.200.000.00	$0.00	$0.00	$4.200.000.00	$2.000.000.00	32.25
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$6.200.000.00	$4.200.000.00	$0.00	$148.677.351.17	$1.404.055.666.73	$2.000.000.00	32.25
			--								
			TOTAL POR DEPENDENCIA	$0.00	$6.200.000.00	$4.200.000.00	$0.00	$0.00	$4.200.000.00	$2.000.000.00	32.25
			--								
5013			**TOTAL POR DIRECCION**	**$48.381.403.00**	**$54.581.403.00**	**$36.454.268.64**	**$4.031.783.58**	**$0.00**	**$40.486.052.22**	**$14.095.350.78**	**25.82**
			PATRONATO EXPLORA								
	222		**PATRONATO EXPLORA**								
		4302	TRANSFERENCIAS PARA LA PROMOCI	$9.557.996.00	$11.307.996.00	$8.121.997.28	$796.499.66	$0.00	$8.918.496.94	$2.389.499.06	21.13
			TOTAL AYUDAS Y TRANSFERENCIAS	$9.557.996.00	$11.307.996.00	$8.121.997.28	$796.499.66	$148.677.351.17	$1.412.974.163.67	$2.389.499.06	21.13
			--								
			TOTAL POR DEPENDENCIA	$9.557.996.00	$11.307.996.00	$8.121.997.28	$796.499.66	$0.00	$8.918.496.94	$2.389.499.06	21.13
			--								
5015			**TOTAL POR DIRECCION**	**$9.557.996.00**	**$11.307.996.00**	**$8.121.997.28**	**$796.499.66**	**$0.00**	**$8.918.496.94**	**$2.389.499.06**	**21.13**
			PATRONATO FERIA ESTATAL LEON Y								
	327		**CENTRO ESPECT.FERIA DE LEON**								
		6201	EDIFICACION	$0.00	$7.500.000.00	$7.500.000.00	$0.00	$0.00	$7.500.000.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$7.500.000.00	$7.500.000.00	$0.00	$148.677.351.17	$1.420.474.163.67	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$7.500.000.00	$7.500.000.00	$0.00	$0.00	$7.500.000.00	$0.00	0
	817		**CENTRO DE ESPECTACULOS FERIA**								
		6201	EDIFICACION	$0.00	$20.000.000.00	$20.000.000.00	$0.00	$0.00	$20.000.000.00	$0.00	0
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$20.000.000.00	$20.000.000.00	$0.00	$148.677.351.17	$1.440.474.163.67	$0.00	0
			--								
			TOTAL POR DEPENDENCIA	$0.00	$20.000.000.00	$20.000.000.00	$0.00	$0.00	$20.000.000.00	$0.00	0
			--								
5017			**TOTAL POR DIRECCION**	**$0.00**	**$27.500.000.00**	**$27.500.000.00**	**$0.00**	**$0.00**	**$27.500.000.00**	**$0.00**	**0**
			INSTITUTO MUNICIPAL DE VIVIEND								
	226		**INSTITUTO MUNICIPAL DE VIVIEND**								
		4303	TRANSFERENCIAS PARA LA PLANEAC	$37.794.368.00	$37.794.368.00	$25.196.245.28	$3.149.530.66	$0.00	$28.345.775.94	$9.448.592.06	25

			TOTAL AYUDAS Y TRANSFERENCIAS	$37,794,368.00	$37,794,368.00	$25,196,245.28	$3,149,530.66	$148,677,351.17	$1,468,819,939.61	$9,448,592.06	25
			--								
			TOTAL POR DEPENDENCIA	$37,794,368.00	$37,794,368.00	$25,196,245.28	$3,149,530.66	$0.00	$28,345,775.94	$9,448,592.06	25
	318		OBRA-PROG. VIVIENDA POPULAR								
		6201	EDIFICACION	$0.00	$25,565,462.00	$0.00	$7,350,963.83	$0.00	$7,350,963.83	$18,214,498.17	71.24
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$25,565,462.00	$0.00	$7,350,963.83	$148,677,351.17	$1,476,170,903.44	$18,214,498.17	71.24
			--								
			TOTAL POR DEPENDENCIA	$0.00	$25,565,462.00	$0.00	$7,350,963.83	$0.00	$7,350,963.83	$18,214,498.17	71.24
	491		PROGRAMA DE VIVIENDA POPULAR								
		6702	SERV. Y APOYOS COMUNITARIOS	$0.00	$4,434,538.00	$3,500,000.00	$0.00	$0.00	$3,500,000.00	$934,538.00	21.07
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$4,434,538.00	$3,500,000.00	$0.00	$148,677,351.17	$1,479,670,903.44	$934,538.00	21.07
			--								
			TOTAL POR DEPENDENCIA	$0.00	$4,434,538.00	$3,500,000.00	$0.00	$0.00	$3,500,000.00	$934,538.00	21.07
			--								
5018			**TOTAL POR DIRECCION**	**$37,794,368.00**	**$67,794,368.00**	**$28,696,245.28**	**$10,500,494.49**	**$0.00**	**$39,196,739.77**	**$28,597,628.23**	**42.18**
			INSTITUTO CULTURAL DE LEÓN								
	227		INSTITUTO CULTURAL DE LEÓN								
		4302	TRANSFERENCIAS PARA LA PROMOCI	$21,718,980.00	$28,359,000.00	$18,759,431.68	$3,499,029.33	$0.00	$22,258,461.01	$6,100,538.99	21.51
			TOTAL AYUDAS Y TRANSFERENCIAS	$21,718,980.00	$28,359,000.00	$18,759,431.68	$3,499,029.33	$148,677,351.17	$1,501,929,364.45	$6,100,538.99	21.51
			--								
			TOTAL POR DEPENDENCIA	$21,718,980.00	$28,359,000.00	$18,759,431.68	$3,499,029.33	$0.00	$22,258,461.01	$6,100,538.99	21.51
	487		POLITICA CULTURAL								
		6706	EDUCACION.CULTURA Y DEPORTE	$0.00	$1,000,000.00	$328,246.86	$0.00	$0.00	$328,246.86	$671,753.14	67.17
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1,000,000.00	$328,246.86	$0.00	$148,677,351.17	$1,502,257,611.31	$671,753.14	67.17
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1,000,000.00	$328,246.86	$0.00	$0.00	$328,246.86	$671,753.14	67.17
			--								
5019			**TOTAL POR DIRECCION**	**$21,718,980.00**	**$29,359,000.00**	**$19,087,678.54**	**$3,499,029.33**	**$0.00**	**$22,586,707.87**	**$6,772,292.13**	**23.06**
			INSTITUTO MUNICIPAL DE LA MUJE								
	228		INSTITUTO MUNICIPAL DE LA MUJE								
		4301	TRANSFERENCIAS PARA LA ASISTEN	$1,909,632.00	$2,759,632.00	$1,650,865.76	$253,580.44	$0.00	$1,904,446.20	$855,185.80	30.98
			TOTAL AYUDAS Y TRANSFERENCIAS	$1,909,632.00	$2,759,632.00	$1,650,865.76	$253,580.44	$148,677,351.17	$1,504,162,057.51	$855,185.80	30.98
			--								
			TOTAL POR DEPENDENCIA	$1,909,632.00	$2,759,632.00	$1,650,865.76	$253,580.44	$0.00	$1,904,446.20	$855,185.80	30.98
			--								
5021			**TOTAL POR DIRECCION**	**$1,909,632.00**	**$2,759,632.00**	**$1,650,865.76**	**$253,580.44**	**$0.00**	**$1,904,446.20**	**$855,185.80**	**30.98**
			PATRONATO DEL PARQUE ZOOLÓGICO								
	230		PATRONATO DEL PARQUE ZOOLÓGICO								
		4302	TRANSFERENCIAS PARA LA PROMOCI	$8,243,544.00	$8,243,544.00	$5,495,696.00	$686,962.00	$0.00	$6,182,658.00	$2,060,886.00	25
			TOTAL AYUDAS Y TRANSFERENCIAS	$8,243,544.00	$8,243,544.00	$5,495,696.00	$686,962.00	$148,677,351.17	$1,510,344,715.51	$2,060,886.00	25
			--								
			TOTAL POR DEPENDENCIA	$8,243,544.00	$8,243,544.00	$5,495,696.00	$686,962.00	$0.00	$6,182,658.00	$2,060,886.00	25
			--								
5050			**TOTAL POR DIRECCION**	**$8,243,544.00**	**$8,243,544.00**	**$5,495,696.00**	**$686,962.00**	**$0.00**	**$6,182,658.00**	**$2,060,886.00**	**25**
			PROMOTURÍSTICA								
	235		PROMOTURÍSTICA								
		7103	APORTACIONES A FIDEICOMISOS PA	$1,766,580.00	$1,766,580.00	$1,177,720.00	$147,215.00	$0.00	$1,324,935.00	$441,645.00	25
			TOTAL OTRAS APORTACIONES Y EROG	$1,766,580.00	$1,766,580.00	$1,177,720.00	$147,215.00	$148,677,351.17	$1,511,669,650.51	$441,645.00	25
			--								
			TOTAL POR DEPENDENCIA	$1,766,580.00	$1,766,580.00	$1,177,720.00	$147,215.00	$0.00	$1,324,935.00	$441,645.00	25
			--								
5051			**TOTAL POR DIRECCION**	**$1,766,580.00**	**$1,766,580.00**	**$1,177,720.00**	**$147,215.00**	**$0.00**	**$1,324,935.00**	**$441,645.00**	**25**
			FIDOC								
	236		FIDOC								
		7101	APORTACIONES A FIDEICOMISOS PA	$2,087,592.00	$2,087,592.00	$1,391,273.31	$277,409.13	$103,443.13	$1,565,239.31	$522,352.69	25.02
			TOTAL OTRAS APORTACIONES Y EROG	$2,087,592.00	$2,087,592.00	$1,391,273.31	$277,409.13	$148,780,794.30	$1,513,234,889.82	$522,352.69	25.02
			--								
			TOTAL POR DEPENDENCIA	$2,087,592.00	$2,087,592.00	$1,391,273.31	$277,409.13	$103,443.13	$1,565,239.31	$522,352.69	25.02
			--								
5052			**TOTAL POR DIRECCION**	**$2,087,592.00**	**$2,087,592.00**	**$1,391,273.31**	**$277,409.13**	**$103,443.13**	**$1,565,239.31**	**$522,352.69**	**25.02**
			FIDEICOMISO CONVIVE								
	237		FIDEICOMISO CONVIVE								
		7102	APORTACIONES A FIDEICOMISOS PA	$6,465,612.00	$8,288,938.00	$4,760,408.00	$1,077,602.00	$0.00	$5,838,010.00	$2,450,928.00	29.56
			TOTAL OTRAS APORTACIONES Y EROG	$6,465,612.00	$8,288,938.00	$4,760,408.00	$1,077,602.00	$148,780,794.30	$1,519,072,899.82	$2,450,928.00	29.56
			--								
			TOTAL POR DEPENDENCIA	$6,465,612.00	$8,288,938.00	$4,760,408.00	$1,077,602.00	$0.00	$5,838,010.00	$2,450,928.00	29.56
	340		FIDEIC.CONVIVE MANTTO.CASA JUV								
		6201	EDIFICACION	$0.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$200,000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$200,000.00	$0.00	$0.00	$148,780,794.30	$1,519,072,899.82	$200,000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$200,000.00	$0.00	$0.00	$0.00	$0.00	$200,000.00	100
			--								
5053			**TOTAL POR DIRECCION**	**$6,465,612.00**	**$8,488,938.00**	**$4,760,408.00**	**$1,077,602.00**	**$0.00**	**$5,838,010.00**	**$2,650,928.00**	**31.22**
			PATRONATO DEL PARQUE ECOLÓGICO								
	238		PATRONATO DEL PARQUE ECOLÓGICO								
		7102	APORTACIONES A FIDEICOMISOS PA	$3,583,344.00	$3,583,344.00	$2,388,896.00	$298,612.00	$0.00	$2,687,508.00	$895,836.00	25
			TOTAL OTRAS APORTACIONES Y EROG	$3,583,344.00	$3,583,344.00	$2,388,896.00	$298,612.00	$148,780,794.30	$1,521,760,407.82	$895,836.00	25
			--								
			TOTAL POR DEPENDENCIA	$3,583,344.00	$3,583,344.00	$2,388,896.00	$298,612.00	$0.00	$2,687,508.00	$895,836.00	25
	818		PARQUE METROPOLITANO Y ZOOLOGI								
		6201	EDIFICACION	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$1,000,000.00	100
			TOTAL OBRA PÚBLICA Y PROYECTOS	$0.00	$1,000,000.00	$0.00	$0.00	$148,780,794.30	$1,521,760,407.82	$1,000,000.00	100
			--								
			TOTAL POR DEPENDENCIA	$0.00	$1,000,000.00	$0.00	$0.00	$0.00	$0.00	$1,000,000.00	100
			--								
5054			**TOTAL POR DIRECCION**	**$3,583,344.00**	**$4,583,344.00**	**$2,388,896.00**	**$298,612.00**	**$0.00**	**$2,687,508.00**	**$1,895,836.00**	**41.36**
			FIDAPIM								
	239		FIDAPIM								
		7101	APORTACIONES A FIDEICOMISOS PA	$3,505,656.00	$3,597,658.00	$1,357,681.14	$172,386.87	$0.00	$1,530,068.01	$2,067,589.99	57.47
			TOTAL OTRAS APORTACIONES Y EROG	$3,505,656.00	$3,597,658.00	$1,357,681.14	$172,386.87	$148,780,794.30	$1,523,290,475.83	$2,067,589.99	57.47
			--								
			TOTAL POR DEPENDENCIA	$3,505,656.00	$3,597,658.00	$1,357,681.14	$172,386.87	$0.00	$1,530,068.01	$2,067,589.99	57.47
			--								
5055			**TOTAL POR DIRECCION**	**$3,505,656.00**	**$3,597,658.00**	**$1,357,681.14**	**$172,386.87**	**$0.00**	**$1,530,068.01**	**$2,067,589.99**	**57.47**
			AGROEDUCA								
	240		AGROEDUCA								
		7102	APORTACIONES A FIDEICOMISOS PA	$1,277,484.00	$2,277,484.00	$1,518,322.99	$379,580.37	$0.00	$1,897,903.36	$379,580.64	16.66
			TOTAL OTRAS APORTACIONES Y EROG	$1,277,484.00	$2,277,484.00	$1,518,322.99	$379,580.37	$148,780,794.30	$1,525,188,379.19	$379,580.64	16.66
			--								
			TOTAL POR DEPENDENCIA	$1,277,484.00	$2,277,484.00	$1,518,322.99	$379,580.37	$0.00	$1,897,903.36	$379,580.64	16.66
			--								
5056			**TOTAL POR DIRECCION**	**$1,277,484.00**	**$2,277,484.00**	**$1,518,322.99**	**$379,580.37**	**$0.00**	**$1,897,903.36**	**$379,580.64**	**16.66**
			MUSEO DE LA CIUDAD								
	241		MUSEO DE LA CIUDAD								
		7102	APORTACIONES A FIDEICOMISOS PA	$2,131,152.00	$2,216,152.00	$1,505,768.00	$177,596.00	$0.00	$1,683,364.00	$532,788.00	24.04
			TOTAL OTRAS APORTACIONES Y EROG	$2,131,152.00	$2,216,152.00	$1,505,768.00	$177,596.00	$148,780,794.30	$1,526,871,743.19	$532,788.00	24.04
			--								
			TOTAL POR DEPENDENCIA	$2,131,152.00	$2,216,152.00	$1,505,768.00	$177,596.00	$0.00	$1,683,364.00	$532,788.00	24.04
			--								
			TOTAL POR DIRECCION	**$2,131,152.00**	**$2,216,152.00**	**$1,505,768.00**	**$177,596.00**	**$0.00**	**$1,683,364.00**	**$532,788.00**	**24.04**
			--								
			TOTAL GENERAL.....	**$1,877,418,352.00**	**$3,138,121,315.00**	**$1,347,083,237.68**	**$328,569,299.81**	**$148,780,794.30**	**$1,526,871,743.19**	**$1,611,249,571.81**	**51.34**
			LIC.								
			SALIDAS								
			AMORTIZACIÓN DEUDA PÚBLICA	$0.00	$0.00	$35,121,734.00	$4,390,216.75	$0.00	$39,511,950.75	$0.00	0
			PAGO CONVENIOS GOB. EDO. 2007	$0.00	$19,232,180.00	$0.00	$0.00	$0.00	$19,232,180.00	$0.00	0
			TOTAL GRUPO ====>	**$0.00**	**$19,232,180.00**	**$35,121,734.00**	**$4,390,216.75**	**$0.00**	**$58,744,130.75**	**$0.00**	**0**
			TOTAL EGRESOS PPTAL.	**$1,877,418,352.00**	**$3,157,353,495.00**	**$1,382,204,971.68**	**$332,959,516.56**	**$148,780,794.30**	**$1,585,615,873.94**	**$1,611,249,571.81**	**51.34**
			EXCEDENTE DE INGRESOS SOBRE EGRESOS	**-$10.00**	**-$8.49**	**$525,949,246.39**	**-$327,415,742.61**	**$84,631,446.07**	**$578,419,424.05**	**-$559,187,252.54**	**0**

L.A.E. VICENTE GUERRERO REYNOSO

L.A.E. FRANCISCO JAVIER GONZÁLEZ ÁLVAREZ

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

PROF. LETICIA VILLEGAS NAVA

COMISIONADA DE HACIENDA

ESTADO DE SITUACION FINANCIERA

H. AYUNTAMIENTO DE LEON

ESTADO DE SITUACION FINANCIERA AL 30/ SEPTIEMBRE /2008

ACTIVO		**PASIVO**	
CIRCULANTE		**A CORTO PLAZO**	
FONDO FIJO	649,189.57	PROVEEDORES	905,221.16
BANCOS		ACREEDORES DIVERSOS	23,808,462.50
CUENTA CORRIENTE	149,546,154.28	IMPUESTOS Y DERECHOS POR PAGAR	7,800,472.76
INVERSIONES		OTROS PASIVOS	195,721,985.57
CUENTA CORRIENTE	477,379,969.18		
CUENTAS POR COBRAR	24,390,557.24	**SUMA PASIVO A CORTO PLAZO**	**228,236,141.99**
GASTOS POR APLICAR	3,292,084.07		
ANTICIPO A CONTRATISTAS	3,156,224.65	**A LARGO PLAZO**	
ALMACÉN	5,221,032.07	DEUDA PÚBLICA	82,806,914.65
SUMA DE ACTIVO CIRCULANTE	**$663,635,211.06**	**SUMA DE PASIVO A LARGO PLAZO**	**82,806,914.65**
		SUMA TOTAL DE PASIVO	**311,043,056.64**
NO CIRCULANTE			
		PATRIMONIO	
BIENES MUEBLES	967,846,521.72	NO RESTRINGIDO	351,789,204.71
DEPÓSITOS EN GARANTÍA	2,687,791.56	TEMPORALMENTE RESTRINGIDO	971,337,262.99
		PERMANENTEMENTE RESTRINGIDO	0.00
SUMA DE ACTIVO NO CIRCULANTE	**970,534,313.28**	**SUMA TOTAL DE PATRIMONIO**	**1,323,126,467.70**
SUMA TOTAL DE ACTIVO	**1,634,169,524.34**	**SUMA TOTAL DE PASIVO Y PATRIMONIO**	**1,634,169,524.34**

L.A.E. VICENTE GUERRERO REYNOSO

PRESIDENTE MUNICIPAL

L.A.E. FRANCISCO JAVIER GONZÁLEZ ÁLVAREZ

TESORERO MUNICIPAL

PROF. LETICIA VILLEGAS NAVA

COMISIONADA DE HACIENDA

ESTADO DEL GASTO PRESUPUESTAL PROGRAMATICO

ESTADO DEL GASTO PRESUPUESTAL PROGRAMATICO
CORRESPONDIENTE AL DIA 30 DE SEPTIEMBRE DE 2008
(AVANCE FINANCIERO)

UR	PR Ó PY	PARTIDA	D E S C R I P C I O N	PRESUPUESTO AUTORIZADO	EJERCIDO MENSUAL	EJERCIDO ACUMULADO	PRESUPUESTO POR EJERCER
1010			SÍNDICOS				
	101		SÍNDICOS				
		1101	REMUNERACIONES A MIEMBROS DEL	$1,112,080.00	$86,496.12	$863,653.30	$248,426.70
		1305	PRIMA VACACIONAL Y DOMINICAL	$37,070.00	$0.00	$14,827.90	$22,242.10
		1306	GRATIFICACIÓN DE FIN DE AÑO	$126,654.00	$0.00	$0.00	$126,654.00
		1401	APORTACIONES AL IMSS	$110,351.00	$0.00	$99,456.82	$10,894.18
		1403	APORTACIONES PARA LA VIVIENDA	$104,443.00	$0.00	$27,942.38	$76,500.62
		1405	SEGUROS MÚLTIPLES	$61,845.00	$0.00	$61,845.00	$0.00
		1410	FONDO DE ASISTENCIA SOCIAL	$98,900.00	$0.00	$0.00	$98,900.00
		1502	FONDO DE AHORRO PARA EL RETIRO	$279,845.00	$6,928.00	$65,816.00	$214,029.00
		1530	AYUDA PARA DÍA DE REYES	$9,267.00	$0.00	$9,267.44	-$0.44
		1531	AYUDA PARA 10 DE MAYO	$12,357.00	$0.00	$12,356.58	$0.42
		1563	IMPUESTO SOBRE NÓMINAS	$26,197.00	$0.00	$729.04	$25,467.96
			TOTAL SERVICIOS PERSONALES	$1,979,009.00	$93,424.12	$1,155,894.46	$823,114.54
		2101	MATERIALES Y ÚTILES DE OFICINA	$3,600.00	$0.00	$494.50	$3,105.50
		2105	MATERIALES Y ÚTILES DE IMPRESI	$3,000.00	$0.00	$0.00	$3,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$2,500.00	$0.00	$1,759.96	$740.04
		2203	UTENSILIOS PARA EL SERVICIO DE	$2,500.00	$0.00	$0.00	$2,500.00
		2303	REFACCIONES Y ACCESORIOS PARA	$1,000.00	$0.00	$0.00	$1,000.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$115,908.00	$18,310.50	$91,552.50	$24,355.50
			TOTAL MATERIALES Y SUMINISTROS	$128,508.00	$18,310.50	$93,806.96	$34,701.04
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,200.00	$0.00	$0.00	$1,200.00
		3103	SERVICIO TELEFÓNICO	$50,000.00	$10,495.81	$15,023.31	$34,976.69
		3302	CAPACITACIÓN	$30,000.00	$0.00	$0.00	$30,000.00
		3410	DIF.EN CAMBIOS	$604.00	$4.97	$4.97	$599.03
		3701	PASAJES NACIONALES	$61,385.00	$390.90	$390.90	$60,994.10
		3702	VIÁTICOS NACIONALES	$40,000.00	$0.00	$0.00	$40,000.00
		3705	PASAJES INTERNACIONALES	$68,615.00	$152.70	$27,839.21	$40,775.79
		3706	VIÁTICOS EN EL EXTRANJERO	$73,396.00	$4,357.55	$19,163.97	$54,232.03
		3802	GASTOS MENORES	$300,000.00	$25,000.00	$225,000.00	$75,000.00
		3807	GASTOS DE OFICINA	$12,000.00	$0.00	$0.00	$12,000.00
			TOTAL SERVICIOS GENERALES	$637,200.00	$40,401.93	$287,422.36	$349,777.64
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,744,717.00	$152,136.55	$1,537,123.78	$1,207,593.22
			-	---	---	---	---
1010			**TOTAL POR DIRECCION**	**$2,744,717.00**	**$152,136.55**	**$1,537,123.78**	**$1,207,593.22**
1011			REGIDORES				
	102		REGIDORES				
		1101	REMUNERACIONES A MIEMBROS DEL	$6,260,628.00	$481,586.64	$4,808,583.96	$1,452,044.04
		1305	PRIMA VACACIONAL Y DOMINICAL	$165,114.00	$0.00	$82,557.72	$82,556.28
		1306	GRATIFICACIÓN DE FIN DE AÑO	$705,177.00	$0.00	$0.00	$705,177.00
		1401	APORTACIONES AL IMSS	$542,103.00	$0.00	$488,587.57	$53,515.43
		1403	APORTACIONES PARA LA VIVIENDA	$626,665.00	$0.00	$167,654.44	$459,010.56
		1405	SEGUROS MÚLTIPLES	$296,808.00	$0.00	$204,391.35	$92,416.65
		1410	FONDO DE ASISTENCIA SOCIAL	$360,000.00	$1,750.00	$168,518.98	$191,481.02
		1502	FONDO DE AHORRO PARA EL RETIRO	$1,063,069.00	$38,573.04	$366,443.88	$696,625.12
		1530	AYUDA PARA DÍA DE REYES	$51,598.00	$0.00	$51,598.56	-$0.56
		1531	AYUDA PARA 10 DE MAYO	$68,798.00	$0.00	$68,798.04	-$0.04
		1563	IMPUESTO SOBRE NÓMINAS	$145,027.00	$0.00	$4,059.09	$140,967.91
			TOTAL SERVICIOS PERSONALES	$10,284,987.00	$521,909.68	$6,411,193.59	$3,873,793.41
		2101	MATERIALES Y ÚTILES DE OFICINA	$5,320.00	$1,975.32	$4,922.82	$397.18
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$9,750.00	$0.00	$9,750.00	$0.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$9,070.00	$0.00	$8,834.82	$235.18
		2303	REFACCIONES Y ACCESORIOS PARA	$2,500.00	$0.00	$0.00	$2,500.00
		2406	MATERIALES COMPL. Y DIVERSOS	$860.00	$0.00	$735.89	$124.11
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$695,436.00	$109,863.00	$549,315.01	$146,120.99
			TOTAL MATERIALES Y SUMINISTROS	$722,936.00	$111,838.32	$573,558.54	$149,377.46
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$3,300.00	$0.00	$0.00	$3,300.00
		3103	SERVICIO TELEFÓNICO	$240,000.00	$45,254.25	$66,208.23	$173,791.77
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$92,292.00	$7,654.40	$68,889.60	$23,402.40
		3302	CAPACITACIÓN	$300,000.00	$14,435.16	$75,750.16	$224,249.84
		3602	IMPRESIONES Y PUBLICACIONES OF	$22,000.00	$5,100.25	$15,990.75	$6,009.25
		3701	PASAJES NACIONALES	$116,700.00	$6,023.00	$45,302.34	$71,397.66
		3702	VIÁTICOS NACIONALES	$120,000.00	$7,643.34	$64,935.33	$55,064.67
		3704	TRASLADO DE PERSONAL	$19,700.00	$0.00	$19,700.00	$0.00
		3705	PASAJES INTERNACIONALES	$125,600.00	$0.00	$19,501.91	$106,098.09
		3706	VIÁTICOS EN EL EXTRANJERO	$130,000.00	$0.00	$0.00	$130,000.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$7,180.00	$0.00	$6,120.00	$1,060.00
		3802	GASTOS MENORES	$1,800,000.00	$150,000.00	$1,350,000.00	$450,000.00
		3807	GASTOS DE OFICINA	$33,000.00	$2,821.11	$21,180.15	$11,819.85
		3810	GASTOS DE ORGANIZACIÓN	$89,820.00	$6,729.24	$68,923.60	$20,896.40
		3813	GASTOS DE OPERACIÓN DE OFICINA	$40,000.00	$1,655.40	$20,976.50	$19,023.50
			TOTAL SERVICIOS GENERALES	$3,139,592.00	$247,316.15	$1,843,478.57	$1,296,113.43
		5102	EQUIPO DE ADMINISTRACIÓN	$23,500.00	$0.00	$15,974.75	$7,525.25
		5206	BIENES INFORMÁTICOS	$56,500.00	$14,603.85	$43,096.29	$13,403.71
			TOTAL BIENES MUEBLES E INMUEBLE	$80,000.00	$14,603.85	$59,071.04	$20,928.96
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$14,227,515.00	$895,668.00	$8,887,301.74	$5,340,213.26
			-	---	---	---	---
1011			**TOTAL POR DIRECCION**	**$14,227,515.00**	**$895,668.00**	**$8,887,301.74**	**$5,340,213.26**
1012			DELEGADOS Y SUBDELEGADOS MUNIC				
	103		DELEGADOS Y SUBDELEGADOS MUNIC				
		1306	GRATIFICACIÓN DE FIN DE AÑO	$190,800.00	$0.00	$0.00	$190,800.00
		1323	EMOLUMENTOS A DELEGADOS Y SUBD	$2,289,600.00	$177,600.00	$1,595,290.00	$694,310.00
			TOTAL SERVICIOS PERSONALES	$2,480,400.00	$177,600.00	$1,595,290.00	$885,110.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,480,400.00	$177,600.00	$1,595,290.00	$885,110.00
			-	---	---	---	---
1012			**TOTAL POR DIRECCION**	**$2,480,400.00**	**$177,600.00**	**$1,595,290.00**	**$885,110.00**
1120			COMUNICACIÓN SOCIAL				
	111		COMUNICACIÓN SOCIAL				

		1103	SUELDOS TABULARES AL PERSONAL	$3,223,647.00	$250,912.75	$2,475,253.76	$748,393.24
		1301	PRIMA QUINQUENAL	$268,829.00	$23,048.27	$199,097.76	$69,731.24
		1305	PRIMA VACACIONAL Y DOMINICAL	$105,110.00	$13,568.30	$67,424.32	$37,685.68
		1306	GRATIFICACIÓN DE FIN DE AÑO	$448,910.00	$0.00	$0.00	$448,910.00
		1320	RETRIBUCIONES POR ACTIVIDADES	$107,052.00	$0.00	$131.98	$106,920.02
		1401	APORTACIONES AL IMSS	$488,257.00	$0.00	$440,057.12	$48,199.88
		1403	APORTACIONES PARA LA VIVIENDA	$431,299.00	$0.00	$115,387.48	$315,911.52
		1405	SEGUROS MÚLTIPLES	$9,532.00	$0.00	$9,532.00	$0.00
		1523	AYUDA PARA DESPENSA	$152,559.00	$11,948.36	$112,556.80	$40,002.20
		1530	AYUDA PARA DÍA DE REYES	$33,087.00	$0.00	$33,077.81	$9.19
		1531	AYUDA PARA 10 DE MAYO	$43,796.00	$0.00	$35,907.71	$7,888.29
		1535	PREMIO POR PUNTUALIDAD	$312,270.00	$23,771.13	$236,286.67	$75,983.33
		1536	PREMIO POR ASISTENCIA	$312,270.00	$23,771.13	$236,286.67	$75,983.33
		1550	SUBSIDIO POR INCAPACIDAD	$37,479.00	$3,543.06	$36,918.94	$560.06
		1563	IMPUESTO SOBRE NÓMINAS	$100,900.00	$5,750.59	$56,217.86	$44,682.14
			TOTAL SERVICIOS PERSONALES	$6,074,997.00	$356,313.59	$4,054,136.88	$2,020,860.12
		2101	MATERIALES Y ÚTILES DE OFICINA	$24,000.00	$199.40	$20,078.74	$3,921.26
		2102	MATERIAL DE LIMPIEZA	$8,000.00	$881.29	$1,417.91	$6,582.09
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$25,000.00	$1,500.00	$24,179.00	$821.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$7,000.00	$0.00	$0.00	$7,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$68,000.00	$0.00	$58,609.77	$9,390.23
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$21,000.00	$5,947.85	$7,217.87	$13,782.13
		2201	ALIMENTACIÓN DE PERSONAS	$69,000.00	$4,871.80	$50,831.97	$18,168.03
		2203	UTENSILIOS PARA EL SERVICIO DE	$1,200.00	$0.00	$0.00	$1,200.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$1,000.00	$0.00	$567.29	$432.71
		2303	REFACCIONES Y ACCESORIOS PARA	$3,000.00	$0.00	$1,452.00	$1,548.00
		2404	MATERIAL ELÉCTRICO	$3,000.00	$0.00	$512.20	$2,487.80
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,500.00	$0.00	$757.28	$742.72
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$58,360.00	$7,565.55	$41,931.46	$16,428.54
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$91,556.00	$348.63	$28,935.08	$62,620.92
			TOTAL MATERIALES Y SUMINISTROS	$381,616.00	$21,314.52	$236,490.57	$145,125.43
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$37,000.00	$0.00	$20,700.00	$16,300.00
		3103	SERVICIO TELEFÓNICO	$93,556.00	$16,550.08	$81,233.83	$12,322.17
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$9,000.00	$6,900.00	$6,900.00	$2,100.00
		3204	ARRENDAMIENTO DE EQUIPO Y BIEN	$5,000.00	$0.00	$0.00	$5,000.00
		3206	OTROS ARRENDAMIENTOS	$6,500.00	$427.00	$3,843.00	$2,657.00
		3302	CAPACITACIÓN	$55,000.00	$0.00	$25,404.22	$29,595.78
		3305	ESTUDIOS E INVESTIGACIONES	$50,000.00	$0.00	$46,000.00	$4,000.00
		3310	OTROS SERVICIOS	$20,000.00	$0.00	$4,600.00	$15,400.00
		3404	SEGUROS	$29,002.00	$0.00	$29,001.45	$0.55
		3407	OTROS IMPUESTOS Y DERECHOS	$8,532.00	$0.00	$7,538.00	$994.00
		3409	PATENTES, REGALÍAS Y OTROS	$27,000.00	$0.00	$21,880.00	$5,120.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$23,424.00	$10,825.31	$12,716.55	$10,707.45
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$25,000.00	$414.00	$10,407.92	$14,592.08
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$21,710.00	$0.00	$4,000.85	$17,709.15
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$55,980.00	$9,493.05	$38,514.48	$17,465.52
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$45,000.00	$0.00	$0.00	$45,000.00
		3505	INSTALACIONES	$2,000.00	$0.00	$0.00	$2,000.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1,740.00	$0.00	$540.00	$1,200.00
		3507	ADAPTACIÓN DE INMUEBLES	$50,000.00	$0.00	$0.00	$50,000.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$29,080.00	$0.00	$2,185.00	$26,895.00
		3601	GASTOS DE DIFUSIÓN	$12,940,000.00	$1,121,450.79	$8,465,599.64	$4,474,400.36
		3602	IMPRESIONES Y PUBLICACIONES OF	$200,000.00	$0.00	$57,395.29	$142,604.71
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$2,538,000.00	$108,557.60	$1,329,910.88	$1,208,089.12
		3701	PASAJES NACIONALES	$31,000.00	$176.00	$16,086.26	$14,913.74
		3702	VIÁTICOS NACIONALES	$30,000.00	$0.00	$7,998.34	$22,001.66
		3704	TRASLADO DE PERSONAL	$1,500.00	$0.00	$90.00	$1,410.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$328,750.00	$6,544.65	$63,689.30	$265,060.70
		3803	CONGRESOS, CONVENCIONES, EXPOS	$537,000.00	$26,919.44	$309,277.23	$227,722.77
		3807	GASTOS DE OFICINA	$18,000.00	$737.40	$9,366.53	$8,633.47
		3810	GASTOS DE ORGANIZACIÓN	$51,000.00	$1,084.30	$9,431.26	$41,568.74
		3813	GASTOS DE OPERACIÓN DE OFICINA	$5,000.00	$0.00	$1,820.00	$3,180.00
			TOTAL SERVICIOS GENERALES	$17,274,774.00	$1,310,079.62	$10,586,130.03	$6,688,643.97
		5101	MOBILIARIO	$12,000.00	$0.00	$0.00	$12,000.00
		5102	EQUIPO DE ADMINISTRACIÓN	$330,000.00	$48,547.58	$321,047.08	$8,952.92
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$10,000.00	$0.00	$0.00	$10,000.00
		5206	BIENES INFORMÁTICOS	$120,000.00	$4,206.70	$107,923.89	$12,076.11
		5207	MAQUINARIA Y EQUIPO DIVERSO	$26,209.00	$0.00	$0.00	$26,209.00
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$123,791.00	$0.00	$123,790.99	$0.01
		5901	OTROS BIENES MUEBLES	$450,000.00	$0.00	$0.00	$450,000.00
			TOTAL BIENES MUEBLES E INMUEBLE	$1,072,000.00	$52,754.28	$552,761.96	$519,238.04
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$24,803,387.00	$1,740,462.01	$15,429,519.44	$9,373,867.56
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1120			**TOTAL POR DIRECCION**	**$24,803,387.00**	**$1,740,462.01**	**$15,429,519.44**	**$9,373,867.56**
1195			**DESPACHO DEL PRESIDENTE MUNICI**				
	107		**DESPACHO DEL PRESIDENTE MUNICI**				
		1103	SUELDOS TABULARES AL PERSONAL	$3,060,866.00	$235,722.06	$2,351,764.80	$709,101.20
		1301	PRIMA QUINQUENAL	$139,151.00	$8,942.23	$97,895.98	$41,255.02
		1305	PRIMA VACACIONAL Y DOMINICAL	$93,680.00	$1,414.70	$43,248.33	$50,431.67
		1306	GRATIFICACIÓN DE FIN DE AÑO	$397,473.00	$0.00	$0.00	$397,473.00
		1320	RETRIBUCIONES POR ACTIVIDADES	$61,107.00	$0.00	$0.00	$61,107.00
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$8,164.00	$0.00	$8,164.34	-$0.34
		1401	APORTACIONES AL IMSS	$303,194.00	$3,303.27	-$117,910.69	$421,104.69
		1403	APORTACIONES PARA LA VIVIENDA	$271,615.00	$0.00	$93,872.23	$177,742.77
		1405	SEGUROS MÚLTIPLES	$5,707.00	$0.00	$5,707.00	$0.00
		1502	FONDO DE AHORRO PARA EL RETIRO	$209,842.00	$7,613.94	$72,332.43	$137,509.57
		1523	AYUDA PARA DESPENSA	$83,812.00	$6,689.40	$63,564.18	$20,247.82
		1530	AYUDA PARA DÍA DE REYES	$29,083.00	$0.00	$29,083.47	-$0.47
		1531	AYUDA PARA 10 DE MAYO	$38,778.00	$0.00	$33,675.14	$5,102.86
		1535	PREMIO POR PUNTUALIDAD	$209,206.00	$16,092.76	$160,548.64	$48,657.36
		1536	PREMIO POR ASISTENCIA	$209,206.00	$16,092.76	$160,548.64	$48,657.36
		1550	SUBSIDIO POR INCAPACIDAD	$1,017.00	$0.00	$1,017.91	-$0.91
		1563	IMPUESTO SOBRE NÓMINAS	$86,630.00	$4,921.58	$51,276.64	$35,353.36
			TOTAL SERVICIOS PERSONALES	$5,208,531.00	$300,792.70	$3,054,789.04	$2,153,741.96
		2101	MATERIALES Y ÚTILES DE OFICINA	$6,100.00	$251.80	$3,550.55	$2,549.45
		2102	MATERIAL DE LIMPIEZA	$4,750.00	$2,584.64	$4,606.55	$143.45
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2,500.00	$0.00	$0.00	$2,500.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$12,500.00	$0.00	$7,702.10	$4,797.90
		2201	ALIMENTACIÓN DE PERSONAS	$14,250.00	$1,232.00	$10,727.70	$3,522.30
		2302	REFACCIONES, ACCESORIOS Y HERR	$1,500.00	$0.00	$1,051.20	$448.80

		2303	REFACCIONES Y ACCESORIOS PARA	$2,100.00	$140.00	$670.00	$1,430.00
		2406	MATERIALES COMPL. Y DIVERSOS	$4,800.00	$1,610.00	$2,465.59	$2,334.41
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,000.00	$0.00	$0.00	$1,000.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$138,768.00	$20,692.90	$108,610.17	$30,157.83
		2701	UNIFORMES Y BLANCOS PARA EL PE	$16,640.00	$0.00	$0.00	$16,640.00
			TOTAL MATERIALES Y SUMINISTROS	$204,908.00	$26,511.34	$139,383.86	$65,524.14
		3103	SERVICIO TELEFÓNICO	$265,860.00	$77,483.85	$192,074.06	$73,785.94
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$85,944.00	$0.00	$39,094.00	$46,850.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$197,244.00	$16,437.00	$147,933.00	$49,311.00
		3206	OTROS ARRENDAMIENTOS	$7,539.00	$427.00	$4,709.81	$2,829.19
		3302	CAPACITACIÓN	$15,000.00	$0.00	$2,257.14	$12,742.86
		3310	OTROS SERVICIOS	$370,000.00	$36,998.45	$221,990.70	$148,009.30
		3404	SEGUROS	$36,406.00	$0.00	$36,404.99	$1.01
		3407	OTROS IMPUESTOS Y DERECHOS	$25,004.00	$0.00	$20,004.00	$5,000.00
		3410	DIF.EN CAMBIOS	$500.00	$0.00	$405.00	$95.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$22,493.00	$678.53	$13,671.45	$8,821.55
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$32,589.00	$356.50	$17,931.17	$14,657.83
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$2,016.00	$0.00	$468.53	$1,547.47
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$106,567.00	$30.00	$24,125.00	$82,442.00
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$121,936.00	$0.00	$7,740.50	$114,195.50
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$55,844.00	$0.00	$26,747.45	$29,096.55
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$35,798.00	$0.00	$3,210.50	$32,587.50
		3602	IMPRESIONES Y PUBLICACIONES OF	$109,200.00	$4,139.77	$21,331.77	$87,868.23
		3701	PASAJES NACIONALES	$46,600.00	$16,801.76	$44,843.80	$1,756.20
		3702	VIÁTICOS NACIONALES	$17,600.00	$1,737.20	$3,750.24	$13,849.76
		3705	PASAJES INTERNACIONALES	$11,000.00	$0.00	$8,731.21	$2,268.79
		3706	VIÁTICOS EN EL EXTRANJERO	$6,500.00	$0.00	$0.00	$6,500.00
		3807	GASTOS DE OFICINA	$14,230.00	$1,970.70	$7,949.23	$6,280.77
		3810	GASTOS DE ORGANIZACIÓN	$31,800.00	$2,134.65	$11,960.56	$19,839.44
		3813	GASTOS DE OPERACIÓN DE OFICINA	$15,000.00	$0.00	$3,311.50	$11,688.50
			TOTAL SERVICIOS GENERALES	$1,632,670.00	$159,195.41	$860,645.61	$772,024.39
		5206	BIENES INFORMÁTICOS	$15,000.00	$0.00	$9,542.70	$5,457.30
			TOTAL BIENES MUEBLES E INMUEBLE	$15,000.00	$0.00	$9,542.70	$5,457.30
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			TOTAL POR DEPENDENCIA	$7,061,109.00	$486,499.45	$4,064,361.21	$2,996,747.79
	344		**CALL CENTER**				
		6201	EDIFICACION	$640,920.00	$0.00	$0.00	$640,920.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$640,920.00	$0.00	$0.00	$640,920.00
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			TOTAL POR DEPENDENCIA	$640,920.00	$0.00	$0.00	$640,920.00
	451		**ATENCION EN TU COLONIA**				
		6702	SERV. Y APOYOS COMUNITARIOS	$1,800,000.00	$236,674.03	$1,265,361.03	$534,638.97
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,800,000.00	$236,674.03	$1,265,361.03	$534,638.97
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			TOTAL POR DEPENDENCIA	$1,800,000.00	$236,674.03	$1,265,361.03	$534,638.97
	471		**CALL CENTER**				
		6702	SERV. Y APOYOS COMUNITARIOS	$1,359,080.00	$14,000.00	$21,000.00	$1,338,080.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,359,080.00	$14,000.00	$21,000.00	$1,338,080.00
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			TOTAL POR DEPENDENCIA	$1,359,080.00	$14,000.00	$21,000.00	$1,338,080.00
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1195			**TOTAL POR DIRECCION**	**$10,861,109.00**	**$737,173.48**	**$5,350,722.24**	**$5,510,386.76**
1196			**GESTIÓN SOCIAL**				
	108		**GESTIÓN SOCIAL**				
		3103	SERVICIO TELEFÓNICO	$15,000.00	$2,837.27	$6,996.39	$8,003.61
			TOTAL SERVICIOS GENERALES	$15,000.00	$2,837.27	$6,996.39	$8,003.61
		4106	AYUDAS CULTURALES Y SOCIALES	$5,850,814.00	$386,273.13	$4,739,805.78	$1,111,008.22
		4108	AYUDA A INSTITUCIONES SIN FINE	$3,039,496.00	$249,508.00	$2,330,636.40	$708,859.60
		4110	DONATIVOS	$7,160,512.00	$0.00	$5,650,000.00	$1,510,512.00
			TOTAL AYUDAS Y TRANSFERENCIAS	$16,050,822.00	$635,781.13	$12,720,442.18	$3,330,379.82
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$16,065,822.00	$638,618.40	$12,727,438.57	$3,338,383.43
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1196			**TOTAL POR DIRECCION**	**$16,065,822.00**	**$638,618.40**	**$12,727,438.57**	**$3,338,383.43**
1197			**RELACIONES PÚBLICAS**				
	109		**RELACIONES PÚBLICAS**				
		1103	SUELDOS TABULARES AL PERSONAL	$1,372,463.00	$105,636.16	$1,054,815.14	$317,647.86
		1301	PRIMA QUINQUENAL	$361,907.00	$30,597.85	$271,955.26	$89,951.74
		1305	PRIMA VACACIONAL Y DOMINICAL	$45,340.00	$5,648.31	$29,487.72	$15,852.28
		1306	GRATIFICACIÓN DE FIN DE AÑO	$193,637.00	$0.00	$0.00	$193,637.00
		1320	RETRIBUCIONES POR ACTIVIDADES	$74,641.00	$25,203.36	$74,640.72	$0.28
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$2,993.00	$961.90	$2,992.57	$0.43
		1401	APORTACIONES AL IMSS	$267,229.00	$0.00	$240,848.37	$26,380.63
		1403	APORTACIONES PARA LA VIVIENDA	$232,969.00	$0.00	$62,327.27	$170,641.73
		1405	SEGUROS MÚLTIPLES	$7,190.00	$0.00	$7,189.34	$0.66
		1523	AYUDA PARA DESPENSA	$91,216.00	$7,404.64	$68,768.36	$22,447.64
		1530	AYUDA PARA DÍA DE REYES	$14,169.00	$0.00	$14,168.65	$0.35
		1531	AYUDA PARA 10 DE MAYO	$18,891.00	$0.00	$15,092.57	$3,798.43
		1535	PREMIO POR PUNTUALIDAD	$157,535.00	$12,118.26	$120,998.79	$36,536.21
		1536	PREMIO POR ASISTENCIA	$157,535.00	$12,118.26	$120,998.79	$36,536.21
		1563	IMPUESTO SOBRE NÓMINAS	$50,147.00	$3,360.95	$29,263.06	$20,883.94
			TOTAL SERVICIOS PERSONALES	$3,047,862.00	$203,049.69	$2,113,546.61	$934,315.39
		2101	MATERIALES Y ÚTILES DE OFICINA	$19,000.00	$545.50	$7,552.97	$11,447.03
		2106	MATERIALES Y ÚTILES PARA EL PR	$11,500.00	$0.00	$8,273.06	$3,226.94
		2201	ALIMENTACIÓN DE PERSONAS	$14,404.00	$1,374.00	$8,536.90	$5,867.10
		2401	MATERIALES DE CONSTRUCCIÓN	$1,500.00	$0.00	$1,255.80	$244.20
		2406	MATERIALES COMPL. Y DIVERSOS	$3,000.00	$103.50	$1,139.51	$1,860.49
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$0.00	$0.00	$500.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$116,904.00	$8,806.55	$88,241.14	$28,662.86
		2701	UNIFORMES Y BLANCOS PARA EL PE	$10,000.00	$0.00	$0.00	$10,000.00
			TOTAL MATERIALES Y SUMINISTROS	$176,808.00	$10,829.55	$114,999.38	$61,808.62
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$50,000.00	$5,594.17	$17,586.27	$32,413.73
		3103	SERVICIO TELEFÓNICO	$90,516.00	$15,475.70	$79,703.95	$10,812.05
		3206	OTROS ARRENDAMIENTOS	$11,000.00	$1,708.00	$7,274.81	$3,725.19
		3302	CAPACITACIÓN	$46,280.00	$0.00	$0.00	$46,280.00
		3404	SEGUROS	$19,869.00	$0.00	$18,868.04	$1,000.96
		3407	OTROS IMPUESTOS Y DERECHOS	$1,196.00	$0.00	$1,196.00	$0.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$4,680.00	$0.00	$4,568.30	$111.70
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$8,004.00	$0.00	$1,622.12	$6,381.88
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$1,924.00	$0.00	$287.50	$1,636.50
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$35,316.00	$2,091.94	$28,042.56	$7,273.44

		3504	MANTENIMIENTO Y CONSERVACIÓN D	$25,406.00	$999.99	$1,162.99	$24,243.01
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1,368.00	$0.00	$466.00	$902.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6,816.00	$0.00	$1,641.01	$5,174.99
		3602	IMPRESIONES Y PUBLICACIONES OF	$48,804.00	$0.00	$4,513.75	$44,290.25
		3701	PASAJES NACIONALES	$12,070.00	$2,636.00	$10,623.26	$1,446.74
		3702	VIÁTICOS NACIONALES	$12,070.00	$5,195.28	$5,696.28	$6,373.72
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$840,851.00	$355,735.50	$594,710.11	$246,140.89
		3802	GASTOS MENORES	$12,996.00	$0.00	$0.00	$12,996.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$716,000.00	$150,851.25	$160,896.77	$555,103.23
		3807	GASTOS DE OFICINA	$19,004.00	$586.90	$12,265.64	$6,738.36
		3810	GASTOS DE ORGANIZACIÓN	$54,000.00	$2,479.08	$6,457.34	$47,542.66
		3813	GASTOS DE OPERACIÓN DE OFICINA	$6,000.00	$0.00	$1,544.00	$4,456.00
			TOTAL SERVICIOS GENERALES	$2,024,170.00	$543,353.81	$959,126.70	$1,065,043.30
		5101	MOBILIARIO	$10,000.00	$0.00	$0.00	$10,000.00
		5204	EQUIPOS Y APARATOS DE COMUNICA	$7,600.00	$0.00	$7,587.00	$13.00
		5206	BIENES INFORMÁTICOS	$11,405.00	$0.00	$0.00	$11,405.00
			TOTAL BIENES MUEBLES E INMUEBLE	$29,005.00	$0.00	$7,587.00	$21,418.00
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			TOTAL POR DEPENDENCIA	$5,277,845.00	$757,233.05	$3,195,259.69	$2,082,585.31
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1197			**TOTAL POR DIRECCION**	**$5,277,845.00**	**$757,233.05**	**$3,195,259.69**	**$2,082,585.31**
1198			**ATENCIÓN CIUDADANA**				
	110		**ATENCIÓN CIUDADANA**				
		1103	SUELDOS TABULARES AL PERSONAL	$721,974.00	$60,522.46	$571,225.59	$150,748.41
		1301	PRIMA QUINQUENAL	$41,402.00	$3,450.41	$30,920.97	$10,481.03
		1305	PRIMA VACACIONAL Y DOMINICAL	$24,649.00	$4,454.98	$16,408.51	$8,240.49
		1306	GRATIFICACIÓN DE FIN DE AÑO	$105,271.00	$4,517.99	$4,517.99	$100,753.01
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$25,340.00	$705.00	$25,339.60	$0.40
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$1,342.00	$191.69	$1,341.83	$0.17
		1401	APORTACIONES AL IMSS	$140,008.00	$0.00	$127,212.73	$12,795.27
		1403	APORTACIONES PARA LA VIVIENDA	$112,073.00	$0.00	$29,982.88	$82,090.12
		1405	SEGUROS MÚLTIPLES	$6,729.00	$0.00	$3,808.06	$2,920.94
		1523	AYUDA PARA DESPENSA	$75,902.00	$4,964.48	$54,481.78	$21,420.22
		1530	AYUDA PARA DÍA DE REYES	$7,944.00	$241.53	$7,944.40	-$0.40
		1531	AYUDA PARA 10 DE MAYO	$10,270.00	$0.00	$8,217.13	$2,052.87
		1535	PREMIO POR PUNTUALIDAD	$85,771.00	$6,830.94	$65,460.50	$20,310.50
		1536	PREMIO POR ASISTENCIA	$85,771.00	$6,830.94	$65,460.50	$20,310.50
		1563	IMPUESTO SOBRE NÓMINAS	$23,689.00	$1,481.68	$13,318.32	$10,370.68
			TOTAL SERVICIOS PERSONALES	$1,468,135.00	$94,192.10	$1,025,640.79	$442,494.21
		2101	MATERIALES Y ÚTILES DE OFICINA	$7,000.00	$196.20	$2,512.48	$4,487.52
		2102	MATERIAL DE LIMPIEZA	$200.00	$0.00	$74.20	$125.80
		2106	MATERIALES Y ÚTILES PARA EL PR	$7,800.00	$1,651.90	$3,839.25	$3,960.75
		2201	ALIMENTACIÓN DE PERSONAS	$6,000.00	$0.00	$4,706.52	$1,293.48
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$0.00	$0.00	$500.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$7,428.00	$0.00	$5,626.13	$1,801.87
		2701	UNIFORMES Y BLANCOS PARA EL PE	$15,000.00	$0.00	$0.00	$15,000.00
			TOTAL MATERIALES Y SUMINISTROS	$43,928.00	$1,848.10	$16,758.58	$27,169.42
		3103	SERVICIO TELEFÓNICO	$40,920.00	$8,131.68	$40,920.00	$0.00
		3206	OTROS ARRENDAMIENTOS	$5,600.00	$0.00	$3,428.81	$2,171.19
		3302	CAPACITACIÓN	$18,000.00	$0.00	$817.79	$17,182.21
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$5,000.00	$0.00	$0.00	$5,000.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$7,500.00	$368.00	$3,807.88	$3,692.12
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$2,572.00	$0.00	$0.00	$2,572.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$5,424.00	$0.00	$405.00	$5,019.00
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$15,500.00	$0.00	$0.00	$15,500.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$5,600.00	$0.00	$2,599.57	$3,000.43
		3507	ADAPTACIÓN DE INMUEBLES	$30,000.00	$0.00	$0.00	$30,000.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$31,501.00	$0.00	$0.00	$31,501.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$15,000.00	$0.00	$1,023.50	$13,976.50
		3701	PASAJES NACIONALES	$150.00	$0.00	$107.00	$43.00
		3702	VIÁTICOS NACIONALES	$2,750.00	$0.00	$0.00	$2,750.00
		3807	GASTOS DE OFICINA	$9,000.00	$1,004.00	$5,281.44	$3,718.56
		3810	GASTOS DE ORGANIZACIÓN	$14,800.00	$279.00	$1,932.04	$12,867.96
		3813	GASTOS DE OPERACIÓN DE OFICINA	$2,200.00	$176.00	$1,146.46	$1,053.54
			TOTAL SERVICIOS GENERALES	$211,517.00	$9,958.68	$61,469.49	$150,047.51
		5101	MOBILIARIO	$35,000.00	$0.00	$0.00	$35,000.00
		5102	EQUIPO DE ADMINISTRACIÓN	$5,000.00	$0.00	$0.00	$5,000.00
		5207	MAQUINARIA Y EQUIPO DIVERSO	$15,000.00	$0.00	$0.00	$15,000.00
			TOTAL BIENES MUEBLES E INMUEBLE	$55,000.00	$0.00	$0.00	$55,000.00
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			TOTAL POR DEPENDENCIA	$1,778,580.00	$105,998.88	$1,103,868.86	$674,711.14
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1198			**TOTAL POR DIRECCION**	**$1,778,580.00**	**$105,998.88**	**$1,103,868.86**	**$674,711.14**
1199			**ADMINISTRACIÓN**				
	112		**ADMINISTRACIÓN**				
		1103	SUELDOS TABULARES AL PERSONAL	$686,994.00	$38,714.71	$485,995.99	$200,998.01
		1301	PRIMA QUINQUENAL	$87,805.00	$6,797.70	$46,003.91	$41,801.09
		1305	PRIMA VACACIONAL Y DOMINICAL	$26,372.00	$1,218.96	$13,836.40	$12,535.60
		1306	GRATIFICACIÓN DE FIN DE AÑO	$101,942.00	$0.00	$10,331.42	$91,610.58
		1320	RETRIBUCIONES POR ACTIVIDADES	$20,120.00	$6,066.66	$14,299.99	$5,820.01
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$1,315.00	$0.00	$1,147.32	$167.68
		1401	APORTACIONES AL IMSS	$134,208.00	$0.00	$120,957.93	$13,250.07
		1403	APORTACIONES PARA LA VIVIENDA	$113,424.00	$0.00	$31,337.22	$82,086.78
		1405	SEGUROS MÚLTIPLES	$3,364.00	$0.00	$3,364.00	$0.00
		1523	AYUDA PARA DESPENSA	$45,606.00	$3,071.24	$31,228.78	$14,377.22
		1530	AYUDA PARA DÍA DE REYES	$8,229.00	$0.00	$8,228.79	$0.21
		1531	AYUDA PARA 10 DE MAYO	$9,176.00	$0.00	$7,952.88	$1,223.12
		1535	PREMIO POR PUNTUALIDAD	$83,009.00	$4,440.84	$54,765.73	$28,243.27
		1536	PREMIO POR ASISTENCIA	$83,009.00	$4,440.84	$54,765.73	$28,243.27
		1550	SUBSIDIO POR INCAPACIDAD	$36,000.00	$11,227.19	$35,614.99	$385.01
		1563	IMPUESTO SOBRE NÓMINAS	$23,376.00	$1,055.96	$11,755.93	$11,620.07
			TOTAL SERVICIOS PERSONALES	$1,463,949.00	$77,034.10	$931,587.01	$532,361.99
		2101	MATERIALES Y ÚTILES DE OFICINA	$8,100.00	$457.77	$4,218.80	$3,881.20
		2102	MATERIAL DE LIMPIEZA	$4,400.00	$0.00	$536.20	$3,863.80
		2106	MATERIALES Y ÚTILES PARA EL PR	$9,800.00	$837.00	$3,038.63	$6,761.37
		2201	ALIMENTACIÓN DE PERSONAS	$6,000.00	$0.00	$5,238.42	$761.58
		2303	REFACCIONES Y ACCESORIOS PARA	$500.00	$0.00	$220.01	$279.99
		2404	MATERIAL ELÉCTRICO	$1,200.00	$0.00	$1,182.61	$17.39
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$890.00	$0.00	$337.50	$552.50
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$16,344.00	$0.00	$1,533.65	$14,810.35
		2701	UNIFORMES Y BLANCOS PARA EL PE	$5,000.00	$4,577.00	$4,577.00	$423.00

			TOTAL MATERIALES Y SUMINISTROS	$52,234.00	$5,871.77	$20,882.82	$31,351.18
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2,400.00	$0.00	$810.60	$1,589.40
		3103	SERVICIO TELEFÓNICO	$12,480.00	$0.00	$506.05	$11,973.95
		3206	OTROS ARRENDAMIENTOS	$5,511.00	$427.00	$2,574.81	$2,936.19
		3302	CAPACITACIÓN	$5,000.00	$0.00	$0.00	$5,000.00
		3404	SEGUROS	$3,974.00	$0.00	$3,973.40	$0.60
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$7,300.00	$0.00	$165.00	$7,135.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$5,224.00	$0.00	$0.00	$5,224.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$10,212.00	$811.22	$3,721.22	$6,490.78
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$3,039.00	$0.00	$345.00	$2,694.00
		3507	ADAPTACIÓN DE INMUEBLES	$20,000.00	$0.00	$0.00	$20,000.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6,815.00	$0.00	$0.00	$6,815.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$5,000.00	$0.00	$782.00	$4,218.00
		3807	GASTOS DE OFICINA	$6,998.00	$514.70	$4,117.14	$2,880.86
		3813	GASTOS DE OPERACIÓN DE OFICINA	$12,000.00	$140.00	$2,332.00	$9,668.00
			TOTAL SERVICIOS GENERALES	$105,953.00	$1,892.92	$19,327.22	$86,625.78
		5101	MOBILIARIO	$5,000.00	$0.00	$4,664.48	$335.52
		5102	EQUIPO DE ADMINISTRACIÓN	$10,000.00	$0.00	$9,430.00	$570.00
		5206	BIENES INFORMÁTICOS	$15,000.00	$0.00	$0.00	$15,000.00
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$103,000.00	$0.00	$0.00	$103,000.00
			TOTAL BIENES MUEBLES E INMUEBLE	$133,000.00	$0.00	$14,094.48	$118,905.52
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			TOTAL POR DEPENDENCIA	$1,755,136.00	$84,798.79	$985,891.53	$769,244.47
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1199			**TOTAL POR DIRECCION**	**$1,755,136.00**	**$84,798.79**	**$985,891.53**	**$769,244.47**
1210			**SECRETARÍA DEL H. AYUNTAMIENTO**				
	114		**SECRETARÍA DEL H. AYUNTAMIENTO**				
		1103	SUELDOS TABULARES AL PERSONAL	$4,590,567.00	$311,423.40	$2,517,721.43	$2,072,845.57
		1301	PRIMA QUINQUENAL	$106,570.00	$5,411.22	$59,076.87	$47,493.13
		1305	PRIMA VACACIONAL Y DOMINICAL	$137,074.00	$0.00	$86,921.87	$50,152.13
		1306	GRATIFICACIÓN DE FIN DE AÑO	$435,459.00	$0.00	$5,516.22	$429,942.78
		1320	RETRIBUCIONES POR ACTIVIDADES	$167,006.00	$5,061.46	$38,803.28	$128,202.72
		1401	APORTACIONES AL IMSS	$423,578.00	$4,870.92	-$195,055.32	$618,633.32
		1403	APORTACIONES PARA LA VIVIENDA	$375,155.00	$0.00	$187,562.30	$187,592.70
		1405	SEGUROS MÚLTIPLES	$10,093.00	$0.00	$10,093.00	$0.00
		1523	AYUDA PARA DESPENSA	$121,845.00	$12,789.80	$97,911.06	$23,933.94
		1530	AYUDA PARA DÍA DE REYES	$41,960.00	$0.00	$33,759.27	$8,200.73
		1531	AYUDA PARA 10 DE MAYO	$55,946.00	$0.00	$35,374.87	$20,571.13
		1535	PREMIO POR PUNTUALIDAD	$391,742.00	$30,176.56	$232,353.30	$159,388.70
		1536	PREMIO POR ASISTENCIA	$391,742.00	$30,176.56	$232,353.30	$159,388.70
		1550	SUBSIDIO POR INCAPACIDAD	$542.00	$0.00	$542.28	-$0.28
		1563	IMPUESTO SOBRE NÓMINAS	$137,410.00	$6,437.92	$55,543.46	$81,866.54
			TOTAL SERVICIOS PERSONALES	$7,386,689.00	$406,347.84	$3,398,477.19	$3,988,211.81
		2101	MATERIALES Y ÚTILES DE OFICINA	$28,640.00	$226.60	$19,013.22	$9,626.78
		2102	MATERIAL DE LIMPIEZA	$4,500.00	$2,069.44	$3,000.26	$1,499.74
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,618.00	$0.00	$1,618.00	$0.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$9,000.00	$0.00	$0.00	$9,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$66,535.00	$0.00	$33,084.35	$33,450.65
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$2,400.00	$0.00	$692.95	$1,707.05
		2201	ALIMENTACIÓN DE PERSONAS	$55,008.00	$2,380.30	$33,026.59	$21,981.41
		2203	UTENSILIOS PARA EL SERVICIO DE	$1,727.00	$0.00	$569.20	$1,157.80
		2302	REFACCIONES, ACCESORIOS Y HERR	$100.00	$78.30	$78.30	$21.70
		2303	REFACCIONES Y ACCESORIOS PARA	$2,800.00	$0.00	$2,407.96	$392.04
		2401	MATERIALES DE CONSTRUCCIÓN	$700.00	$0.00	$416.00	$284.00
		2404	MATERIAL ELÉCTRICO	$2,973.00	$92.00	$1,571.03	$1,401.97
		2406	MATERIALES COMPL. Y DIVERSOS	$2,507.00	$0.00	$2,498.51	$8.49
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$104.04	$487.98	$12.02
		2504	MATERIALES, ACCESORIOS Y SUMIN	$100.00	$0.00	$31.40	$68.60
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$112,632.00	$11,402.27	$111,842.58	$789.42
			TOTAL MATERIALES Y SUMINISTROS	$291,740.00	$16,352.95	$210,338.33	$81,401.67
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$14,400.00	$29.00	$6,420.25	$7,979.75
		3103	SERVICIO TELEFÓNICO	$252,076.00	$54,774.76	$195,349.50	$56,726.50
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$2,000.00	$0.00	$0.00	$2,000.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$477,244.00	$0.00	$0.00	$477,244.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$5,976.00	$385.80	$2,759.64	$3,216.36
		3301	ASESORÍA	$90,730.00	$0.00	$0.00	$90,730.00
		3302	CAPACITACIÓN	$60,000.00	$15,200.80	$29,994.40	$30,005.60
		3310	OTROS SERVICIOS	$894,496.00	$85,453.66	$518,556.96	$375,939.04
		3404	SEGUROS	$33,516.00	$0.00	$33,515.85	$0.15
		3407	OTROS IMPUESTOS Y DERECHOS	$19,584.00	$0.00	$18,061.00	$1,523.00
		3409	PATENTES, REGALÍAS Y OTROS	$17,465.00	$0.00	$17,451.00	$14.00
		3411	SERVICIOS DE VIGILANCIA	$3,175.00	$0.00	$2,116.00	$1,059.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$40,756.00	$4,693.02	$23,181.76	$17,574.24
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$19,057.00	$0.00	$8,253.42	$10,803.58
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$5,340.00	$0.00	$3,740.99	$1,599.01
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$88,427.00	$2,227.41	$44,226.22	$44,200.78
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$485,809.00	$1,970.81	$29,431.66	$456,377.34
		3505	INSTALACIONES	$8,830.00	$0.00	$5,750.00	$3,080.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$57,068.00	$0.00	$26,604.04	$30,463.96
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$29,080.00	$2,357.51	$21,432.50	$7,647.50
		3602	IMPRESIONES Y PUBLICACIONES OF	$14,836.00	$0.00	$11,835.80	$3,000.20
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$140,989.00	$0.00	$71,760.00	$69,229.00
		3701	PASAJES NACIONALES	$116,000.00	$11,085.64	$86,015.51	$29,984.49
		3702	VIÁTICOS NACIONALES	$43,000.00	$1,131.17	$9,263.99	$33,736.01
		3705	PASAJES INTERNACIONALES	$25,000.00	$0.00	$0.00	$25,000.00
		3706	VIÁTICOS EN EL EXTRANJERO	$25,000.00	$0.00	$0.00	$25,000.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$72,200.00	$5,994.01	$23,169.51	$49,030.49
		3803	CONGRESOS, CONVENCIONES, EXPOS	$600.00	$0.00	$0.00	$600.00
		3807	GASTOS DE OFICINA	$22,800.00	$2,011.89	$15,545.54	$7,254.46
		3810	GASTOS DE ORGANIZACIÓN	$122,400.00	$9,115.02	$101,944.39	$20,455.61
		3811	EVENTOS INSTITUCIONALES	$25,000.00	$0.00	$0.00	$25,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$20,000.00	$0.00	$12,912.52	$7,087.48
			TOTAL SERVICIOS GENERALES	$3,232,854.00	$196,430.50	$1,319,292.45	$1,913,561.55
		5101	MOBILIARIO	$8,111.00	$5,321.79	$8,111.74	-$0.74
		5102	EQUIPO DE ADMINISTRACIÓN	$14,213.00	$0.00	$0.00	$14,213.00
		5104	BIENES ARTÍSTICOS Y CULTURALES	$11,206.00	$0.00	$0.00	$11,206.00
		5206	BIENES INFORMÁTICOS	$34,384.00	$2,679.50	$24,674.55	$9,709.45
			TOTAL BIENES MUEBLES E INMUEBLE	$67,914.00	$8,001.29	$32,786.29	$35,127.71
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			TOTAL POR DEPENDENCIA	$10,979,197.00	$627,132.58	$4,960,894.26	$6,018,302.74
	307		**REORDENAM.SRIA.H AYUNTAMIENTO**				

		6201	EDIFICACION	$2,000,000.00	$126,500.00	$126,500.00	$1,873,500.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,000,000.00	$126,500.00	$126,500.00	$1,873,500.00
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			TOTAL POR DEPENDENCIA	$2,000,000.00	$126,500.00	$126,500.00	$1,873,500.00
	464		**CONSOL.ADMON.PARAMUNICIPAL**				
		6708	GOBIERNO Y ORDEN JURIDICO	$500,000.00	$23,575.00	$165,025.00	$334,975.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500,000.00	$23,575.00	$165,025.00	$334,975.00
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			TOTAL POR DEPENDENCIA	$500,000.00	$23,575.00	$165,025.00	$334,975.00
	472		**COMPETIT.Y MEJORA REGULATORIA**				
		6708	GOBIERNO Y ORDEN JURIDICO	$500,000.00	$40,317.50	$303,277.42	$196,722.58
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500,000.00	$40,317.50	$303,277.42	$196,722.58
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			TOTAL POR DEPENDENCIA	$500,000.00	$40,317.50	$303,277.42	$196,722.58
	860		**COMP.Y MEJORA REGULATORIA**				
		6702	SERV. Y APOYOS COMUNITARIOS	$240,000.00	$0.00	$0.00	$240,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$240,000.00	$0.00	$0.00	$240,000.00
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			TOTAL POR DEPENDENCIA	$240,000.00	$0.00	$0.00	$240,000.00
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1210			**TOTAL POR DIRECCION**	**$14,219,197.00**	**$817,525.08**	**$5,555,696.68**	**$8,663,500.32**
1211			**ASUNTOS INTERNOS**				
	115		**ASUNTOS INTERNOS**				
		1103	SUELDOS TABULARES AL PERSONAL	$1,916,915.00	$134,210.57	$1,451,990.80	$464,924.20
		1301	PRIMA QUINQUENAL	$95,340.00	$8,037.64	$71,385.25	$23,954.75
		1305	PRIMA VACACIONAL Y DOMINICAL	$73,106.00	$2,633.66	$33,844.18	$39,261.82
		1306	GRATIFICACIÓN DE FIN DE AÑO	$273,341.00	$0.00	$6,977.13	$266,363.87
		1320	RETRIBUCIONES POR ACTIVIDADES	$8,147.00	$8,147.47	$8,147.47	-$0.47
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$38,516.00	$0.00	$38,463.63	$52.37
		1401	APORTACIONES AL IMSS	$348,554.00	$0.00	$314,146.35	$34,407.65
		1403	APORTACIONES PARA LA VIVIENDA	$293,916.00	$0.00	$22,705.91	$271,210.09
		1405	SEGUROS MÚLTIPLES	$7,850.00	$0.00	$7,850.00	$0.00
		1523	AYUDA PARA DESPENSA	$144,400.00	$10,517.96	$104,390.47	$40,009.53
		1530	AYUDA PARA DÍA DE REYES	$20,051.00	$0.00	$20,049.00	$2.00
		1531	AYUDA PARA 10 DE MAYO	$26,667.00	$0.00	$20,600.50	$6,066.50
		1535	PREMIO POR PUNTUALIDAD	$222,129.00	$15,397.77	$167,023.74	$55,105.26
		1536	PREMIO POR ASISTENCIA	$222,129.00	$15,397.77	$167,023.74	$55,105.26
		1550	SUBSIDIO POR INCAPACIDAD	$13,610.00	$11,298.49	$13,405.03	$204.97
		1563	IMPUESTO SOBRE NÓMINAS	$61,085.00	$3,060.59	$33,029.16	$28,055.84
			TOTAL SERVICIOS PERSONALES	$3,765,756.00	$208,701.92	$2,481,032.36	$1,284,723.64
		2101	MATERIALES Y ÚTILES DE OFICINA	$19,500.00	$808.83	$15,330.32	$4,169.68
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,800.00	$0.00	$1,799.00	$1.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$1,000.00	$0.00	$0.00	$1,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$34,000.00	$0.00	$21,221.66	$12,778.34
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$3,000.00	$77.80	$575.00	$2,425.00
		2201	ALIMENTACIÓN DE PERSONAS	$3,500.00	$0.00	$590.00	$2,910.00
		2203	UTENSILIOS PARA EL SERVICIO DE	$500.00	$0.00	$0.00	$500.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$300.00	$0.00	$0.00	$300.00
		2303	REFACCIONES Y ACCESORIOS PARA	$2,500.00	$60.95	$198.95	$2,301.05
		2404	MATERIAL ELÉCTRICO	$3,000.00	$0.00	$44.00	$2,956.00
		2406	MATERIALES COMPL. Y DIVERSOS	$1,700.00	$58.40	$470.00	$1,230.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$0.00	$162.66	$337.34
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$127,200.00	$14,535.94	$117,817.19	$9,382.81
			TOTAL MATERIALES Y SUMINISTROS	$198,500.00	$15,541.92	$158,208.78	$40,291.22
		3103	SERVICIO TELEFÓNICO	$63,672.00	$8,115.53	$43,673.50	$19,998.50
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$225,912.00	$18,736.11	$168,624.99	$57,287.01
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$27,804.00	$4,141.04	$13,699.39	$14,104.61
		3302	CAPACITACIÓN	$77,000.00	$2,208.00	$33,988.00	$43,012.00
		3305	ESTUDIOS E INVESTIGACIONES	$12,350.00	$0.00	$4,025.00	$8,325.00
		3404	SEGUROS	$33,953.00	$0.00	$33,952.31	$0.69
		3407	OTROS IMPUESTOS Y DERECHOS	$2,796.00	$0.00	$1,904.00	$892.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$4,836.00	$68.33	$2,343.11	$2,492.89
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$5,112.00	$402.50	$2,449.37	$2,662.63
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$1,028.00	$0.00	$0.00	$1,028.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$88,120.00	$5,691.28	$36,083.25	$52,036.75
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$1,000.00	$0.00	$549.99	$450.01
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$38,700.00	$0.00	$15,945.04	$22,754.96
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$951.00	$0.00	$0.00	$951.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$2,650.00	$0.00	$1,748.00	$902.00
		3807	GASTOS DE OFICINA	$11,200.00	$257.85	$3,549.98	$7,650.02
		3811	EVENTOS INSTITUCIONALES	$3,000.00	$0.00	$0.00	$3,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$3,200.00	$264.00	$2,244.00	$956.00
			TOTAL SERVICIOS GENERALES	$603,284.00	$39,884.64	$364,779.93	$238,504.07
		5101	MOBILIARIO	$31,300.00	$0.00	$30,665.00	$635.00
		5102	EQUIPO DE ADMINISTRACIÓN	$7,400.00	$0.00	$0.00	$7,400.00
		5204	EQUIPOS Y APARATOS DE COMUNICA	$32,390.00	$0.00	$32,000.02	$389.98
		5206	BIENES INFORMÁTICOS	$20,119.00	$15,850.45	$20,047.72	$71.28
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$123,791.00	$0.00	$123,790.99	$0.01
			TOTAL BIENES MUEBLES E INMUEBLE	$215,000.00	$15,850.45	$206,503.73	$8,496.27
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			TOTAL POR DEPENDENCIA	$4,782,540.00	$279,978.93	$3,210,524.80	$1,572,015.20
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1211			**TOTAL POR DIRECCION**	**$4,782,540.00**	**$279,978.93**	**$3,210,524.80**	**$1,572,015.20**
1212			**SERVICIOS JURÍDICOS**				
	116		**SERVICIOS JURÍDICOS**				
		1103	SUELDOS TABULARES AL PERSONAL	$4,550,786.00	$286,631.74	$4,026,947.07	$523,838.93
		1301	PRIMA QUINQUENAL	$92,667.00	$3,579.58	$72,714.30	$19,952.70
		1305	PRIMA VACACIONAL Y DOMINICAL	$119,191.00	$15,059.85	$107,427.76	$11,763.24
		1306	GRATIFICACIÓN DE FIN DE AÑO	$364,781.00	$18,708.13	$22,959.55	$341,821.45
		1320	RETRIBUCIONES POR ACTIVIDADES	$40,104.00	$0.00	$7,634.20	$32,469.80
		1401	APORTACIONES AL IMSS	$505,818.00	$0.00	$364,708.56	$141,109.44
		1403	APORTACIONES PARA LA VIVIENDA	$404,922.00	$0.00	$96,110.60	$308,811.40
		1405	SEGUROS MÚLTIPLES	$22,429.00	$0.00	$20,704.96	$1,724.04
		1523	AYUDA PARA DESPENSA	$177,221.00	$13,441.86	$177,220.98	$0.02
		1530	AYUDA PARA DÍA DE REYES	$57,946.00	$846.38	$57,945.95	$0.05
		1531	AYUDA PARA 10 DE MAYO	$58,736.00	$0.00	$58,426.18	$309.82
		1535	PREMIO POR PUNTUALIDAD	$487,954.00	$31,903.15	$455,719.74	$32,234.26
		1536	PREMIO POR ASISTENCIA	$487,954.00	$31,903.15	$455,719.74	$32,234.26
		1550	SUBSIDIO POR INCAPACIDAD	$23,904.00	$3,991.39	$23,546.81	$357.19
		1563	IMPUESTO SOBRE NÓMINAS	$113,593.00	$6,496.51	$87,081.09	$26,511.91
			TOTAL SERVICIOS PERSONALES	$7,508,006.00	$412,561.74	$6,034,867.49	$1,473,138.51

		2101	MATERIALES Y ÚTILES DE OFICINA	$29,504.00	$49.00	$17,684.87	$11,819.13
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$4,000.00	$1,799.00	$2,673.50	$1,326.50
		2105	MATERIALES Y ÚTILES DE IMPRESI	$4,000.00	$0.00	$0.00	$4,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$40,720.00	$899.30	$35,147.91	$5,572.09
		2201	ALIMENTACIÓN DE PERSONAS	$12,500.00	$1,025.00	$9,460.82	$3,039.18
		2203	UTENSILIOS PARA EL SERVICIO DE	$500.00	$0.00	$0.00	$500.00
		2303	REFACCIONES Y ACCESORIOS PARA	$7,000.00	$0.00	$1,375.58	$5,624.42
		2404	MATERIAL ELÉCTRICO	$500.00	$0.00	$0.00	$500.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$300.00	$0.00	$0.00	$300.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$61,336.00	$1,719.61	$61,335.06	$0.94
			TOTAL MATERIALES Y SUMINISTROS	$160,360.00	$5,491.91	$127,677.74	$32,682.26
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$3,750.00	$189.75	$1,947.00	$1,803.00
		3103	SERVICIO TELEFÓNICO	$32,372.00	$0.00	$32,372.00	$0.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$2,200.00	$0.00	$2,200.00	$0.00
		3302	CAPACITACIÓN	$36,000.00	$0.00	$35,857.66	$142.34
		3310	OTROS SERVICIOS	$61,058.00	$0.00	$60,634.66	$423.34
		3404	SEGUROS	$31,690.00	$0.00	$31,689.86	$0.14
		3407	OTROS IMPUESTOS Y DERECHOS	$30,547.00	$0.00	$20,546.31	$10,000.69
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$8,504.00	$936.84	$7,457.32	$1,046.68
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$7,844.00	$690.00	$4,186.93	$3,657.07
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$4,720.00	$0.00	$0.00	$4,720.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$67,888.00	$5,871.60	$37,379.99	$30,508.01
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$340,000.00	$0.00	$0.00	$340,000.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1,418.00	$0.00	$600.00	$818.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6,946.00	$0.00	$799.00	$6,147.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$8,484.00	$0.00	$6,862.63	$1,621.37
		3701	PASAJES NACIONALES	$14,800.00	$688.00	$5,818.00	$8,982.00
		3702	VIÁTICOS NACIONALES	$7,292.00	$38.04	$660.04	$6,631.96
		3704	TRASLADO DE PERSONAL	$1,500.00	$0.00	$24.00	$1,476.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$2,100.00	$0.00	$2,100.00	$0.00
		3807	GASTOS DE OFICINA	$12,300.00	$647.20	$5,598.47	$6,701.53
		3811	EVENTOS INSTITUCIONALES	$800.00	$0.00	$0.00	$800.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$9,000.00	$0.00	$8,758.00	$242.00
			TOTAL SERVICIOS GENERALES	$691,213.00	$9,061.43	$265,491.87	$425,721.13
		5102	EQUIPO DE ADMINISTRACIÓN	$3,000.00	$0.00	$0.00	$3,000.00
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$8,000.00	$0.00	$0.00	$8,000.00
		5206	BIENES INFORMÁTICOS	$12,000.00	$0.00	$0.00	$12,000.00
			TOTAL BIENES MUEBLES E INMUEBLE	$23,000.00	$0.00	$0.00	$23,000.00
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			TOTAL POR DEPENDENCIA	$8,382,579.00	$427,115.08	$6,428,037.10	$1,954,541.90
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1212			**TOTAL POR DIRECCION**	**$8,382,579.00**	**$427,115.08**	**$6,428,037.10**	**$1,954,541.90**
1213			**ARCHIVO HISTÓRICO**				
	117		**ARCHIVO HISTÓRICO**				
		1103	SUELDOS TABULARES AL PERSONAL	$1,307,971.00	$99,870.78	$997,079.64	$310,891.36
		1301	PRIMA QUINQUENAL	$320,451.00	$26,971.24	$238,518.09	$81,932.91
		1305	PRIMA VACACIONAL Y DOMINICAL	$45,956.00	$8,189.83	$29,819.70	$16,136.30
		1306	GRATIFICACIÓN DE FIN DE AÑO	$182,356.00	$0.00	$0.00	$182,356.00
		1320	RETRIBUCIONES POR ACTIVIDADES	$22,556.00	$0.00	$0.00	$22,556.00
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$8,710.00	$0.00	$5,274.60	$3,435.40
		1401	APORTACIONES AL IMSS	$269,951.00	$0.00	$243,299.69	$26,651.31
		1403	APORTACIONES PARA LA VIVIENDA	$214,158.00	$0.00	$57,294.73	$156,863.27
		1405	SEGUROS MÚLTIPLES	$10,654.00	$0.00	$10,653.88	$0.12
		1523	AYUDA PARA DESPENSA	$143,978.00	$11,948.44	$107,679.77	$36,298.23
		1530	AYUDA PARA DÍA DE REYES	$13,343.00	$0.00	$13,343.47	-$0.47
		1531	AYUDA PARA 10 DE MAYO	$17,791.00	$0.00	$14,402.93	$3,388.07
		1535	PREMIO POR PUNTUALIDAD	$150,336.00	$11,490.66	$115,063.84	$35,272.16
		1536	PREMIO POR ASISTENCIA	$150,336.00	$11,490.66	$115,063.84	$35,272.16
		1550	SUBSIDIO POR INCAPACIDAD	$2,700.00	$0.00	$2,684.83	$15.17
		1563	IMPUESTO SOBRE NÓMINAS	$47,330.00	$2,700.64	$25,968.76	$21,361.24
			TOTAL SERVICIOS PERSONALES	$2,908,577.00	$172,662.25	$1,976,147.77	$932,429.23
		2101	MATERIALES Y ÚTILES DE OFICINA	$31,000.00	$88.00	$8,139.68	$22,860.32
		2102	MATERIAL DE LIMPIEZA	$5,000.00	$0.00	$4,365.66	$634.34
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5,000.00	$28.00	$3,949.00	$1,051.00
		2104	MATERIAL ESTADÍSTICO Y GEOGRÁF	$2,000.00	$0.00	$0.00	$2,000.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$4,765.00	$0.00	$0.00	$4,765.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$15,000.00	$954.50	$12,050.81	$2,949.19
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$1,000.00	$0.00	$129.00	$871.00
		2201	ALIMENTACIÓN DE PERSONAS	$2,000.00	$118.00	$437.00	$1,563.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$3,300.00	$0.00	$0.00	$3,300.00
		2303	REFACCIONES Y ACCESORIOS PARA	$6,000.00	$0.00	$2,699.56	$3,300.44
		2401	MATERIALES DE CONSTRUCCIÓN	$5,500.00	$0.00	$728.16	$4,771.84
		2404	MATERIAL ELÉCTRICO	$3,300.00	$0.00	$216.06	$3,083.94
		2406	MATERIALES COMPL. Y DIVERSOS	$600.00	$11.40	$426.17	$173.83
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$600.00	$0.00	$334.76	$265.24
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$16,172.00	$1,300.59	$9,740.74	$6,431.26
		2701	UNIFORMES Y BLANCOS PARA EL PE	$15,000.00	$0.00	$0.00	$15,000.00
		2702	PRENDAS DE PROTECCIÓN	$2,000.00	$0.00	$239.00	$1,761.00
			TOTAL MATERIALES Y SUMINISTROS	$118,237.00	$2,500.49	$43,455.60	$74,781.40
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,000.00	$0.00	$158.60	$841.40
		3103	SERVICIO TELEFÓNICO	$14,952.00	$0.00	$14,952.00	$0.00
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$55,872.00	$0.00	$28,103.00	$27,769.00
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$28.00	$0.00	$0.00	$28.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$438.00	$0.00	$0.00	$438.00
		3302	CAPACITACIÓN	$10,000.00	$3,577.80	$5,446.80	$4,553.20
		3310	OTROS SERVICIOS	$29,735.00	$4,539.05	$27,234.30	$2,500.70
		3404	SEGUROS	$16,381.00	$0.00	$16,380.22	$0.78
		3407	OTROS IMPUESTOS Y DERECHOS	$4,349.00	$0.00	$4,349.00	$0.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$10,580.00	$8,319.10	$8,638.24	$1,941.76
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$7,245.00	$0.00	$736.16	$6,508.84
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$8,228.00	$0.00	$592.25	$7,635.75
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$12,720.00	$60.00	$691.05	$12,028.95
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$1,500.00	$0.00	$0.00	$1,500.00
		3505	INSTALACIONES	$12,500.00	$0.00	$0.00	$12,500.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$61,088.00	$0.00	$29,096.95	$31,991.05
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$1,362.00	$0.00	$36.00	$1,326.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$190,755.00	$6,325.00	$44,781.00	$145,974.00
		3701	PASAJES NACIONALES	$8,800.00	$0.00	$8,052.91	$747.09
		3702	VIÁTICOS NACIONALES	$6,200.00	$0.00	$4,291.50	$1,908.50
		3704	TRASLADO DE PERSONAL	$500.00	$0.00	$0.00	$500.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$3,500.00	$0.00	$500.00	$3,000.00

		3803	CONGRESOS, CONVENCIONES, EXPOS	$43,000.00	$1,671.01	$37,067.51	$5,932.49
		3807	GASTOS DE OFICINA	$12,000.00	$395.22	$2,394.48	$9,605.52
		3811	EVENTOS INSTITUCIONALES	$7,000.00	$0.00	$0.00	$7,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$6,000.00	$352.00	$2,780.00	$3,220.00
			TOTAL SERVICIOS GENERALES	$525,733.00	$25,239.18	$236,281.97	$289,451.03
		5101	MOBILIARIO	$12,300.00	$3,605.25	$11,942.75	$357.25
		5102	EQUIPO DE ADMINISTRACIÓN	$17,000.00	$0.00	$16,114.05	$885.95
		5206	BIENES INFORMÁTICOS	$2,700.00	$0.00	$2,225.25	$474.75
			TOTAL BIENES MUEBLES E INMUEBLE	$32,000.00	$3,605.25	$30,282.05	$1,717.95
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			TOTAL POR DEPENDENCIA	$3,584,547.00	$204,007.17	$2,286,167.39	$1,298,379.61
	415		**DIF.HISTORIA Y VAL.NUESTRO BAR**				
		6706	EDUCACION,CULTURA Y DEPORTE	$200,000.00	$0.00	$0.00	$200,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200,000.00	$0.00	$0.00	$200,000.00
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			TOTAL POR DEPENDENCIA	$200,000.00	$0.00	$0.00	$200,000.00
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1213			**TOTAL POR DIRECCION**	**$3,784,547.00**	**$204,007.17**	**$2,286,167.39**	**$1,498,379.61**
1214			**APOYO A LA FUNCION EDILICIA**				
	118		**APOYO A LA FUNCION EDILICIA**				
		1103	SUELDOS TABULARES AL PERSONAL	$929,952.00	$79,610.16	$79,610.16	$850,341.84
		1301	PRIMA QUINQUENAL	$27,798.00	$5,104.01	$5,104.01	$22,693.99
		1305	PRIMA VACACIONAL Y DOMINICAL	$35,760.00	$0.00	$0.00	$35,760.00
		1306	GRATIFICACIÓN DE FIN DE AÑO	$273,929.00	$0.00	$0.00	$273,929.00
		1320	RETRIBUCIONES POR ACTIVIDADES	$15,348.00	$0.00	$0.00	$15,348.00
		1401	APORTACIONES AL IMSS	$303,492.00	$0.00	$273,531.38	$29,960.62
		1403	APORTACIONES PARA LA VIVIENDA	$269,436.00	$0.00	$72,082.95	$197,353.05
		1523	AYUDA PARA DESPENSA	$45,864.00	$2,945.00	$2,945.00	$42,919.00
		1535	PREMIO POR PUNTUALIDAD	$109,882.00	$9,131.55	$9,131.55	$100,750.45
		1536	PREMIO POR ASISTENCIA	$109,882.00	$9,131.55	$9,131.55	$100,750.45
		1563	IMPUESTO SOBRE NÓMINAS	$36,699.00	$1,694.28	$1,694.28	$35,004.72
			TOTAL SERVICIOS PERSONALES	$2,158,042.00	$107,616.55	$453,230.88	$1,704,811.12
		2101	MATERIALES Y ÚTILES DE OFICINA	$15,996.00	$744.81	$5,293.84	$10,702.16
		2102	MATERIAL DE LIMPIEZA	$500.00	$0.00	$29.00	$471.00
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$4,000.00	$714.60	$1,169.10	$2,830.90
		2105	MATERIALES Y ÚTILES DE IMPRESI	$1,000.00	$0.00	$0.00	$1,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$7,280.00	$895.85	$3,921.16	$3,358.84
		2201	ALIMENTACIÓN DE PERSONAS	$9,000.00	$225.00	$2,475.00	$6,525.00
		2203	UTENSILIOS PARA EL SERVICIO DE	$500.00	$0.00	$0.00	$500.00
		2303	REFACCIONES Y ACCESORIOS PARA	$4,700.00	$0.00	$517.50	$4,182.50
		2404	MATERIAL ELÉCTRICO	$2,000.00	$0.00	$0.00	$2,000.00
		2406	MATERIALES COMPL. Y DIVERSOS	$1,000.00	$0.00	$110.00	$890.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$600.00	$0.00	$289.64	$310.36
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$28,800.00	$0.00	$0.00	$28,800.00
			TOTAL MATERIALES Y SUMINISTROS	$75,376.00	$2,580.26	$13,805.24	$61,570.76
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$200.00	$0.00	$79.54	$120.46
		3103	SERVICIO TELEFÓNICO	$21,580.00	$0.00	$0.00	$21,580.00
		3302	CAPACITACIÓN	$24,000.00	$212.00	$12,452.00	$11,548.00
		3310	OTROS SERVICIOS	$10,500.00	$0.00	$0.00	$10,500.00
		3407	OTROS IMPUESTOS Y DERECHOS	$2,900.00	$0.00	$0.00	$2,900.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$6,000.00	$279.68	$442.46	$5,557.54
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$8,912.00	$450.00	$4,292.00	$4,620.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$2,720.00	$0.00	$0.00	$2,720.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$39,008.00	$0.00	$0.00	$39,008.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$500.00	$0.00	$0.00	$500.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6,295.00	$10.01	$10.01	$6,284.99
		3602	IMPRESIONES Y PUBLICACIONES OF	$2,856.00	$0.00	$2,311.50	$544.50
		3701	PASAJES NACIONALES	$7,200.00	$0.00	$249.00	$6,951.00
		3702	VIÁTICOS NACIONALES	$8,128.00	$0.00	$0.00	$8,128.00
		3807	GASTOS DE OFICINA	$13,800.00	$515.00	$1,154.00	$12,646.00
		3810	GASTOS DE ORGANIZACIÓN	$2,000.00	$0.00	$0.00	$2,000.00
		3811	EVENTOS INSTITUCIONALES	$3,000.00	$0.00	$0.00	$3,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$2,500.00	$0.00	$532.00	$1,968.00
			TOTAL SERVICIOS GENERALES	$162,099.00	$1,466.69	$21,522.51	$140,576.49
		5101	MOBILIARIO	$1,500.00	$0.00	$0.00	$1,500.00
		5102	EQUIPO DE ADMINISTRACIÓN	$5,300.00	$0.00	$0.00	$5,300.00
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$200.00	$0.00	$0.00	$200.00
			TOTAL BIENES MUEBLES E INMUEBLE	$7,000.00	$0.00	$0.00	$7,000.00
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			TOTAL POR DEPENDENCIA	$2,402,517.00	$111,663.50	$488,558.63	$1,913,958.37
	462		**ACTUAL.MARCO JURIDICO MPAL**				
		6708	GOBIERNO Y ORDEN JURIDICO	$300,000.00	$0.00	$0.00	$300,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300,000.00	$0.00	$0.00	$300,000.00
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			TOTAL POR DEPENDENCIA	$300,000.00	$0.00	$0.00	$300,000.00
	463		**FOM.CULTURA LEGALIDAD FORT.EDO**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
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1214			**TOTAL POR DIRECCION**	**$2,702,517.00**	**$111,663.50**	**$488,558.63**	**$2,213,958.37**
1310			**TESORERÍA MUNICIPAL**				
	122		**TESORERÍA MUNICIPAL**				
		1103	SUELDOS TABULARES AL PERSONAL	$2,405,384.00	$199,841.90	$1,977,183.38	$428,200.62
		1301	PRIMA QUINQUENAL	$44,772.00	$4,455.89	$34,885.32	$9,886.68
		1305	PRIMA VACACIONAL Y DOMINICAL	$75,712.00	$0.00	$36,282.40	$39,429.60
		1306	GRATIFICACIÓN DE FIN DE AÑO	$323,354.00	$0.00	$0.00	$323,354.00
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$10,719.00	$0.00	$9,432.50	$1,286.50
		1401	APORTACIONES AL IMSS	$274,850.00	$13,381.03	-$1,336,872.06	$1,611,722.06
		1403	APORTACIONES PARA LA VIVIENDA	$252,989.00	$0.00	$153,583.27	$99,405.73
		1405	SEGUROS MÚLTIPLES	$4,486.00	$0.00	$4,486.00	$0.00
		1523	AYUDA PARA DESPENSA	$60,925.00	$4,838.24	$50,569.54	$10,355.46
		1530	AYUDA PARA DÍA DE REYES	$23,960.00	$0.00	$23,960.10	-$0.10
		1531	AYUDA PARA 10 DE MAYO	$31,547.00	$0.00	$27,853.95	$3,693.05
		1535	PREMIO POR PUNTUALIDAD	$206,351.00	$17,377.82	$170,215.27	$36,135.73
		1536	PREMIO POR ASISTENCIA	$206,351.00	$17,377.82	$170,215.27	$36,135.73
		1550	SUBSIDIO POR INCAPACIDAD	$16,841.00	$0.00	$16,137.60	$703.40
		1563	IMPUESTO SOBRE NÓMINAS	$68,094.00	$4,085.96	$42,191.99	$25,902.01
			TOTAL SERVICIOS PERSONALES	$4,006,335.00	$261,358.66	$1,380,124.53	$2,626,210.47
		2101	MATERIALES Y ÚTILES DE OFICINA	$14,300.00	$20.00	$8,294.24	$6,005.76
		2102	MATERIAL DE LIMPIEZA	$2,600.00	$1,023.29	$2,512.49	$87.51
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,500.00	$0.00	$0.00	$1,500.00

		2105	MATERIALES Y ÚTILES DE IMPRESI	$1,000.00	$0.00	$0.00	$1,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$18,725.00	$0.00	$10,545.48	$8,179.52
		2201	ALIMENTACIÓN DE PERSONAS	$7,395.00	$347.00	$3,700.40	$3,694.60
		2302	REFACCIONES, ACCESORIOS Y HERR	$1,000.00	$62.03	$632.01	$367.99
		2303	REFACCIONES Y ACCESORIOS PARA	$6,000.00	$0.00	$1,803.00	$4,197.00
		2404	MATERIAL ELÉCTRICO	$500.00	$0.00	$377.00	$123.00
		2406	MATERIALES COMPL. Y DIVERSOS	$2,000.00	$0.00	$746.65	$1,253.35
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,550.00	$0.00	$676.65	$873.35
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$188,908.00	$7,434.61	$75,285.90	$113,622.10
			TOTAL MATERIALES Y SUMINISTROS	$245,478.00	$8,886.93	$104,573.82	$140,904.18
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,440.00	$0.00	$38.46	$1,401.54
		3103	SERVICIO TELEFÓNICO	$122,808.00	$19,371.62	$114,056.38	$8,751.62
		3301	ASESORÍA	$75,900.00	$0.00	$75,900.00	$0.00
		3302	CAPACITACIÓN	$30,000.00	$0.00	$11,771.31	$18,228.69
		3310	OTROS SERVICIOS	$421,495.00	$39,100.00	$231,150.00	$190,345.00
		3404	SEGUROS	$13,778.00	$0.00	$13,777.22	$0.78
		3407	OTROS IMPUESTOS Y DERECHOS	$17,748.00	$0.00	$13,921.00	$3,827.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1,996.00	$169.94	$1,256.74	$739.26
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$15,000.00	$0.00	$6,370.65	$8,629.35
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$3,016.00	$0.00	$0.00	$3,016.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$54,000.00	$3,148.51	$20,653.79	$33,346.21
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$15,000.00	$345.00	$345.00	$14,655.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$3,672.00	$0.00	$1,050.00	$2,622.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$13,629.00	$0.00	$7,596.40	$6,032.60
		3602	IMPRESIONES Y PUBLICACIONES OF	$8,000.00	$0.00	$2,829.00	$5,171.00
		3701	PASAJES NACIONALES	$35,000.00	$510.00	$3,384.00	$31,616.00
		3702	VIÁTICOS NACIONALES	$35,000.00	$4,321.64	$13,720.40	$21,279.60
		3705	PASAJES INTERNACIONALES	$18,000.00	$0.00	$0.00	$18,000.00
		3706	VIÁTICOS EN EL EXTRANJERO	$32,694.00	$0.00	$0.00	$32,694.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$6,306.00	$0.00	$306.00	$6,000.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$18,000.00	$0.00	$0.00	$18,000.00
		3807	GASTOS DE OFICINA	$27,800.00	$928.40	$11,210.80	$16,589.20
		3810	GASTOS DE ORGANIZACIÓN	$12,000.00	$0.00	$3,986.39	$8,013.61
		3811	EVENTOS INSTITUCIONALES	$3,000.00	$0.00	$0.00	$3,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$6,500.00	$154.00	$2,208.00	$4,292.00
			TOTAL SERVICIOS GENERALES	$991,782.00	$68,049.11	$535,531.54	$456,250.46
		5101	MOBILIARIO	$44,000.00	$0.00	$5,016.50	$38,983.50
		5102	EQUIPO DE ADMINISTRACIÓN	$3,500.00	$0.00	$339.25	$3,160.75
		5204	EQUIPOS Y APARATOS DE COMUNICA	$7,000.00	$0.00	$0.00	$7,000.00
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$1,500.00	$0.00	$0.00	$1,500.00
		5206	BIENES INFORMÁTICOS	$117,000.00	$36,398.65	$44,475.00	$72,525.00
			TOTAL BIENES MUEBLES E INMUEBLE	$173,000.00	$36,398.65	$49,830.75	$123,169.25
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			TOTAL POR DEPENDENCIA	$5,416,595.00	$374,693.35	$2,070,060.64	$3,346,534.36
	332		**MUSEO DE LA CIUDAD**				
		6201	EDIFICACION	$500,000.00	$0.00	$0.00	$500,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500,000.00	$0.00	$0.00	$500,000.00
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			TOTAL POR DEPENDENCIA	$500,000.00	$0.00	$0.00	$500,000.00
	341		**CONV.CONCURRENCIA REC.FED.EDO**				
		6201	EDIFICACION	$10,000.00	$0.00	$0.00	$10,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$10,000.00	$0.00	$0.00	$10,000.00
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			TOTAL POR DEPENDENCIA	$10,000.00	$0.00	$0.00	$10,000.00
	418		**CONV.CONCURR.DE REC.FED.EDO MU**				
		6711	FINANZAS,ADMON.Y CONTROL	$1,075,000.00	$0.00	$62,500.00	$1,012,500.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,075,000.00	$0.00	$62,500.00	$1,012,500.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,075,000.00	$0.00	$62,500.00	$1,012,500.00
	510		**MUSEO DE LA CIUDAD**				
		6706	EDUCACION,CULTURA Y DEPORTE	$4,500,000.00	$0.00	$4,500,000.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,500,000.00	$0.00	$4,500,000.00	$0.00
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			TOTAL POR DEPENDENCIA	$4,500,000.00	$0.00	$4,500,000.00	$0.00
	612		**CONV.CONCURR.REC.FED.EST.MPIO.**				
		6201	EDIFICACION	$1,000,000.00	$0.00	$0.00	$1,000,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$0.00	$0.00	$1,000,000.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$0.00	$1,000,000.00
	811		**CONVENIOS CONCURR.REC.FED.EDO**				
		6201	EDIFICACION	$322,215.00	$0.00	$264,673.54	$57,541.46
			TOTAL OBRA PÚBLICA Y PROYECTOS	$322,215.00	$0.00	$264,673.54	$57,541.46
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			TOTAL POR DEPENDENCIA	$322,215.00	$0.00	$264,673.54	$57,541.46
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1310			**TOTAL POR DIRECCION**	**$12,823,810.00**	**$374,693.35**	**$6,897,234.18**	**$5,926,575.82**
1311			**EGRESOS**				
	123		**EGRESOS**				
		1103	SUELDOS TABULARES AL PERSONAL	$2,841,531.00	$213,602.58	$2,113,747.65	$727,783.35
		1301	PRIMA QUINQUENAL	$438,418.00	$30,749.78	$281,187.60	$157,230.40
		1305	PRIMA VACACIONAL Y DOMINICAL	$99,992.00	$3,240.57	$58,410.69	$41,581.31
		1306	GRATIFICACIÓN DE FIN DE AÑO	$403,817.00	$0.00	$9,728.53	$394,088.47
		1320	RETRIBUCIONES POR ACTIVIDADES	$209,522.00	$12,712.36	$193,560.61	$15,961.39
		1401	APORTACIONES AL IMSS	$512,962.00	$0.00	$462,319.74	$50,642.26
		1403	APORTACIONES PARA LA VIVIENDA	$456,190.00	$0.00	$122,045.50	$334,144.50
		1405	SEGUROS MÚLTIPLES	$11,215.00	$0.00	$11,215.00	$0.00
		1523	AYUDA PARA DESPENSA	$152,390.00	$12,200.80	$112,335.34	$40,054.66
		1530	AYUDA PARA DÍA DE REYES	$29,548.00	$0.00	$29,448.45	$99.55
		1531	AYUDA PARA 10 DE MAYO	$39,397.00	$0.00	$28,560.06	$10,836.94
		1535	PREMIO POR PUNTUALIDAD	$326,628.00	$24,556.82	$241,406.79	$85,221.21
		1536	PREMIO POR ASISTENCIA	$326,628.00	$24,556.82	$241,406.79	$85,221.21
		1550	SUBSIDIO POR INCAPACIDAD	$6,106.00	$0.00	$6,106.68	-$0.68
		1563	IMPUESTO SOBRE NÓMINAS	$96,948.00	$5,206.11	$54,292.87	$42,655.13
			TOTAL SERVICIOS PERSONALES	$5,951,292.00	$326,825.84	$3,965,772.30	$1,985,519.70
		2101	MATERIALES Y ÚTILES DE OFICINA	$55,589.00	$1,746.47	$47,798.51	$7,790.49
		2102	MATERIAL DE LIMPIEZA	$1,100.00	$136.80	$541.95	$558.05
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,520.00	$0.00	$1,331.00	$189.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$49,701.00	$0.00	$40,536.60	$9,164.40
		2201	ALIMENTACIÓN DE PERSONAS	$56,090.00	$697.55	$23,860.21	$32,229.79
		2302	REFACCIONES, ACCESORIOS Y HERR	$300.00	$48.00	$48.00	$252.00
		2303	REFACCIONES Y ACCESORIOS PARA	$1,070.00	$259.16	$589.16	$480.84

		2404	MATERIAL ELÉCTRICO	$2,700.00	$0.00	$1,770.73	$929.27
		2406	MATERIALES COMPL. Y DIVERSOS	$1,160.00	$0.00	$560.40	$599.60
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,100.00	$246.32	$682.10	$417.90
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$44,511.00	$3,225.57	$24,136.46	$20,374.54
			TOTAL MATERIALES Y SUMINISTROS	$214,841.00	$6,359.87	$141,855.12	$72,985.88
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2,204.00	$319.41	$1,918.92	$285.08
		3103	SERVICIO TELEFÓNICO	$78,744.00	$8,539.87	$42,105.18	$36,638.82
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$4,000.00	$0.00	$0.00	$4,000.00
		3206	OTROS ARRENDAMIENTOS	$10,300.00	$854.00	$7,719.00	$2,581.00
		3301	ASESORÍA	$654,000.00	$0.00	$161,000.00	$493,000.00
		3302	CAPACITACIÓN	$40,028.00	$0.00	$37,037.74	$2,990.26
		3310	OTROS SERVICIOS	$145,760.00	$11,911.94	$86,008.82	$59,751.18
		3403	SERVICIOS BANCARIOS	$685,327.00	$20,225.14	$168,136.84	$517,190.16
		3404	SEGUROS	$15,779.00	$0.00	$15,778.22	$0.78
		3407	OTROS IMPUESTOS Y DERECHOS	$3,732.00	$0.00	$2,592.00	$1,140.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$8,004.00	$56.15	$6,053.42	$1,950.58
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$19,036.00	$2,018.25	$8,494.75	$10,541.25
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$5,371.00	$0.00	$4,692.46	$678.54
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$17,284.00	$138.00	$7,991.42	$9,292.58
		3505	INSTALACIONES	$4,415.00	$1,236.94	$3,651.94	$763.06
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$86,148.00	$0.00	$40,306.19	$45,841.81
		3507	ADAPTACIÓN DE INMUEBLES	$484,000.00	$85,268.52	$86,888.52	$397,111.48
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$17,418.00	$4,335.50	$6,348.00	$11,070.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$5,550.00	$0.00	$2,231.00	$3,319.00
		3701	PASAJES NACIONALES	$35,388.00	$274.00	$27,166.52	$8,221.48
		3702	VIÁTICOS NACIONALES	$20,600.00	$0.00	$9,686.39	$10,913.61
		3704	TRASLADO DE PERSONAL	$12.00	$0.00	$12.00	$0.00
		3807	GASTOS DE OFICINA	$17,400.00	$406.95	$12,626.44	$4,773.56
		3810	GASTOS DE ORGANIZACIÓN	$40,000.00	$3,873.20	$8,040.35	$31,959.65
		3813	GASTOS DE OPERACIÓN DE OFICINA	$7,650.00	$726.00	$5,170.00	$2,480.00
			TOTAL SERVICIOS GENERALES	$2,408,150.00	$140,183.87	$751,656.12	$1,656,493.88
		5101	MOBILIARIO	$38,820.00	$0.00	$6,142.15	$32,677.85
		5204	EQUIPOS Y APARATOS DE COMUNICA	$5,435.00	$0.00	$5,406.15	$28.85
		5206	BIENES INFORMÁTICOS	$246,745.00	$0.00	$84,929.78	$161,815.22
			TOTAL BIENES MUEBLES E INMUEBLE	$291,000.00	$0.00	$96,478.08	$194,521.92
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			TOTAL POR DEPENDENCIA	$8,865,283.00	$473,369.58	$4,955,761.62	$3,909,521.38
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1311			**TOTAL POR DIRECCION**	**$8,865,283.00**	**$473,369.58**	**$4,955,761.62**	**$3,909,521.38**
1312			**INGRESOS**				
	124		**INGRESOS**				
		1103	SUELDOS TABULARES AL PERSONAL	$5,183,001.00	$419,401.43	$4,177,371.95	$1,005,629.05
		1203	SALARIOS POR SERV EVENTUALES	$23,545.00	$0.00	$0.00	$23,545.00
		1301	PRIMA QUINQUENAL	$1,121,121.00	$94,051.35	$832,608.42	$288,512.58
		1305	PRIMA VACACIONAL Y DOMINICAL	$181,721.00	$12,703.66	$120,993.77	$60,727.23
		1306	GRATIFICACIÓN DE FIN DE AÑO	$736,358.00	$4,593.32	$59,875.75	$676,482.25
		1320	RETRIBUCIONES POR ACTIVIDADES	$2,381,347.00	$188,845.80	$2,054,283.23	$327,063.77
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$331,272.00	$5,060.80	$70,662.07	$260,609.93
		1401	APORTACIONES AL IMSS	$1,163,266.00	$0.00	$1,048,423.78	$114,842.22
		1403	APORTACIONES PARA LA VIVIENDA	$1,038,467.00	$0.00	$277,824.39	$760,642.61
		1405	SEGUROS MÚLTIPLES	$36,448.00	$0.00	$36,448.00	$0.00
		1523	AYUDA PARA DESPENSA	$613,863.00	$50,865.00	$456,510.10	$157,352.90
		1530	AYUDA PARA DÍA DE REYES	$53,880.00	$264.07	$52,588.82	$1,291.18
		1531	AYUDA PARA 10 DE MAYO	$71,840.00	$0.00	$57,778.30	$14,061.70
		1535	PREMIO POR PUNTUALIDAD	$606,372.00	$48,056.88	$470,432.99	$135,939.01
		1536	PREMIO POR ASISTENCIA	$606,372.00	$48,056.88	$470,432.99	$135,939.01
		1550	SUBSIDIO POR INCAPACIDAD	$103,475.00	$5,184.67	$103,240.77	$234.23
		1563	IMPUESTO SOBRE NÓMINAS	$240,712.00	$14,498.41	$148,476.84	$92,235.16
			TOTAL SERVICIOS PERSONALES	$14,493,060.00	$891,582.27	$10,437,952.17	$4,055,107.83
		2101	MATERIALES Y ÚTILES DE OFICINA	$78,820.00	$390.72	$72,480.33	$6,339.67
		2102	MATERIAL DE LIMPIEZA	$5,000.00	$0.00	$3,748.86	$1,251.14
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$3,124.00	$0.00	$3,124.00	$0.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$175,500.00	$2,384.52	$172,558.36	$2,941.64
		2201	ALIMENTACIÓN DE PERSONAS	$30,300.00	$2,633.44	$21,865.70	$8,434.30
		2302	REFACCIONES, ACCESORIOS Y HERR	$1,000.00	$20.00	$204.47	$795.53
		2303	REFACCIONES Y ACCESORIOS PARA	$8,000.00	$130.00	$7,004.08	$995.92
		2401	MATERIALES DE CONSTRUCCIÓN	$1,000.00	$40.00	$376.98	$623.02
		2404	MATERIAL ELÉCTRICO	$3,000.00	$0.00	$2,068.52	$931.48
		2406	MATERIALES COMPL. Y DIVERSOS	$2,500.00	$352.10	$632.30	$1,867.70
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,000.00	$0.00	$0.00	$1,000.00
		2507	MATERIAS PRIMAS	$2,376.00	$0.00	$1,093.84	$1,282.16
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$146,179.00	$15,856.19	$140,861.98	$5,317.02
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$13,289.00	$0.00	$13,251.77	$37.23
		2701	UNIFORMES Y BLANCOS PARA EL PE	$98,700.00	$0.00	$0.00	$98,700.00
			TOTAL MATERIALES Y SUMINISTROS	$569,788.00	$21,806.97	$439,271.19	$130,516.81
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$29,458.00	$184.84	$13,367.74	$16,090.26
		3103	SERVICIO TELEFÓNICO	$171,344.00	$10,272.82	$74,580.32	$96,763.68
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$275,148.00	$21,883.17	$102,485.59	$172,662.41
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$6,868.00	$689.00	$3,481.97	$3,386.03
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$410,589.00	$42,940.74	$299,891.92	$110,697.08
		3206	OTROS ARRENDAMIENTOS	$8,896.00	$427.00	$5,217.31	$3,678.69
		3302	CAPACITACIÓN	$60,300.00	$4,942.00	$32,385.95	$27,914.05
		3305	ESTUDIOS E INVESTIGACIONES	$2,610.00	$0.00	$2,610.00	$0.00
		3310	OTROS SERVICIOS	$6,900,000.00	$484,922.72	$4,592,376.37	$2,307,623.63
		3403	SERVICIOS BANCARIOS	$1,758,175.00	$64,044.90	$1,069,349.01	$688,825.99
		3404	SEGUROS	$94,058.00	$267.80	$94,057.57	$0.43
		3407	OTROS IMPUESTOS Y DERECHOS	$6,590.00	$0.00	$6,458.00	$132.00
		3413	GASTOS INHERENTES A LA RECAUDA	$2,081,514.00	$129,060.90	$1,602,038.18	$479,475.82
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$74,116.00	$1,338.27	$34,572.06	$39,543.94
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$66,225.00	$494.50	$11,196.38	$55,028.62
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$65,288.00	$0.00	$31,674.02	$33,613.98
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$179,418.00	$11,862.21	$97,380.25	$82,037.75
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$1,089,629.00	$46,853.09	$439,961.76	$649,667.24
		3505	INSTALACIONES	$27,431.00	$862.50	$19,503.43	$7,927.57
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$314,376.00	$0.00	$140,415.61	$173,960.39
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$18,472.00	$1,813.55	$10,626.65	$7,845.35
		3602	IMPRESIONES Y PUBLICACIONES OF	$371,109.00	-$18,584.00	$306,781.71	$64,327.29
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$209,000.00	$3,990.00	$95,565.30	$113,434.70
		3701	PASAJES NACIONALES	$13,600.00	$42.00	$9,058.05	$4,541.95
		3702	VIÁTICOS NACIONALES	$6,000.00	$0.00	$2,619.20	$3,380.80
		3807	GASTOS DE OFICINA	$14,400.00	$697.33	$5,142.58	$9,257.42

		3810	GASTOS DE ORGANIZACIÓN	$15,000.00	$0.00	$91.70	$14,908.30
		3811	EVENTOS INSTITUCIONALES	$30,000.00	$0.00	$0.00	$30,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$30,000.00	$90.80	$16,939.60	$13,060.40
			TOTAL SERVICIOS GENERALES	$14,329,614.00	$809,096.14	$9,119,828.23	$5,209,785.77
		5101	MOBILIARIO	$17,200.00	$0.00	$8,016.65	$9,183.35
		5102	EQUIPO DE ADMINISTRACIÓN	$20,310.00	$0.00	$19,772.50	$537.50
		5204	EQUIPOS Y APARATOS DE COMUNICA	$184,228.00	$0.00	$166,200.47	$18,027.53
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$34,000.00	$0.00	$34,000.00	$0.00
		5206	BIENES INFORMÁTICOS	$165,865.00	$0.00	$4,649.21	$161,215.79
		5207	MAQUINARIA Y EQUIPO DIVERSO	$2,102.00	$0.00	$2,102.00	$0.00
			TOTAL BIENES MUEBLES E INMUEBLE	$423,705.00	$0.00	$234,740.83	$188,964.17
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			TOTAL POR DEPENDENCIA	$29,816,167.00	$1,722,485.38	$20,231,792.42	$9,584,374.58
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1312			**TOTAL POR DIRECCION**	**$29,816,167.00**	**$1,722,485.38**	**$20,231,792.42**	**$9,584,374.58**
1313			**IMPUESTOS INMOBILIARIOS**				
	125		**IMPUESTOS INMOBILIARIOS**				
		1103	SUELDOS TABULARES AL PERSONAL	$4,806,014.00	$343,172.60	$3,311,800.57	$1,494,213.43
		1301	PRIMA QUINQUENAL	$466,861.00	$38,589.40	$347,120.14	$119,740.86
		1305	PRIMA VACACIONAL Y DOMINICAL	$167,030.00	$9,419.54	$80,890.39	$86,139.61
		1306	GRATIFICACIÓN DE FIN DE AÑO	$678,741.00	$5,484.09	$6,888.97	$671,852.03
		1320	RETRIBUCIONES POR ACTIVIDADES	$21,356.00	$0.00	$2,323.00	$19,033.00
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$215,242.00	$0.00	$55,130.33	$160,111.67
		1401	APORTACIONES AL IMSS	$1,000,728.00	$0.00	$901,934.55	$98,793.45
		1403	APORTACIONES PARA LA VIVIENDA	$824,010.00	$0.00	$220,450.21	$603,559.79
		1405	SEGUROS MÚLTIPLES	$27,476.00	$0.00	$27,475.06	$0.94
		1523	AYUDA PARA DESPENSA	$402,143.00	$34,330.68	$304,412.08	$97,730.92
		1530	AYUDA PARA DÍA DE REYES	$49,664.00	$268.11	$44,927.97	$4,736.03
		1531	AYUDA PARA 10 DE MAYO	$66,218.00	$0.00	$47,929.54	$18,288.46
		1535	PREMIO POR PUNTUALIDAD	$555,791.00	$39,220.62	$381,734.77	$174,056.23
		1536	PREMIO POR ASISTENCIA	$555,791.00	$39,220.62	$381,734.77	$174,056.23
		1550	SUBSIDIO POR INCAPACIDAD	$39,479.00	$7,599.24	$39,304.54	$174.46
		1563	IMPUESTO SOBRE NÓMINAS	$160,488.00	$7,938.67	$77,940.20	$82,547.80
			TOTAL SERVICIOS PERSONALES	$10,037,032.00	$525,243.57	$6,231,997.09	$3,805,034.91
		2101	MATERIALES Y ÚTILES DE OFICINA	$88,000.00	$559.72	$53,644.19	$34,355.81
		2102	MATERIAL DE LIMPIEZA	$10,000.00	$881.29	$2,686.01	$7,313.99
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,500.00	$0.00	$0.00	$1,500.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$35,000.00	$0.00	$0.00	$35,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$37,560.00	$6,310.00	$23,905.43	$13,654.57
		2201	ALIMENTACIÓN DE PERSONAS	$202,440.00	$0.00	$168,826.69	$33,613.31
		2302	REFACCIONES, ACCESORIOS Y HERR	$2,000.00	$0.00	$139.30	$1,860.70
		2303	REFACCIONES Y ACCESORIOS PARA	$2,500.00	$1,369.97	$2,189.37	$310.63
		2401	MATERIALES DE CONSTRUCCIÓN	$500.00	$0.00	$0.00	$500.00
		2404	MATERIAL ELÉCTRICO	$1,500.00	$0.00	$124.00	$1,376.00
		2406	MATERIALES COMPL. Y DIVERSOS	$3,500.00	$525.32	$603.12	$2,896.88
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,800.00	$24.39	$724.83	$1,075.17
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$234,800.00	$25,563.44	$217,688.76	$17,111.24
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$23,560.00	$220.84	$21,789.87	$1,770.13
		2701	UNIFORMES Y BLANCOS PARA EL PE	$40,000.00	$0.00	$44.90	$39,955.10
			TOTAL MATERIALES Y SUMINISTROS	$684,660.00	$35,454.97	$492,366.47	$192,293.53
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2,400.00	$13.00	$304.50	$2,095.50
		3103	SERVICIO TELEFÓNICO	$136,944.00	$17,462.33	$96,753.95	$40,190.05
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$150,000.00	$54,315.00	$133,888.00	$16,112.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$282,494.00	$50,465.52	$106,344.85	$176,149.15
		3302	CAPACITACIÓN	$60,000.00	$220.80	$24,127.00	$35,873.00
		3310	OTROS SERVICIOS	$3,395,000.00	$0.00	$1,377,281.06	$2,017,718.94
		3404	SEGUROS	$91,002.00	$0.00	$91,001.53	$0.47
		3407	OTROS IMPUESTOS Y DERECHOS	$2,640.00	$0.00	$1,867.00	$773.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$31,148.00	$578.77	$19,486.47	$11,661.53
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$4,000.00	$650.00	$1,975.95	$2,024.05
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$8,657.00	$0.00	$4,700.80	$3,956.20
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$201,636.00	$11,363.79	$110,213.89	$91,422.11
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$301,283.00	$22,108.17	$233,219.90	$68,063.10
		3505	INSTALACIONES	$9,000.00	$0.00	$9,000.00	$0.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$190,824.00	$0.00	$96,611.13	$94,212.87
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$25,896.00	$0.00	$5,393.50	$20,502.50
		3602	IMPRESIONES Y PUBLICACIONES OF	$192,000.00	$0.00	$56,883.19	$135,116.81
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$100,000.00	$0.00	$75,925.59	$24,074.41
		3701	PASAJES NACIONALES	$7,800.00	$360.00	$4,390.00	$3,410.00
		3702	VIÁTICOS NACIONALES	$6,000.00	$0.00	$0.00	$6,000.00
		3704	TRASLADO DE PERSONAL	$3,600.00	$0.00	$50.00	$3,550.00
		3807	GASTOS DE OFICINA	$14,400.00	$630.90	$4,782.80	$9,617.20
		3810	GASTOS DE ORGANIZACIÓN	$28,100.00	$3,682.52	$23,448.81	$4,651.19
		3811	EVENTOS INSTITUCIONALES	$35,000.00	$0.00	$0.00	$35,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$23,000.00	$242.97	$17,550.80	$5,449.20
			TOTAL SERVICIOS GENERALES	$5,302,824.00	$162,093.77	$2,495,200.72	$2,807,623.28
		5101	MOBILIARIO	$90,000.00	$0.00	$6,210.00	$83,790.00
		5102	EQUIPO DE ADMINISTRACIÓN	$20,000.00	$0.00	$16,900.01	$3,099.99
		5204	EQUIPOS Y APARATOS DE COMUNICA	$14,000.00	$0.00	$299.00	$13,701.00
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$15,000.00	$0.00	$0.00	$15,000.00
			TOTAL BIENES MUEBLES E INMUEBLE	$139,000.00	$0.00	$23,409.01	$115,590.99
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			TOTAL POR DEPENDENCIA	$16,163,516.00	$722,792.31	$9,242,973.29	$6,920,542.71
	466		**MODERNIZ.CATAST.Y ACT.PREDIL**				
		6711	FINANZAS,ADMON.Y CONTROL	$3,700,000.00	$568,859.35	$2,860,990.93	$839,009.07
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,700,000.00	$568,859.35	$2,860,990.93	$839,009.07
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			TOTAL POR DEPENDENCIA	$3,700,000.00	$568,859.35	$2,860,990.93	$839,009.07
	467		**CATASTRO MULTIFACILITADOR**				
		6711	FINANZAS,ADMON.Y CONTROL	$10,281,200.00	$95,198.49	$3,246,254.70	$7,034,945.30
			TOTAL OBRA PÚBLICA Y PROYECTOS	$10,281,200.00	$95,198.49	$3,246,254.70	$7,034,945.30
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			TOTAL POR DEPENDENCIA	$10,281,200.00	$95,198.49	$3,246,254.70	$7,034,945.30
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1313			**TOTAL POR DIRECCION**	**$30,144,716.00**	**$1,386,850.15**	**$15,350,218.92**	**$14,794,497.08**
1314			**RECURSOS MATERIALES Y SERVICIO**				
	126		**RECURSOS MATERIALES Y SERVICIO**				
		1103	SUELDOS TABULARES AL PERSONAL	$5,228,821.00	$408,271.68	$3,941,542.46	$1,287,278.54
		1301	PRIMA QUINQUENAL	$589,037.00	$45,580.27	$405,933.25	$183,103.75
		1305	PRIMA VACACIONAL Y DOMINICAL	$182,703.00	$20,989.77	$115,843.39	$66,859.61
		1306	GRATIFICACIÓN DE FIN DE AÑO	$753,521.00	$8,753.05	$15,209.91	$738,311.09

		1320	RETRIBUCIONES POR ACTIVIDADES	$139,580.00	$2,941.68	$97,903.72	$41,676.28
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$103,843.00	$1,220.98	$35,919.83	$67,923.17
		1401	APORTACIONES AL IMSS	$1,038,925.00	$0.00	$936,361.85	$102,563.15
		1403	APORTACIONES PARA LA VIVIENDA	$850,469.00	$0.00	$227,528.86	$622,940.14
		1405	SEGUROS MÚLTIPLES	$38,690.00	$0.00	$35,724.42	$2,965.58
		1523	AYUDA PARA DESPENSA	$486,125.00	$39,968.26	$362,730.77	$123,394.23
		1530	AYUDA PARA DÍA DE REYES	$55,136.00	$610.35	$53,559.40	$1,576.60
		1531	AYUDA PARA 10 DE MAYO	$73,514.00	$0.00	$57,457.31	$16,056.69
		1535	PREMIO POR PUNTUALIDAD	$611,301.00	$46,948.09	$453,768.31	$157,532.69
		1536	PREMIO POR ASISTENCIA	$611,301.00	$46,948.09	$453,768.31	$157,532.69
		1550	SUBSIDIO POR INCAPACIDAD	$100,611.00	$1,454.36	$100,037.53	$573.47
		1563	IMPUESTO SOBRE NÓMINAS	$177,809.00	$9,767.36	$94,467.38	$83,341.62
			TOTAL SERVICIOS PERSONALES	$11,041,386.00	$633,453.94	$7,387,756.70	$3,653,629.30
		2101	MATERIALES Y ÚTILES DE OFICINA	$85,000.00	$1,294.60	$70,937.52	$14,062.48
		2102	MATERIAL DE LIMPIEZA	$1,000.00	$313.44	$936.44	$63.56
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$4,500.00	$988.00	$1,300.00	$3,200.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$50,000.00	$336.11	$39,208.18	$10,791.82
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$1,500.00	$0.00	$798.00	$702.00
		2201	ALIMENTACIÓN DE PERSONAS	$11,000.00	$0.00	$5,897.00	$5,103.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$8,000.00	$328.90	$4,511.12	$3,488.88
		2303	REFACCIONES Y ACCESORIOS PARA	$12,000.00	$1,422.40	$8,218.75	$3,781.25
		2401	MATERIALES DE CONSTRUCCIÓN	$26,000.00	$155.00	$6,875.25	$19,124.75
		2402	ESTRUCTURAS Y MANUFACTURAS	$60,000.00	$8,391.00	$15,348.50	$44,651.50
		2404	MATERIAL ELÉCTRICO	$14,500.00	$3,394.61	$3,890.79	$10,609.21
		2406	MATERIALES COMPL. Y DIVERSOS	$16,500.00	$1,611.23	$2,902.47	$13,597.53
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$3,000.00	$780.50	$2,052.89	$947.11
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$218,075.00	$19,959.35	$174,403.28	$43,671.72
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$19,825.00	$0.00	$19,814.28	$10.72
		2702	PRENDAS DE PROTECCIÓN	$7,000.00	$0.00	$1,233.72	$5,766.28
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$15,000.00	$304.75	$304.75	$14,695.25
			TOTAL MATERIALES Y SUMINISTROS	$552,900.00	$39,279.89	$358,632.94	$194,267.06
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2,500.00	$285.00	$980.00	$1,520.00
		3103	SERVICIO TELEFÓNICO	$322,404.00	$43,135.84	$267,231.93	$55,172.07
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$111,012.00	$14,701.50	$91,708.24	$19,303.76
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$1,101,933.00	$68,808.22	$543,665.81	$558,267.19
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$496,800.00	$41,400.00	$372,600.00	$124,200.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$55,560.00	$5,423.91	$25,286.87	$30,273.13
		3206	OTROS ARRENDAMIENTOS	$6,781.00	$427.00	$5,124.00	$1,657.00
		3302	CAPACITACIÓN	$50,000.00	$20,313.10	$41,248.21	$8,751.79
		3305	ESTUDIOS E INVESTIGACIONES	$4,000.00	$0.00	$1,000.00	$3,000.00
		3310	OTROS SERVICIOS	$213,000.00	$26,942.75	$136,254.87	$76,745.13
		3404	SEGUROS	$160,146.00	$0.00	$160,146.00	$0.00
		3407	OTROS IMPUESTOS Y DERECHOS	$507,917.00	$84,021.26	$403,379.85	$104,537.15
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$29,772.00	$539.00	$16,193.04	$13,578.96
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$23,000.00	$1,633.00	$11,576.96	$11,423.04
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$25,748.00	$0.00	$0.00	$25,748.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$144,432.00	$9,037.11	$102,831.68	$41,600.32
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$180,695.00	$13,010.53	$124,438.74	$56,256.26
		3505	INSTALACIONES	$27,205.00	$0.00	$19,205.00	$8,000.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$77,872.00	$70.00	$36,954.77	$40,917.23
		3507	ADAPTACIÓN DE INMUEBLES	$30,000.00	$0.00	$25,668.58	$4,331.42
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$29,402.00	$4,140.00	$22,135.20	$7,266.80
		3602	IMPRESIONES Y PUBLICACIONES OF	$28,219.00	$1,759.50	$16,215.00	$12,004.00
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$5,000.00	$0.00	$875.00	$4,125.00
		3701	PASAJES NACIONALES	$23,000.00	$3,560.00	$20,407.79	$2,592.21
		3702	VIÁTICOS NACIONALES	$16,300.00	$180.00	$2,311.96	$13,988.04
		3807	GASTOS DE OFICINA	$14,400.00	$2,359.11	$9,813.26	$4,586.74
		3811	EVENTOS INSTITUCIONALES	$25,000.00	$0.00	$0.00	$25,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$9,700.00	$1,240.53	$6,253.58	$3,446.42
			TOTAL SERVICIOS GENERALES	$3,721,798.00	$342,987.36	$2,463,506.34	$1,258,291.66
		5101	MOBILIARIO	$27,000.00	$0.00	$14,720.00	$12,280.00
		5102	EQUIPO DE ADMINISTRACIÓN	$37,200.00	$1,828.50	$14,222.05	$22,977.95
		5204	EQUIPOS Y APARATOS DE COMUNICA	$35,800.00	$9,200.00	$24,729.90	$11,070.10
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$10,000.00	$5,899.50	$5,899.50	$4,100.50
		5206	BIENES INFORMÁTICOS	$153,000.00	$21,261.20	$69,885.54	$83,114.46
			TOTAL BIENES MUEBLES E INMUEBLE	$263,000.00	$38,189.20	$129,456.99	$133,543.01
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			TOTAL POR DEPENDENCIA	$15,579,084.00	$1,053,910.39	$10,339,352.97	$5,239,731.03
	343		**PROT.,VIG.Y LIMPIA PATRIM.INMO**				
		6201	EDIFICACION	$500,000.00	$0.00	$0.00	$500,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500,000.00	$0.00	$0.00	$500,000.00
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			TOTAL POR DEPENDENCIA	$500,000.00	$0.00	$0.00	$500,000.00
	469		**PROT.VIG.Y LIMPIA DE PATR.MPAL**				
		6711	FINANZAS,ADMON.Y CONTROL	$2,050,000.00	$412,958.65	$483,001.77	$1,566,998.23
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,050,000.00	$412,958.65	$483,001.77	$1,566,998.23
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			TOTAL POR DEPENDENCIA	$2,050,000.00	$412,958.65	$483,001.77	$1,566,998.23
	470		**MEJORAS PROC.ALMACENES MPALES.**				
		6711	FINANZAS,ADMON.Y CONTROL	$400,000.00	$33,287.83	$305,499.08	$94,500.92
			TOTAL OBRA PÚBLICA Y PROYECTOS	$400,000.00	$33,287.83	$305,499.08	$94,500.92
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			TOTAL POR DEPENDENCIA	$400,000.00	$33,287.83	$305,499.08	$94,500.92
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1314			**TOTAL POR DIRECCION**	**$18,529,084.00**	**$1,500,156.87**	**$11,127,853.82**	**$7,401,230.18**
1315			**OFICINAS MULTIFUNCIONALES**				
	127		**OFICINAS MULTIFUNCIONALES**				
		1103	SUELDOS TABULARES AL PERSONAL	$871,855.00	$69,776.81	$677,879.94	$193,975.06
		1203	SALARIOS POR SERV EVENTUALES	$59,269.00	$0.00	$0.00	$59,269.00
		1301	PRIMA QUINQUENAL	$86,017.00	$4,585.37	$41,091.93	$44,925.07
		1305	PRIMA VACACIONAL Y DOMINICAL	$29,479.00	$2,401.49	$17,257.37	$12,221.63
		1306	GRATIFICACIÓN DE FIN DE AÑO	$125,898.00	$2,378.63	$2,378.63	$123,519.37
		1320	RETRIBUCIONES POR ACTIVIDADES	$59,269.00	$5,814.30	$5,814.30	$53,454.70
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$8,885.00	$1,517.72	$8,182.50	$702.50
		1401	APORTACIONES AL IMSS	$173,651.00	$0.00	$156,507.47	$17,143.53
		1403	APORTACIONES PARA LA VIVIENDA	$87,546.00	$0.00	$38,743.99	$48,802.01
		1405	SEGUROS MÚLTIPLES	$5,047.00	$0.00	$5,047.00	$0.00
		1523	AYUDA PARA DESPENSA	$75,818.00	$6,268.72	$56,173.61	$19,644.39
		1530	AYUDA PARA DÍA DE REYES	$9,212.00	$0.00	$8,808.38	$403.62
		1531	AYUDA PARA 10 DE MAYO	$12,283.00	$0.00	$9,934.99	$2,348.01
		1535	PREMIO POR PUNTUALIDAD	$103,570.00	$7,903.20	$77,410.15	$26,159.85

		1536	PREMIO POR ASISTENCIA	$103,570.00	$7,903.20	$77,410.15	$26,159.85
		1550	SUBSIDIO POR INCAPACIDAD	$20,200.00	$1,285.18	$19,325.06	$874.94
		1563	IMPUESTO SOBRE NÓMINAS	$28,976.00	$1,729.49	$15,426.96	$13,549.04
			TOTAL SERVICIOS PERSONALES	$1,860,545.00	$111,564.11	$1,217,392.43	$643,152.57
		2101	MATERIALES Y ÚTILES DE OFICINA	$68,630.00	$27,266.75	$46,365.99	$22,264.01
		2102	MATERIAL DE LIMPIEZA	$1,200.00	$0.00	$174.48	$1,025.52
		2105	MATERIALES Y ÚTILES DE IMPRESI	$1,500.00	$0.00	$100.00	$1,400.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$24,000.00	$4,024.34	$12,101.59	$11,898.41
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$441,370.00	$0.00	$206,221.08	$235,148.92
		2201	ALIMENTACIÓN DE PERSONAS	$500.00	$115.00	$115.00	$385.00
		2303	REFACCIONES Y ACCESORIOS PARA	$6,000.00	$0.00	$1,866.96	$4,133.04
		2401	MATERIALES DE CONSTRUCCIÓN	$400.00	$0.00	$135.84	$264.16
		2402	ESTRUCTURAS Y MANUFACTURAS	$1,725.00	$0.00	$1,725.00	$0.00
		2404	MATERIAL ELÉCTRICO	$1,000.00	$0.00	$853.38	$146.62
		2406	MATERIALES COMPL. Y DIVERSOS	$5,600.00	$0.00	$1,831.20	$3,768.80
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$2,000.00	$0.00	$251.00	$1,749.00
		2701	UNIFORMES Y BLANCOS PARA EL PE	$48,275.00	$0.00	$0.00	$48,275.00
			TOTAL MATERIALES Y SUMINISTROS	$602,200.00	$31,406.09	$271,741.52	$330,458.48
		3103	SERVICIO TELEFÓNICO	$125,820.00	$11,105.42	$110,858.86	$14,961.14
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$51,408.00	$0.00	$51,408.00	$0.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$886,278.00	$77,681.53	$621,149.39	$265,128.61
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$51,600.00	$0.00	$50,842.55	$757.45
		3206	OTROS ARRENDAMIENTOS	$128,700.00	$0.00	$0.00	$128,700.00
		3302	CAPACITACIÓN	$5,000.00	$1,236.00	$3,403.06	$1,596.94
		3310	OTROS SERVICIOS	$891,288.00	$84,181.16	$632,416.09	$258,871.91
		3404	SEGUROS	$8,199.00	$0.00	$8,199.00	$0.00
		3407	OTROS IMPUESTOS Y DERECHOS	$2,345.00	$0.00	$2,345.00	$0.00
		3411	SERVICIOS DE VIGILANCIA	$9,522.00	$0.00	$6,348.00	$3,174.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$6,000.00	$862.50	$1,520.19	$4,479.81
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$12,000.00	$161.00	$5,013.81	$6,986.19
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$22,725.00	$0.00	$1,725.00	$21,000.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$6,000.00	$0.00	$3,450.00	$2,550.00
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$177,252.00	$10,373.54	$81,222.17	$96,029.83
		3505	INSTALACIONES	$25,000.00	$0.00	$17,235.05	$7,764.95
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$202,458.00	$0.00	$90,347.33	$112,110.67
		3507	ADAPTACIÓN DE INMUEBLES	$11,146.00	$0.00	$11,145.83	$0.17
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$1,840.00	$0.00	$0.00	$1,840.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$14,347.00	$0.00	$2,018.25	$12,328.75
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$46,518.00	$0.00	$46,517.50	$0.50
		3701	PASAJES NACIONALES	$1,000.00	$21.00	$447.00	$553.00
		3807	GASTOS DE OFICINA	$14,400.00	$0.00	$6,591.60	$7,808.40
		3811	EVENTOS INSTITUCIONALES	$5,000.00	$0.00	$229.00	$4,771.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$16,016.00	$356.00	$5,364.00	$10,652.00
			TOTAL SERVICIOS GENERALES	$2,721,862.00	$185,978.15	$1,759,796.68	$962,065.32
		5102	EQUIPO DE ADMINISTRACIÓN	$83,000.00	$0.00	$43,389.00	$39,611.00
		5206	BIENES INFORMÁTICOS	$6,000.00	$5,433.75	$5,433.75	$566.25
			TOTAL BIENES MUEBLES E INMUEBLE	$89,000.00	$5,433.75	$48,822.75	$40,177.25
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			TOTAL POR DEPENDENCIA	$5,273,607.00	$334,382.10	$3,297,753.38	$1,975,853.62
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1315			**TOTAL POR DIRECCION**	**$5,273,607.00**	**$334,382.10**	**$3,297,753.38**	**$1,975,853.62**
1410			**CONTRALORÍA MUNICIPAL**				
	132		**CONTRALORÍA MUNICIPAL**				
		1103	SUELDOS TABULARES AL PERSONAL	$7,216,842.00	$554,237.09	$5,478,934.23	$1,737,907.77
		1301	PRIMA QUINQUENAL	$397,428.00	$34,880.80	$291,755.67	$105,672.33
		1305	PRIMA VACACIONAL Y DOMINICAL	$247,686.00	$13,563.74	$143,377.16	$104,308.84
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,023,459.00	$0.00	$16,132.41	$1,007,326.59
		1320	RETRIBUCIONES POR ACTIVIDADES	$14,608.00	$0.00	$0.00	$14,608.00
		1401	APORTACIONES AL IMSS	$1,146,096.00	$2,799.38	$701,447.16	$444,648.84
		1403	APORTACIONES PARA LA VIVIENDA	$1,003,319.00	$0.00	$286,391.97	$716,927.03
		1405	SEGUROS MÚLTIPLES	$24,672.00	$0.00	$24,672.00	$0.00
		1523	AYUDA PARA DESPENSA	$381,950.00	$29,828.74	$286,431.83	$95,518.17
		1530	AYUDA PARA DÍA DE REYES	$76,637.00	$0.00	$76,621.19	$15.81
		1531	AYUDA PARA 10 DE MAYO	$98,100.00	$0.00	$79,654.21	$18,445.79
		1535	PREMIO POR PUNTUALIDAD	$769,610.00	$59,065.68	$582,009.67	$187,600.33
		1536	PREMIO POR ASISTENCIA	$769,610.00	$59,065.68	$582,009.67	$187,600.33
		1550	SUBSIDIO POR INCAPACIDAD	$31,673.00	$201.65	$31,216.82	$456.18
		1563	IMPUESTO SOBRE NÓMINAS	$220,553.00	$12,053.63	$121,729.49	$98,823.51
			TOTAL SERVICIOS PERSONALES	$13,422,243.00	$765,696.39	$8,702,383.48	$4,719,859.52
		2101	MATERIALES Y ÚTILES DE OFICINA	$2,929.00	$0.00	$2,928.63	$0.37
		2102	MATERIAL DE LIMPIEZA	$1,500.00	$0.00	$1,499.92	$0.08
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2,080.00	$0.00	$2,080.00	$0.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$3,000.00	$0.00	$2,880.71	$119.29
		2201	ALIMENTACIÓN DE PERSONAS	$120.00	$0.00	$0.00	$120.00
		2203	UTENSILIOS PARA EL SERVICIO DE	$1,500.00	$0.00	$59.80	$1,440.20
		2302	REFACCIONES, ACCESORIOS Y HERR	$100.00	$0.00	$98.00	$2.00
		2303	REFACCIONES Y ACCESORIOS PARA	$3,700.00	$0.00	$594.91	$3,105.09
		2404	MATERIAL ELÉCTRICO	$0.00	$0.00	-$0.50	$0.50
		2406	MATERIALES COMPL. Y DIVERSOS	$800.00	$0.00	$303.30	$496.70
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$3,100.00	$0.00	$714.18	$2,385.82
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$211,380.00	$17,670.53	$146,817.35	$64,562.65
		2701	UNIFORMES Y BLANCOS PARA EL PE	$5,000.00	$0.00	$4,830.00	$170.00
			TOTAL MATERIALES Y SUMINISTROS	$235,209.00	$17,670.53	$162,806.30	$72,402.70
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,200.00	$182.00	$480.50	$719.50
		3103	SERVICIO TELEFÓNICO	$89,220.00	$12,810.77	$74,807.09	$14,412.91
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$527,136.00	$43,717.63	$393,458.67	$133,677.33
		3206	OTROS ARRENDAMIENTOS	$1,450.00	$0.00	$1,281.00	$169.00
		3302	CAPACITACIÓN	$40,000.00	$0.00	$29,999.57	$10,000.43
		3310	OTROS SERVICIOS	$20,715.00	$0.00	$0.00	$20,715.00
		3404	SEGUROS	$76,068.00	$0.00	$76,067.53	$0.47
		3407	OTROS IMPUESTOS Y DERECHOS	$30,528.00	$0.00	$25,732.00	$4,796.00
		3409	PATENTES, REGALÍAS Y OTROS	$65,000.00	$49,033.70	$49,033.70	$15,966.30
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1,704.00	$20.00	$20.00	$1,684.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$30,900.00	$0.00	$21,608.25	$9,291.75
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$4,016.00	$0.00	$103.95	$3,912.05
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$82,342.00	$9,483.85	$63,427.32	$18,914.68
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$29,000.00	$26,212.21	$26,212.21	$2,787.79
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$22,321.00	$0.00	$9,982.52	$12,338.48
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$3,709.00	$0.00	$3,475.50	$233.50
		3601	GASTOS DE DIFUSIÓN	$5,928.00	$0.00	$0.00	$5,928.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$15,297.00	$0.00	$15,296.75	$0.25

		3701	PASAJES NACIONALES	$18,600.00	$0.00	$18,600.75	-$0.75
		3702	VIÁTICOS NACIONALES	$14,000.00	$0.00	$14,000.94	-$0.94
		3704	TRASLADO DE PERSONAL	$1,300.00	$0.00	$1,250.00	$50.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$2,600.00	$0.00	$2,413.33	$186.67
		3807	GASTOS DE OFICINA	$14,400.00	$1,682.00	$7,498.65	$6,901.35
		3810	GASTOS DE ORGANIZACIÓN	$30,160.00	$2,617.26	$14,979.11	$15,180.89
		3811	EVENTOS INSTITUCIONALES	$10,400.00	$0.00	$0.00	$10,400.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$3,000.00	$0.00	$3,000.00	$0.00
			TOTAL SERVICIOS GENERALES	$1,140,994.00	$145,759.42	$852,729.34	$288,264.66
		5102	EQUIPO DE ADMINISTRACIÓN	$10,000.00	$0.00	$0.00	$10,000.00
		5206	BIENES INFORMÁTICOS	$118,388.00	$55,544.25	$55,544.25	$62,843.75
			TOTAL BIENES MUEBLES E INMUEBLE	$128,388.00	$55,544.25	$55,544.25	$72,843.75
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			TOTAL POR DEPENDENCIA	$14,926,834.00	$984,670.59	$9,773,463.37	$5,153,370.63
	133		**CONTRALORIA MPAL. CONVENIO GOB**				
		2101	MATERIALES Y ÚTILES DE OFICINA	$40,000.00	$514.57	$29,950.47	$10,049.53
		2102	MATERIAL DE LIMPIEZA	$11,000.00	$597.67	$4,068.09	$6,931.91
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$12,420.00	$0.00	$11,811.00	$609.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$110,000.00	$1,662.11	$93,691.96	$16,308.04
		2302	REFACCIONES, ACCESORIOS Y HERR	$500.00	$0.00	$0.00	$500.00
		2404	MATERIAL ELÉCTRICO	$4,500.00	$43.00	$444.50	$4,055.50
		2406	MATERIALES COMPL. Y DIVERSOS	$500.00	$0.00	$30.00	$470.00
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$500.00	$0.00	$82.00	$418.00
		2701	UNIFORMES Y BLANCOS PARA EL PE	$8,848.00	$0.00	$8,492.75	$355.25
			TOTAL MATERIALES Y SUMINISTROS	$188,268.00	$2,817.35	$148,570.77	$39,697.23
		3206	OTROS ARRENDAMIENTOS	$3,843.00	$427.00	$2,562.00	$1,281.00
		3302	CAPACITACIÓN	$270,000.00	$81,336.04	$240,149.94	$29,850.06
		3310	OTROS SERVICIOS	$811,539.00	$74,062.92	$585,359.15	$226,179.85
		3410	DIF.EN CAMBIOS	$201.00	$0.00	$0.00	$201.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$5,000.00	$310.50	$310.50	$4,689.50
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$3,472.00	$0.00	$0.00	$3,472.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$50,000.00	$0.00	$0.00	$50,000.00
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$56,000.00	$0.00	$0.00	$56,000.00
		3505	INSTALACIONES	$5,000.00	$0.00	$1,943.50	$3,056.50
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$121,243.00	$0.00	$36,291.36	$84,951.64
		3601	GASTOS DE DIFUSIÓN	$104,293.00	$34,500.00	$69,000.00	$35,293.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$50,000.00	$0.00	$12,250.35	$37,749.65
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$163,264.00	$0.00	$0.00	$163,264.00
		3701	PASAJES NACIONALES	$52,000.00	$4,043.00	$16,984.00	$35,016.00
		3702	VIÁTICOS NACIONALES	$43,860.00	$9,945.44	$31,886.25	$11,973.75
		3704	TRASLADO DE PERSONAL	$117.00	$0.00	$0.00	$117.00
		3705	PASAJES INTERNACIONALES	$23,000.00	$19,890.18	$19,890.18	$3,109.82
		3706	VIÁTICOS EN EL EXTRANJERO	$20,640.00	$0.00	$0.00	$20,640.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$3,000.00	$0.00	$0.00	$3,000.00
		3802	GASTOS MENORES	$5,299.00	$0.00	$0.00	$5,299.00
		3807	GASTOS DE OFICINA	$14,400.00	$260.00	$3,219.05	$11,180.95
		3813	GASTOS DE OPERACIÓN DE OFICINA	$7,436.00	$528.00	$4,018.00	$3,418.00
			TOTAL SERVICIOS GENERALES	$1,813,607.00	$225,303.08	$1,023,864.28	$789,742.72
		5101	MOBILIARIO	$204,443.00	$8,139.88	$80,605.17	$123,837.83
		5102	EQUIPO DE ADMINISTRACIÓN	$88,141.00	$59,740.78	$83,708.01	$4,432.99
		5204	EQUIPOS Y APARATOS DE COMUNICA	$16,000.00	$0.00	$512.38	$15,487.62
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$10,500.00	$6,482.00	$6,482.00	$4,018.00
		5206	BIENES INFORMÁTICOS	$155,112.00	$102,721.45	$110,883.36	$44,228.64
		5305	VEHÍCULOS Y EQUIPO AUXILIAR DE	$463,859.00	$0.00	$463,859.00	$0.00
			TOTAL BIENES MUEBLES E INMUEBLE	$938,055.00	$177,084.11	$746,049.92	$192,005.08
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			TOTAL POR DEPENDENCIA	$2,939,930.00	$405,204.54	$1,918,484.97	$1,021,445.03
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1410			**TOTAL POR DIRECCION**	**$17,866,764.00**	**$1,389,875.13**	**$11,691,948.34**	**$6,174,815.66**
1510			**SECRETARÍA DE OBRA PÚBLICA**				
	135		**SECRETARÍA DE OBRA PÚBLICA**				
		1103	SUELDOS TABULARES AL PERSONAL	$12,780,822.00	$965,148.36	$9,631,808.38	$3,149,013.62
		1301	PRIMA QUINQUENAL	$1,610,612.00	$131,334.61	$1,154,050.44	$456,561.56
		1305	PRIMA VACACIONAL Y DOMINICAL	$442,698.00	$22,446.50	$240,496.71	$202,201.29
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,811,181.00	$13,318.66	$23,974.36	$1,787,206.64
		1320	RETRIBUCIONES POR ACTIVIDADES	$76,212.00	$263.96	$47,920.14	$28,291.86
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$1,512.00	$0.00	$0.00	$1,512.00
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$114.00	$0.00	$0.00	$114.00
		1401	APORTACIONES AL IMSS	$2,127,071.00	$5,038.89	$1,320,372.89	$806,698.11
		1403	APORTACIONES PARA LA VIVIENDA	$1,990,602.00	$0.00	$564,900.39	$1,425,701.61
		1405	SEGUROS MÚLTIPLES	$43,176.00	$0.00	$38,071.22	$5,104.78
		1523	AYUDA PARA DESPENSA	$701,374.00	$53,599.30	$516,812.45	$184,561.55
		1530	AYUDA PARA DÍA DE REYES	$132,525.00	$605.23	$130,647.82	$1,877.18
		1531	AYUDA PARA 10 DE MAYO	$176,700.00	$0.00	$138,789.24	$37,910.76
		1535	PREMIO POR PUNTUALIDAD	$1,410,666.00	$105,845.53	$1,058,025.60	$352,640.40
		1536	PREMIO POR ASISTENCIA	$1,410,666.00	$105,845.53	$1,058,025.60	$352,640.40
		1550	SUBSIDIO POR INCAPACIDAD	$56,428.00	$0.00	$55,641.26	$786.74
		1563	IMPUESTO SOBRE NÓMINAS	$412,229.00	$22,662.35	$227,353.75	$184,875.25
			TOTAL SERVICIOS PERSONALES	$25,184,588.00	$1,426,108.92	$16,206,890.25	$8,977,697.75
		2101	MATERIALES Y ÚTILES DE OFICINA	$103,595.00	$3,198.47	$84,395.44	$19,199.56
		2102	MATERIAL DE LIMPIEZA	$3,000.00	$0.00	$162.12	$2,837.88
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$17,500.00	$0.00	$1,799.00	$15,701.00
		2104	MATERIAL ESTADÍSTICO Y GEOGRÁF	$9,788.00	$0.00	$0.00	$9,788.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$6,310.00	$0.00	$0.00	$6,310.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$103,500.00	$4,343.55	$89,319.19	$14,180.81
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$8,000.00	$0.00	$209.99	$7,790.01
		2201	ALIMENTACIÓN DE PERSONAS	$2,995.00	$0.00	$589.00	$2,406.00
		2203	UTENSILIOS PARA EL SERVICIO DE	$2,500.00	$0.00	$0.00	$2,500.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$7,300.00	$0.00	$465.27	$6,834.73
		2303	REFACCIONES Y ACCESORIOS PARA	$13,000.00	$0.00	$8,188.01	$4,811.99
		2401	MATERIALES DE CONSTRUCCIÓN	$2,000.00	$0.00	$150.00	$1,850.00
		2404	MATERIAL ELÉCTRICO	$2,950.00	$266.69	$1,381.04	$1,568.96
		2406	MATERIALES COMPL. Y DIVERSOS	$4,600.00	$67.60	$2,593.72	$2,006.28
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$1,000.00	$0.00	$62.00	$938.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$2,300.00	$0.00	$769.50	$1,530.50
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$411,400.00	-$0.38	$411,400.00	$0.00
		2702	PRENDAS DE PROTECCIÓN	$13,000.00	$0.00	$8,055.23	$4,944.77
			TOTAL MATERIALES Y SUMINISTROS	$714,738.00	$7,875.93	$609,539.51	$105,198.49
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2,000.00	$0.00	$376.15	$1,623.85
		3103	SERVICIO TELEFÓNICO	$498,233.00	$75,889.51	$281,410.65	$216,822.35
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$284,092.00	$38,918.00	$213,604.00	$70,488.00

		3105	SERVICIO DE AGUA POTABLE	$30,000.00	$0.00	$27,293.00	$2,707.00
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$400.00	$0.00	$200.00	$200.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$142,181.00	$0.00	$142,180.23	$0.77
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$45,460.00	$8,856.54	$32,296.04	$13,163.96
		3206	OTROS ARRENDAMIENTOS	$4,000.00	$854.00	$2,135.00	$1,865.00
		3302	CAPACITACIÓN	$160,000.00	$1,286.00	$106,744.36	$53,255.64
		3307	SERVICIOS DE SUPERVISIÓN DE FR	$630,500.00	$26,027.50	$126,655.21	$503,844.79
		3402	FLETES Y MANIOBRAS	$33,500.00	$5,750.00	$33,350.00	$150.00
		3404	SEGUROS	$179,301.00	$0.00	$179,300.95	$0.05
		3407	OTROS IMPUESTOS Y DERECHOS	$13,256.00	$0.00	$11,761.00	$1,495.00
		3409	PATENTES, REGALÍAS Y OTROS	$39,000.00	$37,511.85	$38,489.35	$510.65
		3411	SERVICIOS DE VIGILANCIA	$101,100.00	$0.00	$0.00	$101,100.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$31,668.00	$2,954.50	$28,794.65	$2,873.35
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$76,871.00	$1,897.50	$58,501.99	$18,369.01
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$4,472.00	$190.26	$2,481.88	$1,990.12
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$238,485.00	$22,359.30	$210,367.25	$28,117.75
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$1,000.00	$0.00	$497.50	$502.50
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$189,735.00	$0.00	$66,143.17	$123,591.83
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$18,605.00	$0.00	$8,968.50	$9,636.50
		3602	IMPRESIONES Y PUBLICACIONES OF	$40,000.00	$1,748.00	$38,148.95	$1,851.05
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$47,500.00	$5,060.00	$16,560.00	$30,940.00
		3701	PASAJES NACIONALES	$31,000.00	$1,191.00	$22,463.19	$8,536.81
		3702	VIÁTICOS NACIONALES	$23,400.00	$0.00	$9,256.49	$14,143.51
		3704	TRASLADO DE PERSONAL	$1,000.00	$0.00	$6.00	$994.00
		3705	PASAJES INTERNACIONALES	$23,000.00	$0.00	$0.00	$23,000.00
		3706	VIÁTICOS EN EL EXTRANJERO	$15,000.00	$0.00	$0.00	$15,000.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$1,000.00	$0.00	$213.15	$786.85
		3803	CONGRESOS, CONVENCIONES, EXPOS	$46,000.00	$0.00	$0.00	$46,000.00
		3807	GASTOS DE OFICINA	$36,200.00	$2,328.14	$24,531.22	$11,668.78
		3810	GASTOS DE ORGANIZACIÓN	$36,000.00	$240.00	$29,258.55	$6,741.45
		3811	EVENTOS INSTITUCIONALES	$30,000.00	$0.00	$0.00	$30,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$15,000.00	$880.00	$12,841.20	$2,158.80
			TOTAL SERVICIOS GENERALES	$3,068,959.00	$233,942.10	$1,724,829.63	$1,344,129.37
		5101	MOBILIARIO	$145,400.00	$26,269.45	$31,312.20	$114,087.80
		5102	EQUIPO DE ADMINISTRACIÓN	$73,000.00	$0.00	$15,640.00	$57,360.00
		5204	EQUIPOS Y APARATOS DE COMUNICA	$3,000.00	$0.00	$2,353.90	$646.10
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$1,000.00	$0.00	$400.00	$600.00
		5206	BIENES INFORMÁTICOS	$500,588.00	$0.00	$76,999.59	$423,588.41
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$513,000.00	$0.00	$0.00	$513,000.00
		5902	OTROS BIENES INMUEBLES	$920,000.00	$0.00	$0.00	$920,000.00
			TOTAL BIENES MUEBLES E INMUEBLE	$2,155,988.00	$26,269.45	$126,705.69	$2,029,282.31
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			TOTAL POR DEPENDENCIA	$31,124,273.00	$1,694,196.40	$18,667,965.08	$12,456,307.92
	301		**PROY.EJECUTIVOS P/OBRA 2008/09**				
		6402	PROYECTOS	$20,000,000.00	$1,755,673.00	$10,282,649.22	$9,717,350.78
			TOTAL OBRA PÚBLICA Y PROYECTOS	$20,000,000.00	$1,755,673.00	$10,282,649.22	$9,717,350.78
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			TOTAL POR DEPENDENCIA	$20,000,000.00	$1,755,673.00	$10,282,649.22	$9,717,350.78
	302		**LIBERACION AFECTACIONES OBRA P**				
		6450	AFECTACIONES DE INMUEBLES	$30,761,000.00	$1,267,432.75	$24,000,780.42	$6,760,219.58
			TOTAL OBRA PÚBLICA Y PROYECTOS	$30,761,000.00	$1,267,432.75	$24,000,780.42	$6,760,219.58
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			TOTAL POR DEPENDENCIA	$30,761,000.00	$1,267,432.75	$24,000,780.42	$6,760,219.58
	303		**SUPERVISION**				
		6403	SUPERVISION DE OBRA	$3,487,505.00	$327,753.60	$2,193,583.39	$1,293,921.61
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,487,505.00	$327,753.60	$2,193,583.39	$1,293,921.61
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			TOTAL POR DEPENDENCIA	$3,487,505.00	$327,753.60	$2,193,583.39	$1,293,921.61
	304		**OBRA MENOR Y APOYOS**				
		6301	OBRA MENOR	$3,000,000.00	$300,156.84	$710,763.43	$2,289,236.57
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,000,000.00	$300,156.84	$710,763.43	$2,289,236.57
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			TOTAL POR DEPENDENCIA	$3,000,000.00	$300,156.84	$710,763.43	$2,289,236.57
	305		**PRO OBRA EJEC.PLAZAS Y PATIOS**				
		6201	EDIFICACION	$2,200,000.00	$138,162.52	$1,798,828.64	$401,171.36
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,200,000.00	$138,162.52	$1,798,828.64	$401,171.36
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,200,000.00	$138,162.52	$1,798,828.64	$401,171.36
	309		**OBRA PUBLICA**				
		6101	URBANIZACION	$165,676,416.00	$3,740,970.41	$13,341,785.79	$152,334,630.21
			TOTAL OBRA PÚBLICA Y PROYECTOS	$165,676,416.00	$3,740,970.41	$13,341,785.79	$152,334,630.21
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$165,676,416.00	$3,740,970.41	$13,341,785.79	$152,334,630.21
	322		**AMPLIACIONES Y ESCALATORIAS**				
		6201	EDIFICACION	$2,462,000.00	$250,905.27	$1,035,570.21	$1,426,429.79
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,462,000.00	$250,905.27	$1,035,570.21	$1,426,429.79
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,462,000.00	$250,905.27	$1,035,570.21	$1,426,429.79
	328		**FIDOC**				
		6101	URBANIZACION	$50,000,000.00	$545,747.72	$1,443,393.39	$48,556,606.61
			TOTAL OBRA PÚBLICA Y PROYECTOS	$50,000,000.00	$545,747.72	$1,443,393.39	$48,556,606.61
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			TOTAL POR DEPENDENCIA	$50,000,000.00	$545,747.72	$1,443,393.39	$48,556,606.61
	329		**VIALIDADES LOCALES URBANAS**				
		6101	URBANIZACION	$1,000,000.00	$0.00	$0.00	$1,000,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$0.00	$0.00	$1,000,000.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$0.00	$1,000,000.00
	333		**EDIFICIO SOP**				
		6201	EDIFICACION	$1,300,000.00	$23,296.99	$631,659.50	$668,340.50
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,300,000.00	$23,296.99	$631,659.50	$668,340.50
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,300,000.00	$23,296.99	$631,659.50	$668,340.50
	335		**AFECTACIONES**				
		6450	AFECTACIONES DE INMUEBLES	$10,507,479.00	$0.00	$1,814,713.92	$8,692,765.08
			TOTAL OBRA PÚBLICA Y PROYECTOS	$10,507,479.00	$0.00	$1,814,713.92	$8,692,765.08
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			TOTAL POR DEPENDENCIA	$10,507,479.00	$0.00	$1,814,713.92	$8,692,765.08
	500		**ACCION.OBRA GOB.EDO 2007 AFECC**				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$7,100,000.00	$0.00	$0.00	$7,100,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$7,100,000.00	$0.00	$0.00	$7,100,000.00

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			TOTAL POR DEPENDENCIA	$7,100,000.00	$0.00	$0.00	$7,100,000.00
	610		**OBRA PUBLICA**				
		6101	URBANIZACION	$14,524,933.00	$1,351,866.02	$9,323,032.29	$5,201,900.71
			TOTAL OBRA PÚBLICA Y PROYECTOS	$14,524,933.00	$1,351,866.02	$9,323,032.29	$5,201,900.71
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			TOTAL POR DEPENDENCIA	$14,524,933.00	$1,351,866.02	$9,323,032.29	$5,201,900.71
	611		**AMP.Y ESCALATORIAS 2007 Y 2008**				
		6101	URBANIZACION	$1,657,935.00	$44,127.58	$581,458.60	$1,076,476.40
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,657,935.00	$44,127.58	$581,458.60	$1,076,476.40
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			TOTAL POR DEPENDENCIA	$1,657,935.00	$44,127.58	$581,458.60	$1,076,476.40
	613		**VIALIDADES LOCALES URBANAS**				
		6101	URBANIZACION	$4,000,000.00	$121,085.69	$2,172,693.70	$1,827,306.30
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,000,000.00	$121,085.69	$2,172,693.70	$1,827,306.30
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			TOTAL POR DEPENDENCIA	$4,000,000.00	$121,085.69	$2,172,693.70	$1,827,306.30
	614		**FIDEIC.DE OBRAS X COOPER.FIDOC**				
		6101	URBANIZACION	$4,000,000.00	$1,007,922.07	$3,213,605.70	$786,394.30
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,000,000.00	$1,007,922.07	$3,213,605.70	$786,394.30
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			TOTAL POR DEPENDENCIA	$4,000,000.00	$1,007,922.07	$3,213,605.70	$786,394.30
	617		**EDIF.SOP OBRA Y ALUM.EXT.EQ.**				
		6201	EDIFICACION	$5,000,000.00	$435,584.89	$4,455,726.54	$544,273.46
			TOTAL OBRA PÚBLICA Y PROYECTOS	$5,000,000.00	$435,584.89	$4,455,726.54	$544,273.46
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			TOTAL POR DEPENDENCIA	$5,000,000.00	$435,584.89	$4,455,726.54	$544,273.46
	801		**OBRA PUBLICA**				
		6101	URBANIZACION	$31,676,590.00	$2,492,793.47	$8,992,994.29	$22,683,595.71
			TOTAL OBRA PÚBLICA Y PROYECTOS	$31,676,590.00	$2,492,793.47	$8,992,994.29	$22,683,595.71
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			TOTAL POR DEPENDENCIA	$31,676,590.00	$2,492,793.47	$8,992,994.29	$22,683,595.71
	802		**ACCION.OBRA GOB EDO.2007**				
		6450	AFECTACIONES DE INMUEBLES	$33,436,531.00	$0.00	$33,436,530.77	$0.23
			TOTAL OBRA PÚBLICA Y PROYECTOS	$33,436,531.00	$0.00	$33,436,530.77	$0.23
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			TOTAL POR DEPENDENCIA	$33,436,531.00	$0.00	$33,436,530.77	$0.23
	803		**REMANEN.CONV.GOB.EDO.2007**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	815		**FIDOC**				
		6101	URBANIZACION	$50,000,000.00	$5,978,873.22	$11,279,138.17	$38,720,861.83
			TOTAL OBRA PÚBLICA Y PROYECTOS	$50,000,000.00	$5,978,873.22	$11,279,138.17	$38,720,861.83
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			TOTAL POR DEPENDENCIA	$50,000,000.00	$5,978,873.22	$11,279,138.17	$38,720,861.83
	859		**LIB.AFECTACIONES POR OBRA PUB.**				
		6450	AFECTACIONES DE INMUEBLES	$6,000,000.00	$0.00	$0.00	$6,000,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$6,000,000.00	$0.00	$0.00	$6,000,000.00
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			TOTAL POR DEPENDENCIA	$6,000,000.00	$0.00	$0.00	$6,000,000.00
	903		**OBRA PUBLICA**				
		6101	URBANIZACION	$180,000,000.00	$101,662.61	$8,122,231.36	$171,877,768.64
			TOTAL OBRA PÚBLICA Y PROYECTOS	$180,000,000.00	$101,662.61	$8,122,231.36	$171,877,768.64
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			TOTAL POR DEPENDENCIA	$180,000,000.00	$101,662.61	$8,122,231.36	$171,877,768.64
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1510			**TOTAL POR DIRECCION**	**$658,914,662.00**	**$21,578,211.05**	**$157,499,104.41**	**$501,415,557.59**
1610			**SECRETARÍA DE SERVICIOS MUNICI**				
	143		**SECRETARÍA DE SERVICIOS MUNICI**				
		1103	SUELDOS TABULARES AL PERSONAL	$2,243,182.00	$174,511.12	$1,698,977.18	$544,204.82
		1301	PRIMA QUINQUENAL	$42,154.00	$2,787.72	$26,376.26	$15,777.74
		1305	PRIMA VACACIONAL Y DOMINICAL	$71,006.00	$5,342.41	$45,876.53	$25,129.47
		1306	GRATIFICACIÓN DE FIN DE AÑO	$303,252.00	$0.00	$0.00	$303,252.00
		1320	RETRIBUCIONES POR ACTIVIDADES	$3,017.00	$118.52	$1,944.21	$1,072.79
		1401	APORTACIONES AL IMSS	$347,478.00	$34,838.85	$347,477.70	$0.30
		1403	APORTACIONES PARA LA VIVIENDA	$300,106.00	$0.00	$300,105.56	$0.44
		1523	AYUDA PARA DESPENSA	$83,728.00	$6,731.48	$65,207.53	$18,520.47
		1530	AYUDA PARA DÍA DE REYES	$22,589.00	$0.00	$22,564.24	$24.76
		1531	AYUDA PARA 10 DE MAYO	$29,186.00	$0.00	$24,827.91	$4,358.09
		1535	PREMIO POR PUNTUALIDAD	$197,332.00	$15,319.18	$147,564.77	$49,767.23
		1536	PREMIO POR ASISTENCIA	$197,332.00	$15,319.18	$147,564.77	$49,767.23
		1563	IMPUESTO SOBRE NÓMINAS	$39,714.00	$3,655.20	$36,411.34	$3,302.66
			TOTAL SERVICIOS PERSONALES	$3,880,076.00	$258,623.66	$2,864,898.00	$1,015,178.00
		2101	MATERIALES Y ÚTILES DE OFICINA	$18,047.00	$457.85	$11,279.79	$6,767.21
		2102	MATERIAL DE LIMPIEZA	$3,200.00	$689.44	$1,602.11	$1,597.89
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5,000.00	$0.00	$1,989.25	$3,010.75
		2106	MATERIALES Y ÚTILES PARA EL PR	$18,400.00	$2,401.74	$15,423.62	$2,976.38
		2201	ALIMENTACIÓN DE PERSONAS	$1,183.00	$122.00	$507.00	$676.00
		2303	REFACCIONES Y ACCESORIOS PARA	$450.00	$355.18	$409.18	$40.82
		2406	MATERIALES COMPL. Y DIVERSOS	$1,000.00	$0.00	$621.00	$379.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$450.00	$0.00	$86.43	$363.57
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$24,856.00	$2,656.98	$24,855.95	$0.05
			TOTAL MATERIALES Y SUMINISTROS	$72,586.00	$6,683.19	$56,774.33	$15,811.67
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$93.00	$13.00	$93.50	-$0.50
		3103	SERVICIO TELEFÓNICO	$360,000.00	$21,990.62	$102,537.84	$257,462.16
		3302	CAPACITACIÓN	$24,000.00	$0.00	$1,368.00	$22,632.00
		3310	OTROS SERVICIOS	$34,500.00	$0.00	$34,500.00	$0.00
		3404	SEGUROS	$23,843.00	$0.00	$23,843.00	$0.00
		3407	OTROS IMPUESTOS Y DERECHOS	$16,236.00	$0.00	$13,140.00	$3,096.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$599.00	$18.40	$99.50	$499.50
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$2,605.00	$40.00	$1,604.47	$1,000.53
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$173.00	$0.00	$172.50	$0.50
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$42,504.00	$4,761.41	$32,254.27	$10,249.73
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$4,195.00	$0.00	$103.50	$4,091.50
		3505	INSTALACIONES	$6,322.00	$0.00	$6,322.13	-$0.13
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$288.00	$0.00	$287.50	$0.50
		3602	IMPRESIONES Y PUBLICACIONES OF	$10,000.00	$0.00	$5,554.50	$4,445.50
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$3,000.00	$0.00	$0.00	$3,000.00
		3701	PASAJES NACIONALES	$16,016.00	$1,025.00	$6,311.00	$9,705.00
		3702	VIÁTICOS NACIONALES	$22,800.00	$92.50	$11,275.53	$11,524.47
		3706	VIÁTICOS EN EL EXTRANJERO	$500.00	$0.00	$0.00	$500.00

		3801	GASTOS DE CEREMONIAL Y DE ORDE	$1,641.00	$0.00	$0.00	$1,641.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$2,500.00	$0.00	$0.00	$2,500.00
		3807	GASTOS DE OFICINA	$13,400.00	$435.26	$4,647.92	$8,752.08
		3810	GASTOS DE ORGANIZACIÓN	$15,500.00	$1,078.95	$10,002.70	$5,497.30
		3811	EVENTOS INSTITUCIONALES	$3,000.00	$0.00	$0.00	$3,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$3,500.00	$61.50	$1,246.23	$2,253.77
			TOTAL SERVICIOS GENERALES	$607,215.00	$29,516.64	$255,364.09	$351,850.91
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			TOTAL POR DEPENDENCIA	$4,559,877.00	$294,823.49	$3,177,036.42	$1,382,840.58
	490		**PROG. AGENDA LOCAL 21**				
		6701	SERV.PUBLICOS MUNICIPALES	$500,000.00	$146,250.00	$341,250.00	$158,750.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500,000.00	$146,250.00	$341,250.00	$158,750.00
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			TOTAL POR DEPENDENCIA	$500,000.00	$146,250.00	$341,250.00	$158,750.00
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1610			**TOTAL POR DIRECCION**	**$5,059,877.00**	**$441,073.49**	**$3,518,286.42**	**$1,541,590.58**
1611			**MERCADOS**				
	144		**MERCADOS**				
		1103	SUELDOS TABULARES AL PERSONAL	$8,287,076.00	$621,614.62	$5,912,379.12	$2,374,696.88
		1301	PRIMA QUINQUENAL	$724,450.00	$55,492.21	$501,970.34	$222,479.66
		1305	PRIMA VACACIONAL Y DOMINICAL	$301,336.00	$21,419.90	$163,123.71	$138,212.29
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,209,324.00	$3,657.22	$29,413.85	$1,179,910.15
		1320	RETRIBUCIONES POR ACTIVIDADES	$867,677.00	$15,550.10	$451,822.06	$415,854.94
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$260.00	$0.00	$260.87	-$0.87
		1401	APORTACIONES AL IMSS	$1,481,409.00	$0.00	$1,335,159.81	$146,249.19
		1403	APORTACIONES PARA LA VIVIENDA	$1,329,685.00	$0.00	$355,735.78	$973,949.22
		1405	SEGUROS MÚLTIPLES	$74,017.00	$0.00	$69,063.91	$4,953.09
		1523	AYUDA PARA DESPENSA	$992,612.00	$74,846.04	$685,699.27	$306,912.73
		1530	AYUDA PARA DÍA DE REYES	$88,487.00	$164.07	$80,646.64	$7,840.36
		1531	AYUDA PARA 10 DE MAYO	$117,983.00	$0.00	$85,688.08	$32,294.92
		1535	PREMIO POR PUNTUALIDAD	$996,721.00	$71,834.23	$678,464.55	$318,256.45
		1536	PREMIO POR ASISTENCIA	$996,721.00	$71,834.23	$678,464.55	$318,256.45
		1550	SUBSIDIO POR INCAPACIDAD	$109,894.00	$8,691.71	$109,524.31	$369.69
		1563	IMPUESTO SOBRE NÓMINAS	$299,850.00	$14,357.96	$144,506.08	$155,343.92
			TOTAL SERVICIOS PERSONALES	$17,877,502.00	$959,462.29	$11,281,922.93	$6,595,579.07
		2101	MATERIALES Y ÚTILES DE OFICINA	$18,000.00	$3,628.95	$16,075.48	$1,924.52
		2102	MATERIAL DE LIMPIEZA	$14,400.00	$604.57	$7,514.98	$6,885.02
		2106	MATERIALES Y ÚTILES PARA EL PR	$34,000.00	$1,593.08	$15,693.31	$18,306.69
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$1,000.00	$0.00	$110.00	$890.00
		2201	ALIMENTACIÓN DE PERSONAS	$30,500.00	$3,170.00	$17,065.60	$13,434.40
		2302	REFACCIONES, ACCESORIOS Y HERR	$3,000.00	$119.80	$1,020.11	$1,979.89
		2303	REFACCIONES Y ACCESORIOS PARA	$7,000.00	$419.01	$653.61	$6,346.39
		2401	MATERIALES DE CONSTRUCCIÓN	$6,049.00	$87.00	$2,921.61	$3,127.39
		2402	ESTRUCTURAS Y MANUFACTURAS	$951.00	$243.40	$967.92	-$16.92
		2404	MATERIAL ELÉCTRICO	$5,838.00	$402.04	$3,271.17	$2,566.83
		2406	MATERIALES COMPL. Y DIVERSOS	$5,000.00	$0.00	$1,955.07	$3,044.93
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,000.00	$0.00	$0.00	$1,000.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$407,156.00	$102,254.25	$399,792.91	$7,363.09
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$753,912.00	$1,230.12	$209,118.20	$544,793.80
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$123,162.00	$0.00	$0.00	$123,162.00
			TOTAL MATERIALES Y SUMINISTROS	$1,410,968.00	$113,752.22	$676,159.97	$734,808.03
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$8,000.00	$0.00	$0.00	$8,000.00
		3103	SERVICIO TELEFÓNICO	$147,772.00	$10,452.75	$71,245.76	$76,526.24
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$85,728.00	$13,613.17	$53,932.58	$31,795.42
		3302	CAPACITACIÓN	$40,000.00	$441.60	$441.60	$39,558.40
		3404	SEGUROS	$159,995.00	$0.00	$159,994.41	$0.59
		3407	OTROS IMPUESTOS Y DERECHOS	$15,476.00	$0.00	$14,078.00	$1,398.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$4,772.00	$0.00	$3,853.30	$918.70
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$13,000.00	$669.28	$3,659.28	$9,340.72
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$7,720.00	$0.00	$0.00	$7,720.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$439,164.00	$38,309.33	$287,706.64	$151,457.36
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$195,600.00	$5,660.51	$21,592.15	$174,007.85
		3505	INSTALACIONES	$9,000.00	$9,000.00	$9,000.00	$0.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$3,984.00	$0.00	$0.00	$3,984.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$5,524.00	$744.05	$4,528.03	$995.97
		3602	IMPRESIONES Y PUBLICACIONES OF	$181,400.00	$0.00	$149,860.23	$31,539.77
		3701	PASAJES NACIONALES	$4,000.00	$281.00	$2,379.00	$1,621.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$6,500.00	$575.00	$6,458.07	$41.93
		3807	GASTOS DE OFICINA	$7,900.00	$829.73	$4,500.29	$3,399.71
		3811	EVENTOS INSTITUCIONALES	$35,000.00	$0.00	$0.00	$35,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$5,000.00	$285.00	$3,048.00	$1,952.00
			TOTAL SERVICIOS GENERALES	$1,375,535.00	$80,861.42	$796,277.34	$579,257.66
		5101	MOBILIARIO	$9,550.00	$0.00	$9,315.00	$235.00
		5102	EQUIPO DE ADMINISTRACIÓN	$16,750.00	$3,201.30	$7,916.30	$8,833.70
		5204	EQUIPOS Y APARATOS DE COMUNICA	$13,000.00	$0.00	$12,999.02	$0.98
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$200.00	$0.00	$175.00	$25.00
		5206	BIENES INFORMÁTICOS	$40,000.00	$7,662.45	$39,629.53	$370.47
		5207	MAQUINARIA Y EQUIPO DIVERSO	$89.00	$0.00	$0.00	$89.00
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$500,000.00	$0.00	$0.00	$500,000.00
		5901	OTROS BIENES MUEBLES	$411.00	$0.00	$410.99	$0.01
			TOTAL BIENES MUEBLES E INMUEBLE	$580,000.00	$10,863.75	$70,445.84	$509,554.16
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			TOTAL POR DEPENDENCIA	$21,244,005.00	$1,164,939.68	$12,824,806.08	$8,419,198.92
	325		**PROG.MANTTO E INFRAES.MERCADOS**				
		6101	URBANIZACION	$2,309,000.00	$0.00	$399,998.13	$1,909,001.87
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,309,000.00	$0.00	$399,998.13	$1,909,001.87
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			TOTAL POR DEPENDENCIA	$2,309,000.00	$0.00	$399,998.13	$1,909,001.87
	480		**PROG.MANTTO.E INFR.MERCADOS**				
		6701	SERV.PUBLICOS MUNICIPALES	$2,051,000.00	$0.00	$0.00	$2,051,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,051,000.00	$0.00	$0.00	$2,051,000.00
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			TOTAL POR DEPENDENCIA	$2,051,000.00	$0.00	$0.00	$2,051,000.00
	805		**PROG.MANTTO.INFRAE-MERCADOS**				
		6101	URBANIZACION	$6,259,792.00	$123,935.12	$3,786,885.89	$2,472,906.11
			TOTAL OBRA PÚBLICA Y PROYECTOS	$6,259,792.00	$123,935.12	$3,786,885.89	$2,472,906.11
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			TOTAL POR DEPENDENCIA	$6,259,792.00	$123,935.12	$3,786,885.89	$2,472,906.11
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1611			**TOTAL POR DIRECCION**	**$31,863,797.00**	**$1,288,874.80**	**$17,011,690.10**	**$14,852,106.90**
1612			**ALUMBRADO PÚBLICO**				

	145		**ALUMBRADO PÚBLICO**				
		1103	SUELDOS TABULARES AL PERSONAL	$5,325,831.00	$409,239.94	$3,922,744.27	$1,403,086.73
		1301	PRIMA QUINQUENAL	$1,294,661.00	$108,732.42	$948,003.76	$346,657.24
		1305	PRIMA VACACIONAL Y DOMINICAL	$184,235.00	$12,851.21	$110,226.52	$74,008.48
		1306	GRATIFICACIÓN DE FIN DE AÑO	$747,576.00	$0.00	$2,226.66	$745,349.34
		1320	RETRIBUCIONES POR ACTIVIDADES	$410,779.00	$58,150.84	$307,052.43	$103,726.57
		1401	APORTACIONES AL IMSS	$1,184,159.00	$0.00	$1,067,256.30	$116,902.70
		1403	APORTACIONES PARA LA VIVIENDA	$969,695.00	$0.00	$259,425.83	$710,269.17
		1405	SEGUROS MÚLTIPLES	$42,616.00	$0.00	$39,948.65	$2,667.35
		1523	AYUDA PARA DESPENSA	$553,360.00	$45,185.28	$407,261.25	$146,098.75
		1530	AYUDA PARA DÍA DE REYES	$54,701.00	$0.00	$54,337.77	$363.23
		1531	AYUDA PARA 10 DE MAYO	$72,934.00	$0.00	$57,382.37	$15,551.63
		1535	PREMIO POR PUNTUALIDAD	$614,953.00	$47,304.94	$455,954.58	$158,998.42
		1536	PREMIO POR ASISTENCIA	$614,953.00	$47,304.94	$455,954.58	$158,998.42
		1550	SUBSIDIO POR INCAPACIDAD	$35,436.00	$0.00	$35,421.82	$14.18
		1563	IMPUESTO SOBRE NÓMINAS	$198,189.00	$11,779.49	$108,039.48	$90,149.52
			TOTAL SERVICIOS PERSONALES	$12,304,078.00	$740,549.06	$8,231,236.27	$4,072,841.73
		2101	MATERIALES Y ÚTILES DE OFICINA	$32,000.00	$239.54	$26,052.47	$5,947.53
		2102	MATERIAL DE LIMPIEZA	$8,000.00	$173.40	$7,002.72	$997.28
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,799.00	$0.00	$1,799.00	$0.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$25.00	$0.00	$0.00	$25.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$18,000.00	$0.00	$285.00	$17,715.00
		2201	ALIMENTACIÓN DE PERSONAS	$5,181.00	$380.11	$933.37	$4,247.63
		2302	REFACCIONES, ACCESORIOS Y HERR	$69,000.00	$34,615.00	$63,430.47	$5,569.53
		2303	REFACCIONES Y ACCESORIOS PARA	$2,200.00	$440.00	$600.00	$1,600.00
		2404	MATERIAL ELÉCTRICO	$1,000.00	$299.86	$299.86	$700.14
		2406	MATERIALES COMPL. Y DIVERSOS	$12,000.00	$56.22	$10,028.55	$1,971.45
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$12,000.00	$0.00	$517.53	$11,482.47
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$679,134.00	$34,395.52	$429,516.64	$249,617.36
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$734,874.00	$46,994.72	$301,657.82	$433,216.18
		2702	PRENDAS DE PROTECCIÓN	$95,795.00	$0.00	$95,794.54	$0.46
			TOTAL MATERIALES Y SUMINISTROS	$1,671,008.00	$117,594.37	$937,917.97	$733,090.03
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,000.00	$0.00	$115.00	$885.00
		3103	SERVICIO TELEFÓNICO	$80,340.00	$18,749.17	$66,510.51	$13,829.49
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$90,096.00	$11,900.33	$75,610.66	$14,485.34
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$14,000.00	$0.00	$5,683.25	$8,316.75
		3206	OTROS ARRENDAMIENTOS	$3,125,630.00	$412,115.14	$1,849,487.13	$1,276,142.87
		3302	CAPACITACIÓN	$37,500.00	$5,806.80	$28,607.95	$8,892.05
		3305	ESTUDIOS E INVESTIGACIONES	$1,000.00	$0.00	$854.00	$146.00
		3402	FLETES Y MANIOBRAS	$3,000.00	$0.00	$0.00	$3,000.00
		3404	SEGUROS	$149,554.00	$0.00	$149,553.69	$0.31
		3407	OTROS IMPUESTOS Y DERECHOS	$10,809.00	$115.00	$10,043.00	$766.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$748.00	$0.00	$0.00	$748.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$6,000.00	$0.00	$1,056.35	$4,943.65
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$9,697.00	$0.00	$1,109.75	$8,587.25
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$1,467,993.00	$176,035.39	$479,414.29	$988,578.71
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$125,000.00	$0.00	$122,130.00	$2,870.00
		3505	INSTALACIONES	$2,400.00	$0.00	$0.00	$2,400.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$42,576.00	$0.00	$16,619.76	$25,956.24
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$10,800.00	$2,288.50	$4,615.85	$6,184.15
		3602	IMPRESIONES Y PUBLICACIONES OF	$20,600.00	$0.00	$17,687.92	$2,912.08
		3701	PASAJES NACIONALES	$7,000.00	$731.00	$3,689.00	$3,311.00
		3702	VIÁTICOS NACIONALES	$4,500.00	$0.00	$165.60	$4,334.40
		3807	GASTOS DE OFICINA	$17,000.00	$1,311.29	$6,368.74	$10,631.26
		3811	EVENTOS INSTITUCIONALES	$47,000.00	$0.00	$23,000.00	$24,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$11,000.00	$1,104.00	$7,206.12	$3,793.88
			TOTAL SERVICIOS GENERALES	$5,285,243.00	$630,156.62	$2,869,528.57	$2,415,714.43
		5101	MOBILIARIO	$17,000.00	$1,279.95	$14,362.35	$2,637.65
		5102	EQUIPO DE ADMINISTRACIÓN	$5,500.00	$0.00	$0.00	$5,500.00
		5202	MAQ.Y EQPO. INDUSTRIAL	$82,600.00	$29,601.00	$29,601.00	$52,999.00
		5204	EQUIPOS Y APARATOS DE COMUNICA	$5,000.00	$4,140.00	$4,140.00	$860.00
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$2,400.00	$1,311.00	$1,311.00	$1,089.00
		5206	BIENES INFORMÁTICOS	$57,000.00	$0.00	$48,568.81	$8,431.19
		5207	MAQUINARIA Y EQUIPO DIVERSO	$74,500.00	$30,664.75	$30,664.75	$43,835.25
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$450,000.00	$0.00	$291,180.99	$158,819.01
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$33,000.00	$0.00	$2,552.42	$30,447.58
			TOTAL BIENES MUEBLES E INMUEBLE	$727,000.00	$66,996.70	$422,381.32	$304,618.68
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			TOTAL POR DEPENDENCIA	$19,987,329.00	$1,555,296.75	$12,461,064.13	$7,526,264.87
	316		**ALUMBRADO PUBLICO**				
		6101	URBANIZACION	$7,500,000.00	$881,839.50	$1,022,901.93	$6,477,098.07
			TOTAL OBRA PÚBLICA Y PROYECTOS	$7,500,000.00	$881,839.50	$1,022,901.93	$6,477,098.07
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			TOTAL POR DEPENDENCIA	$7,500,000.00	$881,839.50	$1,022,901.93	$6,477,098.07
	489		**ALUMBRADO PUBLICO**				
		6701	SERV.PUBLICOS MUNICIPALES	$7,525,292.00	$75,750.48	$6,739,507.35	$785,784.65
			TOTAL OBRA PÚBLICA Y PROYECTOS	$7,525,292.00	$75,750.48	$6,739,507.35	$785,784.65
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			TOTAL POR DEPENDENCIA	$7,525,292.00	$75,750.48	$6,739,507.35	$785,784.65
	625		**ALUMBRADO PUBLICO**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	626		**ADQ.MAT.MTTO.INST.ALUMBRADO PC**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	700		**ALUMBRADO PUBLICO**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	750		**ADQ.MAT.MTTO.INST. ALUMBRADO**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
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1612			**TOTAL POR DIRECCION**	**$35,012,621.00**	**$2,512,886.73**	**$20,223,473.41**	**$14,789,147.59**
1613			**SERVICIOS MECÁNICOS MUNICIPALE**				
	146		**SERVICIOS MECÁNICOS MUNICIPALE**				
		1103	SUELDOS TABULARES AL PERSONAL	$6,465,725.00	$495,712.10	$4,781,104.37	$1,684,620.63
		1301	PRIMA QUINQUENAL	$1,110,479.00	$92,988.08	$807,149.58	$303,329.42
		1305	PRIMA VACACIONAL Y DOMINICAL	$216,684.00	$20,337.66	$136,365.99	$80,318.01
		1306	GRATIFICACIÓN DE FIN DE AÑO	$895,344.00	$1,520.15	$12,978.13	$882,365.87
		1320	RETRIBUCIONES POR ACTIVIDADES	$13,416.00	$0.00	$0.00	$13,416.00
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$28,668.00	$0.00	$0.00	$28,668.00

		1401	APORTACIONES AL IMSS	$1,322,757.00	$0.00	$1,192,169.36	$130,587.64
		1403	APORTACIONES PARA LA VIVIENDA	$1,088,064.00	$0.00	$291,093.50	$796,970.50
		1405	SEGUROS MÚLTIPLES	$45,980.00	$0.00	$42,295.44	$3,684.56
		1523	AYUDA PARA DESPENSA	$605,868.00	$48,382.76	$439,691.29	$166,176.71
		1530	AYUDA PARA DÍA DE REYES	$65,513.00	$0.00	$64,381.14	$1,131.86
		1531	AYUDA PARA 10 DE MAYO	$87,351.00	$0.00	$70,154.14	$17,196.86
		1535	PREMIO POR PUNTUALIDAD	$701,805.00	$53,311.42	$514,954.59	$186,850.41
		1536	PREMIO POR ASISTENCIA	$701,805.00	$53,311.42	$514,954.59	$186,850.41
		1550	SUBSIDIO POR INCAPACIDAD	$41,382.00	$0.00	$41,321.75	$60.25
		1563	IMPUESTO SOBRE NÓMINAS	$218,681.00	$12,211.16	$117,442.66	$101,238.34
			TOTAL SERVICIOS PERSONALES	$13,609,522.00	$777,774.75	$9,026,056.53	$4,583,465.47
		2101	MATERIALES Y ÚTILES DE OFICINA	$39,000.00	$2,199.11	$25,957.19	$13,042.81
		2102	MATERIAL DE LIMPIEZA	$2,000.00	$0.00	$1,983.10	$16.90
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$37,000.00	$489.00	$20,044.75	$16,955.25
		2106	MATERIALES Y ÚTILES PARA EL PR	$25,000.00	$0.00	$22,003.92	$2,996.08
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$2,000.00	$0.00	$1,508.23	$491.77
		2201	ALIMENTACIÓN DE PERSONAS	$3,000.00	$0.00	$194.00	$2,806.00
		2202	ALIMENTACIÓN DE ANIMALES	$400.00	$0.00	$360.00	$40.00
		2203	UTENSILIOS PARA EL SERVICIO DE	$500.00	$0.00	$0.00	$500.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$32,500.00	$835.91	$24,632.75	$7,867.25
		2303	REFACCIONES Y ACCESORIOS PARA	$27,000.00	$360.00	$3,833.56	$23,166.44
		2401	MATERIALES DE CONSTRUCCIÓN	$100,600.00	$1,968.85	$58,929.11	$41,670.89
		2402	ESTRUCTURAS Y MANUFACTURAS	$38,000.00	$536.13	$33,276.22	$4,723.78
		2404	MATERIAL ELÉCTRICO	$65,500.00	$1,714.70	$30,455.36	$35,044.64
		2406	MATERIALES COMPL. Y DIVERSOS	$18,000.00	$592.59	$14,276.74	$3,723.26
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,200.00	$0.00	$988.00	$212.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$41,200.00	$5,990.74	$30,031.43	$11,168.57
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$200,684.00	$0.00	$31,912.60	$168,771.40
		2702	PRENDAS DE PROTECCIÓN	$1,000.00	$0.00	$17.25	$982.75
			TOTAL MATERIALES Y SUMINISTROS	$634,584.00	$14,687.03	$300,404.21	$334,179.79
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$500.00	$361.87	$361.87	$138.13
		3103	SERVICIO TELEFÓNICO	$182,052.00	$32,718.81	$116,789.14	$65,262.86
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$90,096.00	$11,900.33	$75,610.66	$14,485.34
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$6,480.00	$865.35	$4,339.10	$2,140.90
		3302	CAPACITACIÓN	$90,000.00	$7,580.80	$70,065.45	$19,934.55
		3305	ESTUDIOS E INVESTIGACIONES	$6,000.00	$0.00	$4,169.00	$1,831.00
		3404	SEGUROS	$45,569.00	$0.00	$36,234.94	$9,334.06
		3407	OTROS IMPUESTOS Y DERECHOS	$3,996.00	$0.00	$2,847.00	$1,149.00
		3411	SERVICIOS DE VIGILANCIA	$252,928.00	$17,940.00	$142,622.85	$110,305.15
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1,788.00	$0.00	$0.00	$1,788.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$6,000.00	$0.00	$437.00	$5,563.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$13,873.00	$0.00	$4,154.38	$9,718.62
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$123,528.00	$13,068.88	$87,227.49	$36,300.51
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$100,000.00	$0.00	$6,900.00	$93,100.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$64,080.00	$0.00	$29,424.70	$34,655.30
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$95,000.00	$14,808.64	$63,280.39	$31,719.61
		3602	IMPRESIONES Y PUBLICACIONES OF	$65,000.00	$0.00	$18,676.00	$46,324.00
		3701	PASAJES NACIONALES	$13,000.00	$1,782.00	$7,976.00	$5,024.00
		3702	VIÁTICOS NACIONALES	$2,000.00	$129.00	$129.00	$1,871.00
		3802	GASTOS MENORES	$500.00	$0.00	$0.00	$500.00
		3807	GASTOS DE OFICINA	$10,500.00	$956.95	$4,365.08	$6,134.92
		3811	EVENTOS INSTITUCIONALES	$45,000.00	$0.00	$15,308.96	$29,691.04
		3813	GASTOS DE OPERACIÓN DE OFICINA	$16,000.00	$0.00	$7,292.99	$8,707.01
			TOTAL SERVICIOS GENERALES	$1,233,890.00	$102,112.63	$698,212.00	$535,678.00
		5101	MOBILIARIO	$16,150.00	$0.00	$16,147.48	$2.52
		5102	EQUIPO DE ADMINISTRACIÓN	$6,330.00	$0.00	$6,326.26	$3.74
		5204	EQUIPOS Y APARATOS DE COMUNICA	$40,000.00	$468.05	$34,332.14	$5,667.86
		5206	BIENES INFORMÁTICOS	$61,000.00	$46,773.95	$60,732.38	$267.62
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$307,520.00	$0.00	$249,286.12	$58,233.88
			TOTAL BIENES MUEBLES E INMUEBLE	$431,000.00	$47,242.00	$366,824.38	$64,175.62
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			TOTAL POR DEPENDENCIA	$15,908,996.00	$941,816.41	$10,391,497.12	$5,517,498.88
	310		**TALLER MECANICO**				
		6201	EDIFICACION	$1,050,000.00	$314,948.16	$314,948.16	$735,051.84
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,050,000.00	$314,948.16	$314,948.16	$735,051.84
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			TOTAL POR DEPENDENCIA	$1,050,000.00	$314,948.16	$314,948.16	$735,051.84
			-	---	---	---	---
1613			**TOTAL POR DIRECCION**	**$16,958,996.00**	**$1,256,764.57**	**$10,706,445.28**	**$6,252,550.72**
1614			**ASEO PÚBLICO**				
	147		**ASEO PÚBLICO**				
		1103	SUELDOS TABULARES AL PERSONAL	$6,531,508.00	$508,891.66	$4,907,229.62	$1,624,278.38
		1301	PRIMA QUINQUENAL	$1,439,387.00	$120,312.72	$1,047,304.62	$392,082.38
		1305	PRIMA VACACIONAL Y DOMINICAL	$233,659.00	$22,110.29	$139,643.37	$94,015.63
		1306	GRATIFICACIÓN DE FIN DE AÑO	$937,119.00	$2,582.22	$9,702.67	$927,416.33
		1320	RETRIBUCIONES POR ACTIVIDADES	$369,242.00	$19,122.41	$213,095.71	$156,146.29
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$449,485.00	$0.00	$124,008.91	$325,476.09
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$449,485.00	$26,772.56	$236,618.31	$212,866.69
		1401	APORTACIONES AL IMSS	$1,328,578.00	$0.00	$1,197,416.42	$131,161.58
		1403	APORTACIONES PARA LA VIVIENDA	$1,198,416.00	$0.00	$320,616.76	$877,799.24
		1405	SEGUROS MÚLTIPLES	$79,624.00	$0.00	$73,424.32	$6,199.68
		1523	AYUDA PARA DESPENSA	$1,034,368.00	$78,674.60	$701,121.37	$333,246.63
		1530	AYUDA PARA DÍA DE REYES	$68,570.00	$0.00	$66,957.16	$1,612.84
		1531	AYUDA PARA 10 DE MAYO	$91,426.00	$0.00	$71,601.77	$19,824.23
		1535	PREMIO POR PUNTUALIDAD	$772,685.00	$58,623.18	$566,349.81	$206,335.19
		1536	PREMIO POR ASISTENCIA	$772,685.00	$58,623.18	$566,349.81	$206,335.19
		1550	SUBSIDIO POR INCAPACIDAD	$94,906.00	$7,928.44	$94,629.07	$276.93
		1563	IMPUESTO SOBRE NÓMINAS	$264,890.00	$13,995.84	$136,323.25	$128,566.75
			TOTAL SERVICIOS PERSONALES	$16,116,033.00	$917,637.10	$10,472,392.95	$5,643,640.05
		2101	MATERIALES Y ÚTILES DE OFICINA	$26,670.00	$2,095.95	$14,378.21	$12,291.79
		2102	MATERIAL DE LIMPIEZA	$110,000.00	$0.00	$92,546.98	$17,453.02
		2106	MATERIALES Y ÚTILES PARA EL PR	$36,000.00	$1,253.62	$20,600.03	$15,399.97
		2201	ALIMENTACIÓN DE PERSONAS	$19,200.00	$1,912.00	$11,137.50	$8,062.50
		2204	PRODUCTOS PARA PREPARACIÓN DE	$5,300.00	$0.00	$5,222.65	$77.35
		2302	REFACCIONES, ACCESORIOS Y HERR	$16,749.00	$208.80	$13,617.88	$3,131.12
		2303	REFACCIONES Y ACCESORIOS PARA	$3,000.00	$0.00	$0.00	$3,000.00
		2401	MATERIALES DE CONSTRUCCIÓN	$14,500.00	$100.00	$9,100.06	$5,399.94
		2402	ESTRUCTURAS Y MANUFACTURAS	$24,805.00	$2,676.28	$7,185.47	$17,619.53
		2404	MATERIAL ELÉCTRICO	$7,800.00	$92.00	$2,274.66	$5,525.34
		2406	MATERIALES COMPL. Y DIVERSOS	$37,000.00	$110.40	$32,856.91	$4,143.09
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$2,500.00	$0.00	$1,250.00	$1,250.00

		2601	COMBUSTIBLES, LUBRICANTES Y AD	$81,979.00	$5,815.98	$49,090.17	$32,888.83
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$3,097,637.00	$264,223.89	$2,312,765.72	$784,871.28
		2701	UNIFORMES Y BLANCOS PARA EL PE	$3,795.00	$0.00	$3,795.00	$0.00
		2702	PRENDAS DE PROTECCIÓN	$10,200.00	$0.00	$10,145.76	$54.24
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$26,205.00	$0.00	$0.00	$26,205.00
			TOTAL MATERIALES Y SUMINISTROS	$3,523,340.00	$278,488.92	$2,585,967.00	$937,373.00
		3103	SERVICIO TELEFÓNICO	$104,556.00	$5,340.54	$46,913.62	$57,642.38
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$68,184.00	$6,073.00	$43,628.00	$24,556.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$20,404.00	$862.20	$6,827.98	$13,576.02
		3302	CAPACITACIÓN	$20,000.00	$0.00	$10,250.00	$9,750.00
		3310	OTROS SERVICIOS	$396,400.00	$30,475.00	$261,502.00	$134,898.00
		3402	FLETES Y MANIOBRAS	$5,000.00	$1,495.00	$3,105.00	$1,895.00
		3404	SEGUROS	$374,773.00	$0.00	$374,772.39	$0.61
		3407	OTROS IMPUESTOS Y DERECHOS	$17,389.00	$920.00	$14,864.00	$2,525.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$14,676.00	$1,799.12	$11,893.80	$2,782.20
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$10,000.00	$0.00	$8,882.43	$1,117.57
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$2,016.00	$0.00	$0.00	$2,016.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$1,793,891.00	$121,334.89	$1,030,836.62	$763,054.38
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$105,615.00	$0.00	$15,128.32	$90,486.68
		3505	INSTALACIONES	$1,500.00	$0.00	$0.00	$1,500.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$9,440.00	$0.00	$4,262.50	$5,177.50
		3602	IMPRESIONES Y PUBLICACIONES OF	$35,000.00	$1,357.00	$17,537.50	$17,462.50
		3701	PASAJES NACIONALES	$9,000.00	$83.00	$7,384.50	$1,615.50
		3702	VIÁTICOS NACIONALES	$3,000.00	$0.00	$1,254.00	$1,746.00
		3807	GASTOS DE OFICINA	$14,400.00	$619.25	$6,396.26	$8,003.74
		3811	EVENTOS INSTITUCIONALES	$45,000.00	$25,738.72	$25,738.72	$19,261.28
		3813	GASTOS DE OPERACIÓN DE OFICINA	$7,000.00	$704.00	$4,664.00	$2,336.00
			TOTAL SERVICIOS GENERALES	$3,057,244.00	$196,801.72	$1,895,841.64	$1,161,402.36
		5101	MOBILIARIO	$88,000.00	$0.00	$26,749.00	$61,251.00
		5102	EQUIPO DE ADMINISTRACIÓN	$49,613.00	$2,024.00	$25,537.77	$24,075.23
		5204	EQUIPOS Y APARATOS DE COMUNICA	$43,933.00	$0.00	$4,381.50	$39,551.50
		5206	BIENES INFORMÁTICOS	$88,000.00	$2,868.10	$39,861.07	$48,138.93
		5207	MAQUINARIA Y EQUIPO DIVERSO	$12,000.00	$0.00	$0.00	$12,000.00
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$1,184,067.00	$0.00	$1,184,067.00	$0.00
		5305	VEHÍCULOS Y EQUIPO AUXILIAR DE	$189,387.00	$77,679.99	$77,679.99	$111,707.01
			TOTAL BIENES MUEBLES E INMUEBLE	$1,655,000.00	$82,572.09	$1,358,276.33	$296,723.67
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			TOTAL POR DEPENDENCIA	$24,351,617.00	$1,475,499.83	$16,312,477.92	$8,039,139.08
	479		**MONITOREO UNIDADES RECOL.GPS**				
		6701	SERV.PUBLICOS MUNICIPALES	$348,721.00	$33,246.84	$62,254.31	$286,466.69
			TOTAL OBRA PÚBLICA Y PROYECTOS	$348,721.00	$33,246.84	$62,254.31	$286,466.69
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			TOTAL POR DEPENDENCIA	$348,721.00	$33,246.84	$62,254.31	$286,466.69
	499		**ASEO Y BARRIDO DE BIENES PROP**				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$4,884,311.00	$0.00	$0.00	$4,884,311.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,884,311.00	$0.00	$0.00	$4,884,311.00
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			TOTAL POR DEPENDENCIA	$4,884,311.00	$0.00	$0.00	$4,884,311.00
	751		**ASEO Y BARRIDO DE BIENES PROP.**				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$26,125,725.00	$2,563,408.98	$20,528,215.44	$5,597,509.56
			TOTAL OBRA PÚBLICA Y PROYECTOS	$26,125,725.00	$2,563,408.98	$20,528,215.44	$5,597,509.56
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			TOTAL POR DEPENDENCIA	$26,125,725.00	$2,563,408.98	$20,528,215.44	$5,597,509.56
	752		**RECOLECC. DE RESIDUOS NO PELIG**				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$93,004,347.00	$7,015,138.61	$68,820,485.86	$24,183,861.14
			TOTAL OBRA PÚBLICA Y PROYECTOS	$93,004,347.00	$7,015,138.61	$68,820,485.86	$24,183,861.14
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			TOTAL POR DEPENDENCIA	$93,004,347.00	$7,015,138.61	$68,820,485.86	$24,183,861.14
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1614			**TOTAL POR DIRECCION**	**$148,714,721.00**	**$11,087,294.26**	**$105,723,433.53**	**$42,991,287.47**
1615			**PANTEONES**				
	148		**PANTEONES**				
		1103	SUELDOS TABULARES AL PERSONAL	$1,161,430.00	$88,231.42	$816,850.08	$344,579.92
		1301	PRIMA QUINQUENAL	$142,830.00	$9,748.45	$97,286.79	$45,543.21
		1305	PRIMA VACACIONAL Y DOMINICAL	$40,431.00	$2,361.66	$22,934.12	$17,496.88
		1306	GRATIFICACIÓN DE FIN DE AÑO	$162,205.00	$2,696.31	$9,040.13	$153,164.87
		1320	RETRIBUCIONES POR ACTIVIDADES	$70,256.00	$3,526.36	$39,976.07	$30,279.93
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$6,744.00	$0.00	$6,688.49	$55.51
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$40,408.00	$0.00	$30,439.86	$9,968.14
		1401	APORTACIONES AL IMSS	$274,356.00	$0.00	$247,271.90	$27,084.10
		1403	APORTACIONES PARA LA VIVIENDA	$203,705.00	$0.00	$54,497.65	$149,207.35
		1405	SEGUROS MÚLTIPLES	$12,897.00	$0.00	$12,896.32	$0.68
		1523	AYUDA PARA DESPENSA	$174,189.00	$11,948.44	$119,458.49	$54,730.51
		1530	AYUDA PARA DÍA DE REYES	$11,869.00	$0.00	$11,315.19	$553.81
		1531	AYUDA PARA 10 DE MAYO	$15,825.00	$0.00	$11,476.27	$4,348.73
		1535	PREMIO POR PUNTUALIDAD	$133,643.00	$9,882.00	$93,288.10	$40,354.90
		1536	PREMIO POR ASISTENCIA	$133,643.00	$9,882.00	$93,288.10	$40,354.90
		1550	SUBSIDIO POR INCAPACIDAD	$3,700.00	$0.00	$3,632.38	$67.62
		1563	IMPUESTO SOBRE NÓMINAS	$41,944.00	$2,131.28	$20,920.14	$21,023.86
			TOTAL SERVICIOS PERSONALES	$2,630,075.00	$140,407.92	$1,691,260.08	$938,814.92
		2101	MATERIALES Y ÚTILES DE OFICINA	$5,500.00	$0.00	$3,842.51	$1,657.49
		2102	MATERIAL DE LIMPIEZA	$32,000.00	$0.00	$27,237.93	$4,762.07
		2105	MATERIALES Y ÚTILES DE IMPRESI	$12,389.00	$0.00	$0.00	$12,389.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$15,000.00	$1,317.12	$8,890.64	$6,109.36
		2302	REFACCIONES, ACCESORIOS Y HERR	$94,700.00	$1,129.30	$42,286.20	$52,413.80
		2303	REFACCIONES Y ACCESORIOS PARA	$2,000.00	$0.00	$159.00	$1,841.00
		2401	MATERIALES DE CONSTRUCCIÓN	$100,900.00	$0.00	$91,109.83	$9,790.17
		2404	MATERIAL ELÉCTRICO	$3,000.00	$1,643.05	$1,831.04	$1,168.96
		2406	MATERIALES COMPL. Y DIVERSOS	$5,000.00	$0.00	$1,724.00	$3,276.00
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$7,000.00	$0.00	$3,132.30	$3,867.70
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$3,900.00	$909.70	$1,808.75	$2,091.25
		2504	MATERIALES, ACCESORIOS Y SUMIN	$100.00	$0.00	$0.00	$100.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$37,100.00	$3,480.71	$30,996.44	$6,103.56
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$8,912.00	$132.36	$4,581.91	$4,330.09
		2702	PRENDAS DE PROTECCIÓN	$13,500.00	$0.00	$7,182.72	$6,317.28
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$30,000.00	$0.00	$0.00	$30,000.00
			TOTAL MATERIALES Y SUMINISTROS	$371,001.00	$8,612.24	$224,783.27	$146,217.73
		3103	SERVICIO TELEFÓNICO	$20,436.00	$2,470.25	$11,762.84	$8,673.16
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$149,844.00	$7,687.00	$88,256.00	$61,588.00
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$1,596.00	$0.00	$1,596.00	$0.00
		3302	CAPACITACIÓN	$3,000.00	$0.00	$0.00	$3,000.00

		3404	SEGUROS	$11,351.00	$0.00	$11,350.82	$0.18
		3407	OTROS IMPUESTOS Y DERECHOS	$3,732.00	$0.00	$3,316.00	$416.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$4,476.00	$0.00	$1,111.21	$3,364.79
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$2,000.00	$0.00	$862.50	$1,137.50
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$3,858.00	$0.00	$287.50	$3,570.50
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$23,060.00	$7,279.42	$21,226.18	$1,833.82
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$149,000.00	$8,596.25	$120,326.80	$28,673.20
		3505	INSTALACIONES	$12,000.00	$1,725.00	$7,203.60	$4,796.40
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$10,000.00	$0.00	$362.25	$9,637.75
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$12,000.00	$874.00	$7,550.00	$4,450.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$4,300.00	$0.00	$1,322.50	$2,977.50
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$2,000.00	$0.00	$0.00	$2,000.00
		3701	PASAJES NACIONALES	$2,800.00	$39.00	$1,765.00	$1,035.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$1,000.00	$0.00	$0.00	$1,000.00
		3811	EVENTOS INSTITUCIONALES	$10,500.00	$0.00	$0.00	$10,500.00
			TOTAL SERVICIOS GENERALES	$426,953.00	$28,670.92	$278,299.20	$148,653.80
		5101	MOBILIARIO	$10,000.00	$0.00	$0.00	$10,000.00
		5102	EQUIPO DE ADMINISTRACIÓN	$14,000.00	$11,825.00	$13,308.50	$691.50
		5204	EQUIPOS Y APARATOS DE COMUNICA	$11,552.00	$0.00	$0.00	$11,552.00
		5206	BIENES INFORMÁTICOS	$31,200.00	$13,031.80	$13,031.80	$18,168.20
		5207	MAQUINARIA Y EQUIPO DIVERSO	$55,947.00	$0.00	$35,284.96	$20,662.04
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$8,447.00	$0.00	$170.00	$8,277.00
		5502	REF.Y ACCES.MAYORES	$40,000.00	$0.00	$31,855.00	$8,145.00
			TOTAL BIENES MUEBLES E INMUEBLE	$171,146.00	$24,856.80	$93,650.26	$77,495.74
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			TOTAL POR DEPENDENCIA	$3,599,175.00	$202,547.88	$2,287,992.81	$1,311,182.19
	308		**PANTEONES**				
		6201	EDIFICACION	$1,993,541.00	$541,506.09	$1,309,782.82	$683,758.18
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,993,541.00	$541,506.09	$1,309,782.82	$683,758.18
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			TOTAL POR DEPENDENCIA	$1,993,541.00	$541,506.09	$1,309,782.82	$683,758.18
	701		**PANTEONES**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
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1615			**TOTAL POR DIRECCION**	**$5,592,716.00**	**$744,053.97**	**$3,597,775.63**	**$1,994,940.37**
1616			**PARQUES Y JARDINES**				
	149		**PARQUES Y JARDINES**				
		1103	SUELDOS TABULARES AL PERSONAL	$5,091,965.00	$390,218.07	$3,815,598.64	$1,276,366.36
		1301	PRIMA QUINQUENAL	$1,157,145.00	$95,807.31	$850,054.41	$307,090.59
		1305	PRIMA VACACIONAL Y DOMINICAL	$178,729.00	$11,963.95	$107,484.01	$71,244.99
		1306	GRATIFICACIÓN DE FIN DE AÑO	$725,738.00	$0.00	$2,670.85	$723,067.15
		1320	RETRIBUCIONES POR ACTIVIDADES	$78,308.00	$3,766.72	$36,113.52	$42,194.48
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$19,325.00	$0.00	$19,214.00	$111.00
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$163,151.00	$24,508.03	$154,137.40	$9,013.60
		1401	APORTACIONES AL IMSS	$1,142,868.00	$0.00	$1,030,041.80	$112,826.20
		1403	APORTACIONES PARA LA VIVIENDA	$890,412.00	$0.00	$238,215.32	$652,196.68
		1405	SEGUROS MÚLTIPLES	$47,101.00	$0.00	$47,101.00	$0.00
		1523	AYUDA PARA DESPENSA	$795,620.00	$64,790.84	$593,036.17	$202,583.83
		1530	AYUDA PARA DÍA DE REYES	$53,103.00	$0.00	$53,028.80	$74.20
		1531	AYUDA PARA 10 DE MAYO	$70,804.00	$0.00	$56,754.97	$14,049.03
		1535	PREMIO POR PUNTUALIDAD	$597,588.00	$45,056.24	$438,552.20	$159,035.80
		1536	PREMIO POR ASISTENCIA	$597,588.00	$45,056.24	$438,552.20	$159,035.80
		1550	SUBSIDIO POR INCAPACIDAD	$117,809.00	$10,039.63	$117,403.41	$405.59
		1563	IMPUESTO SOBRE NÓMINAS	$192,937.00	$10,525.28	$101,901.12	$91,035.88
			TOTAL SERVICIOS PERSONALES	$11,920,191.00	$701,732.31	$8,099,859.82	$3,820,331.18
		2101	MATERIALES Y ÚTILES DE OFICINA	$10,750.00	$55.80	$5,497.65	$5,252.35
		2102	MATERIAL DE LIMPIEZA	$36,500.00	$177.60	$32,957.42	$3,542.58
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$70.00	$0.00	$0.00	$70.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$897.00	$0.00	$0.00	$897.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$12,820.00	$2,685.10	$11,619.86	$1,200.14
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$1,000.00	$0.00	$54.00	$946.00
		2201	ALIMENTACIÓN DE PERSONAS	$4,000.00	$0.00	$2,616.00	$1,384.00
		2202	ALIMENTACIÓN DE ANIMALES	$1,500.00	$230.00	$945.52	$554.48
		2302	REFACCIONES, ACCESORIOS Y HERR	$22,992.00	$1,312.23	$19,540.67	$3,451.33
		2303	REFACCIONES Y ACCESORIOS PARA	$3,600.00	$0.00	$1,012.00	$2,588.00
		2401	MATERIALES DE CONSTRUCCIÓN	$24,250.00	$900.00	$22,040.87	$2,209.13
		2402	ESTRUCTURAS Y MANUFACTURAS	$700.00	$0.00	$40.00	$660.00
		2404	MATERIAL ELÉCTRICO	$6,000.00	$0.00	$3,572.52	$2,427.48
		2406	MATERIALES COMPL. Y DIVERSOS	$3,000.00	$204.90	$1,653.59	$1,346.41
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$830.00	$0.00	$217.16	$612.84
		2504	MATERIALES, ACCESORIOS Y SUMIN	$300.00	$0.00	$118.00	$182.00
		2505	MAT.ACCES.Y SUM.LABORATORIO	$500.00	$0.00	$0.00	$500.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$487,429.00	$67,583.75	$320,101.55	$167,327.45
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$467,715.00	$5,157.36	$282,212.55	$185,502.45
		2701	UNIFORMES Y BLANCOS PARA EL PE	$120,000.00	$0.00	$0.00	$120,000.00
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$30,000.00	$0.00	$0.00	$30,000.00
			TOTAL MATERIALES Y SUMINISTROS	$1,234,853.00	$78,306.74	$704,199.36	$530,653.64
		3103	SERVICIO TELEFÓNICO	$141,691.00	$7,687.76	$54,345.03	$87,345.97
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$1,333,956.00	$87,637.00	$811,860.00	$522,096.00
		3302	CAPACITACIÓN	$18,000.00	$0.00	$17,999.37	$0.63
		3310	OTROS SERVICIOS	$300.00	$0.00	$0.00	$300.00
		3404	SEGUROS	$175,885.00	$0.00	$175,884.79	$0.21
		3407	OTROS IMPUESTOS Y DERECHOS	$8,088.00	$0.00	$8,036.00	$52.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1,368.00	$19.55	$464.06	$903.94
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$3,000.00	$0.00	$40.00	$2,960.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$4,016.00	$0.00	$951.00	$3,065.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$570,444.00	$25,655.95	$349,839.94	$220,604.06
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$23,000.00	$0.00	$258.00	$22,742.00
		3505	INSTALACIONES	$21,850.00	$0.00	$21,850.00	$0.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$4,400.00	$0.00	$1,610.00	$2,790.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$124,446.00	$21,194.50	$118,806.86	$5,639.14
		3602	IMPRESIONES Y PUBLICACIONES OF	$23,433.00	$2,471.35	$21,012.80	$2,420.20
		3701	PASAJES NACIONALES	$6,000.00	$300.00	$3,730.00	$2,270.00
		3702	VIÁTICOS NACIONALES	$4,000.00	$0.00	$832.06	$3,167.94
		3803	CONGRESOS, CONVENCIONES, EXPOS	$3,000.00	$0.00	$72.00	$2,928.00
		3807	GASTOS DE OFICINA	$9,900.00	$770.80	$5,475.42	$4,424.58
		3813	GASTOS DE OPERACIÓN DE OFICINA	$5,004.00	$1,510.91	$3,487.91	$1,516.09
			TOTAL SERVICIOS GENERALES	$2,481,781.00	$147,247.82	$1,596,555.24	$885,225.76
		5101	MOBILIARIO	$51,098.00	$0.00	$51,037.35	$60.65
		5102	EQUIPO DE ADMINISTRACIÓN	$15,688.00	$0.00	$15,317.47	$370.53

		5204	EQUIPOS Y APARATOS DE COMUNICA	$17,630.00	$0.00	$16,710.02	$919.98
		5206	BIENES INFORMÁTICOS	$38,164.00	$0.00	$36,754.31	$1,409.69
		5207	MAQUINARIA Y EQUIPO DIVERSO	$289,022.00	$28,223.65	$128,218.71	$160,803.29
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$1,218,086.00	$179,057.99	$1,209,514.00	$8,572.00
		5305	VEHÍCULOS Y EQUIPO AUXILIAR DE	$143,896.00	$143,750.35	$143,750.35	$145.65
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$56,330.00	$0.00	$49,695.00	$6,635.00
			TOTAL BIENES MUEBLES E INMUEBLE	$1,829,914.00	$351,031.99	$1,650,997.21	$178,916.79
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			TOTAL POR DEPENDENCIA	$17,466,739.00	$1,278,318.86	$12,051,611.63	$5,415,127.37
	321		**MANTTO PARQUES Y JARDINES**				
		6201	EDIFICACION	$5,718,510.00	$0.00	$0.00	$5,718,510.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$5,718,510.00	$0.00	$0.00	$5,718,510.00
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			TOTAL POR DEPENDENCIA	$5,718,510.00	$0.00	$0.00	$5,718,510.00
	473		**MANTTO DE PARQUES Y JARDINES**				
		6701	SERV.PUBLICOS MUNICIPALES	$7,758,332.00	$735,981.00	$4,471,394.51	$3,286,937.49
			TOTAL OBRA PÚBLICA Y PROYECTOS	$7,758,332.00	$735,981.00	$4,471,394.51	$3,286,937.49
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			TOTAL POR DEPENDENCIA	$7,758,332.00	$735,981.00	$4,471,394.51	$3,286,937.49
	474		**RAHABILITACION DE PARQUES**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	475		**DIAG.DE REC.NATUR.AREAS VERDES**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	476		**DISEÑO DE AREAS VERDES**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	618		**MANTTO DE PARQUES Y JARDINES**				
		6201	EDIFICACION	$13,157,268.00	$2,019,601.03	$8,723,268.67	$4,433,999.33
			TOTAL OBRA PÚBLICA Y PROYECTOS	$13,157,268.00	$2,019,601.03	$8,723,268.67	$4,433,999.33
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			TOTAL POR DEPENDENCIA	$13,157,268.00	$2,019,601.03	$8,723,268.67	$4,433,999.33
	619		**MEJORAMIENTO DE AREAS VERDES**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	620		**RAHABILITACION DE PARQUES**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	621		**MANTTO.Y REHAB. DE FUENTES**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	753		**MANTTO DE PARQUES Y JARDINES**				
		6701	SERV.PUBLICOS MUNICIPALES	$3,213,930.00	$0.00	$1,771,315.50	$1,442,614.50
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,213,930.00	$0.00	$1,771,315.50	$1,442,614.50
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			TOTAL POR DEPENDENCIA	$3,213,930.00	$0.00	$1,771,315.50	$1,442,614.50
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1616			**TOTAL POR DIRECCION**	**$47,314,779.00**	**$4,033,900.89**	**$27,017,590.31**	**$20,297,188.69**
1617			**SUPERVISIÓN RASTRO FRIGORÍFICO**				
	150		**SUPERVISIÓN RASTRO FRIGORÍFICO**				
		1405	SEGUROS MÚLTIPLES	$3,364.00	$0.00	$3,364.00	$0.00
			TOTAL SERVICIOS PERSONALES	$3,364.00	$0.00	$3,364.00	$0.00
		2101	MATERIALES Y ÚTILES DE OFICINA	$677.00	$612.72	$612.72	$64.28
		2106	MATERIALES Y ÚTILES PARA EL PR	$1,800.00	$0.00	$1,013.85	$786.15
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$400.00	$0.00	$0.00	$400.00
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$2,000.00	$0.00	$0.00	$2,000.00
			TOTAL MATERIALES Y SUMINISTROS	$4,877.00	$612.72	$1,626.57	$3,250.43
		3302	CAPACITACIÓN	$2,000.00	$0.00	$0.00	$2,000.00
		3701	PASAJES NACIONALES	$800.00	$0.00	$639.00	$161.00
		3702	VIÁTICOS NACIONALES	$200.00	$0.00	$187.00	$13.00
			TOTAL SERVICIOS GENERALES	$3,000.00	$0.00	$826.00	$2,174.00
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			TOTAL POR DEPENDENCIA	$11,241.00	$612.72	$5,816.57	$5,424.43
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1617			**TOTAL POR DIRECCION**	**$11,241.00**	**$612.72**	**$5,816.57**	**$5,424.43**
1618			**RASTRO DE AVES**				
	151		**RASTRO DE AVES**				
		1103	SUELDOS TABULARES AL PERSONAL	$1,087,545.00	$105,641.63	$1,019,274.73	$68,270.27
		1301	PRIMA QUINQUENAL	$174,015.00	$18,592.17	$174,015.25	-$0.25
		1305	PRIMA VACACIONAL Y DOMINICAL	$30,501.00	$3,750.51	$30,497.65	$3.35
		1306	GRATIFICACIÓN DE FIN DE AÑO	$68,550.00	$5,697.55	$10,472.39	$58,077.61
		1320	RETRIBUCIONES POR ACTIVIDADES	$21,640.00	$592.62	$11,223.11	$10,416.89
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$12,647.00	$948.20	$12,647.26	-$0.26
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$9,983.00	$0.00	$1,378.00	$8,605.00
		1401	APORTACIONES AL IMSS	$284,856.00	$0.00	$256,735.32	$28,120.68
		1405	SEGUROS MÚLTIPLES	$15,701.00	$0.00	$15,700.75	$0.25
		1523	AYUDA PARA DESPENSA	$305,310.00	$32,013.54	$305,309.59	$0.41
		1530	AYUDA PARA DÍA DE REYES	$11,829.00	$0.00	$11,791.55	$37.45
		1531	AYUDA PARA 10 DE MAYO	$13,705.00	$0.00	$13,668.42	$36.58
		1535	PREMIO POR PUNTUALIDAD	$99,654.00	$7,665.70	$73,717.77	$25,936.23
		1536	PREMIO POR ASISTENCIA	$99,654.00	$7,665.70	$73,717.77	$25,936.23
		1550	SUBSIDIO POR INCAPACIDAD	$13,000.00	$4,226.39	$12,023.93	$976.07
		1563	IMPUESTO SOBRE NÓMINAS	$32,225.00	$2,704.45	$25,699.36	$6,525.64
			TOTAL SERVICIOS PERSONALES	$2,280,815.00	$189,498.46	$2,047,872.85	$232,942.15
		2101	MATERIALES Y ÚTILES DE OFICINA	$6,000.00	$1,018.19	$3,359.78	$2,640.22
		2102	MATERIAL DE LIMPIEZA	$60,000.00	$517.50	$55,983.40	$4,016.60
		2105	MATERIALES Y ÚTILES DE IMPRESI	$1,200.00	$0.00	$0.00	$1,200.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$6,500.00	$0.00	$3,311.25	$3,188.75
		2302	REFACCIONES, ACCESORIOS Y HERR	$30,000.00	$5,325.54	$11,225.82	$18,774.18
		2401	MATERIALES DE CONSTRUCCIÓN	$9,000.00	$0.00	$8,225.06	$774.94
		2402	ESTRUCTURAS Y MANUFACTURAS	$5,000.00	$415.81	$415.81	$4,584.19
		2404	MATERIAL ELÉCTRICO	$41,000.00	$12,503.08	$20,723.52	$20,276.48
		2406	MATERIALES COMPL. Y DIVERSOS	$13,000.00	$225.00	$1,945.00	$11,055.00
		2501	SUSTANCIAS QUÍMICAS	$86,000.00	$9,347.20	$26,725.05	$59,274.95
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$13,441.00	$0.00	$10,223.35	$3,217.65
		2504	MATERIALES, ACCESORIOS Y SUMIN	$1,000.00	$0.00	$0.00	$1,000.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$208,000.00	$1,389.51	$79,443.18	$128,556.82
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$50,101.00	$23,659.08	$46,502.73	$3,598.27
		2701	UNIFORMES Y BLANCOS PARA EL PE	$7,620.00	$0.00	$7,618.75	$1.25
		2702	PRENDAS DE PROTECCIÓN	$7,457.00	$0.00	$7,270.88	$186.12

		2704	VESTUARIO, UNIFORMES Y BLANCOS	$25,000.00	$0.00	$0.00	$25,000.00
			TOTAL MATERIALES Y SUMINISTROS	$570,319.00	$54,400.91	$282,973.58	$287,345.42
		3103	SERVICIO TELEFÓNICO	$15,772.00	$0.00	$0.00	$15,772.00
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$406,000.00	$56,749.00	$259,160.00	$146,840.00
		3302	CAPACITACIÓN	$62,626.00	$0.00	$29,074.25	$33,551.75
		3310	OTROS SERVICIOS	$24,100.00	$1,380.00	$14,938.00	$9,162.00
		3404	SEGUROS	$22,161.00	$0.00	$22,160.82	$0.18
		3407	OTROS IMPUESTOS Y DERECHOS	$212.00	$0.00	$212.00	$0.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$2,000.00	$0.00	$1,840.00	$160.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$1,516.00	$0.00	$0.00	$1,516.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$8,964.00	$0.00	$1,241.64	$7,722.36
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$241,912.00	$0.00	$241,258.10	$653.90
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$43,908.00	$3,047.50	$9,142.50	$34,765.50
		3507	ADAPTACIÓN DE INMUEBLES	$15,000.00	$0.00	$2,415.00	$12,585.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$99,395.00	$4,817.35	$46,719.84	$52,675.16
		3602	IMPRESIONES Y PUBLICACIONES OF	$6,600.00	$0.00	$6,074.31	$525.69
		3701	PASAJES NACIONALES	$3,100.00	$0.00	$2,213.00	$887.00
		3702	VIÁTICOS NACIONALES	$13,465.00	$0.00	$4,274.00	$9,191.00
		3811	EVENTOS INSTITUCIONALES	$3,000.00	$0.00	$3,000.00	$0.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$2,000.00	$0.00	$1,088.00	$912.00
		3902	SERVICIOS MÉDICOS	$900.00	$0.00	$900.00	$0.00
			TOTAL SERVICIOS GENERALES	$972,631.00	$65,993.85	$645,711.46	$326,919.54
		5101	MOBILIARIO	$9,489.00	$0.00	$0.00	$9,489.00
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$90,000.00	$0.00	$0.00	$90,000.00
		5206	BIENES INFORMÁTICOS	$5,377.00	$0.00	$0.00	$5,377.00
		5207	MAQUINARIA Y EQUIPO DIVERSO	$1,170,560.00	$0.00	$19,487.21	$1,151,072.79
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$5,554.00	$0.00	$0.00	$5,554.00
			TOTAL BIENES MUEBLES E INMUEBLE	$1,280,980.00	$0.00	$19,487.21	$1,261,492.79
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			TOTAL POR DEPENDENCIA	$5,104,745.00	$309,893.22	$2,996,045.10	$2,108,699.90
	481		**RASTRO DE AVES**				
		6701	SERV.PUBLICOS MUNICIPALES	$79,500.00	$1,367.24	$66,932.14	$12,567.86
			TOTAL OBRA PÚBLICA Y PROYECTOS	$79,500.00	$1,367.24	$66,932.14	$12,567.86
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$79,500.00	$1,367.24	$66,932.14	$12,567.86
			-	---	---	---	---
1618			**TOTAL POR DIRECCION**	**$5,184,245.00**	**$311,260.46**	**$3,062,977.24**	**$2,121,267.76**
1619			**MANTENIMIENTO VIAL**				
	152		**MANTENIMIENTO VIAL**				
		1103	SUELDOS TABULARES AL PERSONAL	$3,565,958.00	$272,703.08	$2,662,195.31	$903,762.69
		1301	PRIMA QUINQUENAL	$929,644.00	$76,356.08	$679,324.40	$250,319.60
		1305	PRIMA VACACIONAL Y DOMINICAL	$124,779.00	$9,512.28	$71,708.05	$53,070.95
		1306	GRATIFICACIÓN DE FIN DE AÑO	$508,395.00	$7,617.31	$13,515.81	$494,879.19
		1320	RETRIBUCIONES POR ACTIVIDADES	$63,506.00	$6,536.86	$63,505.56	$0.44
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$1,000.00	$0.00	$620.00	$380.00
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$49,614.00	$18,787.92	$49,613.66	$0.34
		1401	APORTACIONES AL IMSS	$1,152,238.00	$0.00	$1,038,484.36	$113,753.64
		1403	APORTACIONES PARA LA VIVIENDA	$1,091,144.00	$0.00	$298,693.37	$792,450.63
		1405	SEGUROS MÚLTIPLES	$57,195.00	$0.00	$56,764.80	$430.20
		1523	AYUDA PARA DESPENSA	$409,382.00	$33,867.92	$311,957.16	$97,424.84
		1530	AYUDA PARA DÍA DE REYES	$37,200.00	$374.69	$35,880.56	$1,319.44
		1531	AYUDA PARA 10 DE MAYO	$49,599.00	$0.00	$38,573.02	$11,025.98
		1535	PREMIO POR PUNTUALIDAD	$417,548.00	$31,201.66	$306,917.23	$110,630.77
		1536	PREMIO POR ASISTENCIA	$417,548.00	$31,201.66	$306,917.23	$110,630.77
		1550	SUBSIDIO POR INCAPACIDAD	$7,701.00	$5,235.87	$6,861.37	$839.63
		1563	IMPUESTO SOBRE NÓMINAS	$131,130.00	$7,837.76	$72,298.74	$58,831.26
			TOTAL SERVICIOS PERSONALES	$9,013,581.00	$501,233.09	$6,013,830.63	$2,999,750.37
		2101	MATERIALES Y ÚTILES DE OFICINA	$15,000.00	$0.00	$4,420.87	$10,579.13
		2102	MATERIAL DE LIMPIEZA	$6,000.00	$0.00	$0.00	$6,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$25,000.00	$746.34	$7,570.75	$17,429.25
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$4,000.00	$299.00	$538.99	$3,461.01
		2201	ALIMENTACIÓN DE PERSONAS	$24,000.00	$474.00	$4,300.24	$19,699.76
		2203	UTENSILIOS PARA EL SERVICIO DE	$1,000.00	$0.00	$0.00	$1,000.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$24,000.00	$73.51	$10,475.94	$13,524.06
		2303	REFACCIONES Y ACCESORIOS PARA	$2,500.00	$0.00	$2,173.50	$326.50
		2402	ESTRUCTURAS Y MANUFACTURAS	$195,000.00	$0.00	$106,227.80	$88,772.20
		2406	MATERIALES COMPL. Y DIVERSOS	$3,000.00	$598.50	$926.25	$2,073.75
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$6,500.00	$0.00	$1,077.03	$5,422.97
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$296,759.00	$13,901.49	$173,654.79	$123,104.21
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$1,215,005.00	$129,895.22	$1,065,767.15	$149,237.85
		2701	UNIFORMES Y BLANCOS PARA EL PE	$4,000.00	$0.00	$0.00	$4,000.00
		2702	PRENDAS DE PROTECCIÓN	$30,000.00	$0.00	$9,989.86	$20,010.14
			TOTAL MATERIALES Y SUMINISTROS	$1,851,764.00	$145,988.06	$1,387,123.17	$464,640.83
		3103	SERVICIO TELEFÓNICO	$45,000.00	$4,832.32	$37,936.19	$7,063.81
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$68.00	$0.00	$0.00	$68.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$88,316.00	$1,416.17	$3,537.90	$84,778.10
		3302	CAPACITACIÓN	$36,000.00	$368.00	$30,732.65	$5,267.35
		3404	SEGUROS	$285,602.00	$0.00	$285,601.89	$0.11
		3407	OTROS IMPUESTOS Y DERECHOS	$14,904.00	$0.00	$11,105.00	$3,799.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$3,500.00	$1,897.50	$3,093.50	$406.50
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$15,000.00	$0.00	$713.00	$14,287.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$1,509,000.00	$155,367.57	$894,117.18	$614,882.82
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$25,988.00	$0.00	$12,928.30	$13,059.70
		3505	INSTALACIONES	$20,000.00	$5,727.00	$5,727.00	$14,273.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$59,596.00	$0.00	$18,259.56	$41,336.44
		3507	ADAPTACIÓN DE INMUEBLES	$235,000.00	$20,263.00	$134,676.09	$100,323.91
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$10,000.00	$368.90	$713.90	$9,286.10
		3701	PASAJES NACIONALES	$3,532.00	$12.00	$611.00	$2,921.00
		3702	VIÁTICOS NACIONALES	$7,200.00	$0.00	$0.00	$7,200.00
		3807	GASTOS DE OFICINA	$14,400.00	$526.96	$3,793.97	$10,606.03
		3811	EVENTOS INSTITUCIONALES	$40,000.00	$0.00	$10,440.00	$29,560.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$17,068.00	$836.00	$6,600.00	$10,468.00
			TOTAL SERVICIOS GENERALES	$2,430,174.00	$191,615.42	$1,460,587.13	$969,586.87
		5101	MOBILIARIO	$44,400.00	$0.00	$33,224.65	$11,175.35
		5102	EQUIPO DE ADMINISTRACIÓN	$14,000.00	$0.00	$9,660.00	$4,340.00
		5204	EQUIPOS Y APARATOS DE COMUNICA	$80,000.00	$0.00	$25,599.92	$54,400.08
		5206	BIENES INFORMÁTICOS	$131,000.00	$0.00	$816.50	$130,183.50
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$20,000.00	$0.00	$9,474.85	$10,525.15
			TOTAL BIENES MUEBLES E INMUEBLE	$289,400.00	$0.00	$78,775.92	$210,624.08
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			TOTAL POR DEPENDENCIA	$13,584,919.00	$838,836.57	$8,940,316.85	$4,644,602.15

	477		MANTENIMIENTO VIAL				
		6701	SERV.PUBLICOS MUNICIPALES	$4,000,000.00	$180.00	$643,410.44	$3,356,589.56
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,000,000.00	$180.00	$643,410.44	$3,356,589.56
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			TOTAL POR DEPENDENCIA	$4,000,000.00	$180.00	$643,410.44	$3,356,589.56
	622		MANTENIMIENTO VIAL				
		6101	URBANIZACION	$16,000,000.00	$1,276,878.48	$9,959,783.40	$6,040,216.60
			TOTAL OBRA PÚBLICA Y PROYECTOS	$16,000,000.00	$1,276,878.48	$9,959,783.40	$6,040,216.60
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			TOTAL POR DEPENDENCIA	$16,000,000.00	$1,276,878.48	$9,959,783.40	$6,040,216.60
	816		MANTENIMIENTO VIAL				
		6101	URBANIZACION	$220,649.00	$0.00	$66,194.70	$154,454.30
			TOTAL OBRA PÚBLICA Y PROYECTOS	$220,649.00	$0.00	$66,194.70	$154,454.30
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			TOTAL POR DEPENDENCIA	$220,649.00	$0.00	$66,194.70	$154,454.30
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1619			**TOTAL POR DIRECCION**	**$33,805,568.00**	**$2,115,895.05**	**$19,609,705.39**	**$14,195,862.61**
1710			SECRETARÍA DE DESARROLLO HUMAN				
	157		SECRETARÍA DE DESARROLLO HUMAN				
		1103	SUELDOS TABULARES AL PERSONAL	$3,344,713.00	$256,155.36	$2,549,864.78	$794,848.22
		1301	PRIMA QUINQUENAL	$143,417.00	$16,134.24	$112,619.09	$30,797.91
		1305	PRIMA VACACIONAL Y DOMINICAL	$110,130.00	$5,562.76	$64,496.73	$45,633.27
		1306	GRATIFICACIÓN DE FIN DE AÑO	$460,597.00	$0.00	$7,985.86	$452,611.14
		1401	APORTACIONES AL IMSS	$326,942.00	$9,797.82	-$865,598.96	$1,192,540.96
		1403	APORTACIONES PARA LA VIVIENDA	$130,453.00	$0.00	$97,798.82	$32,654.18
		1405	SEGUROS MÚLTIPLES	$2,804.00	$0.00	$2,804.00	$0.00
		1523	AYUDA PARA DESPENSA	$139,143.00	$10,854.48	$103,622.94	$35,520.06
		1530	AYUDA PARA DÍA DE REYES	$34,462.00	$0.00	$34,454.74	$7.26
		1531	AYUDA PARA 10 DE MAYO	$44,176.00	$0.00	$36,835.19	$7,340.81
		1535	PREMIO POR PUNTUALIDAD	$322,662.00	$24,820.50	$245,296.78	$77,365.22
		1536	PREMIO POR ASISTENCIA	$322,662.00	$24,820.50	$245,296.78	$77,365.22
		1550	SUBSIDIO POR INCAPACIDAD	$7,286.00	$0.00	$7,286.44	-$0.44
		1563	IMPUESTO SOBRE NÓMINAS	$98,586.00	$5,557.05	$56,125.14	$42,460.86
			TOTAL SERVICIOS PERSONALES	$5,488,033.00	$353,702.71	$2,698,888.33	$2,789,144.67
		2101	MATERIALES Y ÚTILES DE OFICINA	$12,078.00	$192.40	$11,772.98	$305.02
		2102	MATERIAL DE LIMPIEZA	$172.00	$0.00	$171.35	$0.65
		2106	MATERIALES Y ÚTILES PARA EL PR	$8,000.00	$0.00	$7,537.60	$462.40
		2201	ALIMENTACIÓN DE PERSONAS	$7,500.00	$166.00	$2,754.30	$4,745.70
		2303	REFACCIONES Y ACCESORIOS PARA	$750.00	$142.00	$740.17	$9.83
		2406	MATERIALES COMPL. Y DIVERSOS	$2,000.00	$0.00	$1,033.10	$966.90
			TOTAL MATERIALES Y SUMINISTROS	$30,500.00	$500.40	$24,009.50	$6,490.50
		3103	SERVICIO TELEFÓNICO	$50,000.00	$7,782.37	$28,765.47	$21,234.53
		3310	OTROS SERVICIOS	$500,000.00	$68,973.08	$346,261.56	$153,738.44
		3407	OTROS IMPUESTOS Y DERECHOS	$7,500.00	$0.00	$56.00	$7,444.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$4,100.00	$0.00	$599.40	$3,500.60
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$2,356.00	$0.00	$1,355.85	$1,000.15
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$103,000.00	$7,323.95	$62,976.39	$40,023.61
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$26,644.00	$0.00	$22,496.30	$4,147.70
		3505	INSTALACIONES	$26,000.00	$0.00	$26,000.00	$0.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$30,000.00	$0.00	$0.00	$30,000.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$5,000.00	$0.00	$621.00	$4,379.00
		3701	PASAJES NACIONALES	$6,000.00	$1,355.00	$5,484.00	$516.00
		3702	VIÁTICOS NACIONALES	$1,000.00	$0.00	$370.00	$630.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$201,400.00	$3,277.50	$45,899.21	$155,500.79
		3803	CONGRESOS, CONVENCIONES, EXPOS	$2,000.00	$0.00	$862.50	$1,137.50
		3807	GASTOS DE OFICINA	$14,400.00	$1,873.90	$12,937.37	$1,462.63
		3810	GASTOS DE ORGANIZACIÓN	$40,600.00	$3,524.07	$33,087.09	$7,512.91
		3813	GASTOS DE OPERACIÓN DE OFICINA	$17,000.00	$1,122.00	$13,586.47	$3,413.53
			TOTAL SERVICIOS GENERALES	$1,037,000.00	$95,231.87	$601,358.61	$435,641.39
		4106	AYUDAS CULTURALES Y SOCIALES	$1,600,000.00	$175,669.60	$900,564.30	$699,435.70
			TOTAL AYUDAS Y TRANSFERENCIAS	$1,600,000.00	$175,669.60	$900,564.30	$699,435.70
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$2,000.00	$0.00	$386.01	$1,613.99
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$337,753.00	$0.00	$315,500.20	$22,252.80
			TOTAL BIENES MUEBLES E INMUEBLE	$339,753.00	$0.00	$315,886.21	$23,866.79
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			TOTAL POR DEPENDENCIA	$8,495,286.00	$625,104.58	$4,540,706.95	$3,954,579.05
	306		PROG.OPER.MANTTO.C.COMUNITARIO				
		6201	EDIFICACION	$423,384.00	$0.00	$0.00	$423,384.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$423,384.00	$0.00	$0.00	$423,384.00
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			TOTAL POR DEPENDENCIA	$423,384.00	$0.00	$0.00	$423,384.00
	323		RESCATE DE ESPACIOS PUBLICOS				
		6201	EDIFICACION	$5,334,142.00	$0.00	$0.00	$5,334,142.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$5,334,142.00	$0.00	$0.00	$5,334,142.00
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			TOTAL POR DEPENDENCIA	$5,334,142.00	$0.00	$0.00	$5,334,142.00
	330		ELECTR.ALUMB.COL.POP.Y COM.RUR				
		6101	URBANIZACION	$3,269,643.00	$2,628,280.72	$2,636,447.36	$633,195.64
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,269,643.00	$2,628,280.72	$2,636,447.36	$633,195.64
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			TOTAL POR DEPENDENCIA	$3,269,643.00	$2,628,280.72	$2,636,447.36	$633,195.64
	334		INF.HIDRAUL.COL.POPUL.Y COM.RU				
		6101	URBANIZACION	$6,418,648.00	$0.00	$5,590,959.23	$827,688.77
			TOTAL OBRA PÚBLICA Y PROYECTOS	$6,418,648.00	$0.00	$5,590,959.23	$827,688.77
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			TOTAL POR DEPENDENCIA	$6,418,648.00	$0.00	$5,590,959.23	$827,688.77
	342		PROGRAMA HABITAT				
		6201	EDIFICACION	$4,505,451.00	$131,194.25	$131,194.25	$4,374,256.75
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,505,451.00	$131,194.25	$131,194.25	$4,374,256.75
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			TOTAL POR DEPENDENCIA	$4,505,451.00	$131,194.25	$131,194.25	$4,374,256.75
	400		SALUD INTEGRAL				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	401		ATENCION Y PREV DE ADICCIONES				
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	416		INFRAEST.HIDRAUL.COL.Y COMUNID				
		6101	URBANIZACION	$1,863,930.00	$106,320.66	$1,290,379.18	$573,550.82
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,863,930.00	$106,320.66	$1,290,379.18	$573,550.82
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			TOTAL POR DEPENDENCIA	$1,863,930.00	$106,320.66	$1,290,379.18	$573,550.82
	417		**PROG.MANTTO.Y REHAB.CAMI.RURAL**				
		6702	SERV. Y APOYOS COMUNITARIOS	$4,478,689.00	$493,292.32	$3,153,397.62	$1,325,291.38
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,478,689.00	$493,292.32	$3,153,397.62	$1,325,291.38
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$4,478,689.00	$493,292.32	$3,153,397.62	$1,325,291.38
	419		**PROG OPER.Y MANTTO.CEN.COMUNIT**				
		6702	SERV. Y APOYOS COMUNITARIOS	$2,500,000.00	$123,004.95	$1,270,573.04	$1,229,426.96
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,500,000.00	$123,004.95	$1,270,573.04	$1,229,426.96
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,500,000.00	$123,004.95	$1,270,573.04	$1,229,426.96
	420		**PROG.VIVIENDA DIGNA**				
		6702	SERV. Y APOYOS COMUNITARIOS	$2,350,000.00	$412,181.00	$1,601,108.47	$748,891.53
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,350,000.00	$412,181.00	$1,601,108.47	$748,891.53
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,350,000.00	$412,181.00	$1,601,108.47	$748,891.53
	421		**PROGRAMA HABITAT**				
		6702	SERV. Y APOYOS COMUNITARIOS	$3,482,500.00	$43,400.00	$360,567.00	$3,121,933.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,482,500.00	$43,400.00	$360,567.00	$3,121,933.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$3,482,500.00	$43,400.00	$360,567.00	$3,121,933.00
	422		**EST.SOCIAL OPORT.Y ADUL.MAYOR.**				
		6702	SERV. Y APOYOS COMUNITARIOS	$600,000.00	$71,643.25	$344,388.53	$255,611.47
			TOTAL OBRA PÚBLICA Y PROYECTOS	$600,000.00	$71,643.25	$344,388.53	$255,611.47
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$600,000.00	$71,643.25	$344,388.53	$255,611.47
	423		**FORTAL.EST.SOCIAL PART.COPLAD.**				
		6702	SERV. Y APOYOS COMUNITARIOS	$250,000.00	$3,878.37	$80,379.15	$169,620.85
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250,000.00	$3,878.37	$80,379.15	$169,620.85
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$250,000.00	$3,878.37	$80,379.15	$169,620.85
	424		**FORTALECIMIENTO INSTITUCIONAL**				
		6702	SERV. Y APOYOS COMUNITARIOS	$2,000,000.00	$154,248.00	$1,478,291.00	$521,709.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,000,000.00	$154,248.00	$1,478,291.00	$521,709.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,000,000.00	$154,248.00	$1,478,291.00	$521,709.00
	429		**UNIDADES DE PRODUCCION**				
		6702	SERV. Y APOYOS COMUNITARIOS	$5,134,598.00	$221,930.00	$3,275,103.63	$1,859,494.37
			TOTAL OBRA PÚBLICA Y PROYECTOS	$5,134,598.00	$221,930.00	$3,275,103.63	$1,859,494.37
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$5,134,598.00	$221,930.00	$3,275,103.63	$1,859,494.37
	430		**AGROECOLOGIA Y RECONV.PRODUCTI**				
		6702	SERV. Y APOYOS COMUNITARIOS	$500,000.00	$0.00	$479,550.00	$20,450.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500,000.00	$0.00	$479,550.00	$20,450.00
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			TOTAL POR DEPENDENCIA	$500,000.00	$0.00	$479,550.00	$20,450.00
	498		**RESCATE DE ESPACIOS PUBLICOS**				
		6702	SERV. Y APOYOS COMUNITARIOS	$1,333,536.00	$0.00	$0.00	$1,333,536.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,333,536.00	$0.00	$0.00	$1,333,536.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,333,536.00	$0.00	$0.00	$1,333,536.00
	600		**PROGRAMA HABITAT**				
		6201	EDIFICACION	$13,800,000.00	$1,159,495.32	$1,159,495.32	$12,640,504.68
			TOTAL OBRA PÚBLICA Y PROYECTOS	$13,800,000.00	$1,159,495.32	$1,159,495.32	$12,640,504.68
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$13,800,000.00	$1,159,495.32	$1,159,495.32	$12,640,504.68
	607		**INFRAEST.HIDRAUL.EN COL.POPULA**				
		6101	URBANIZACION	$7,631,270.00	$82,861.97	$388,910.40	$7,242,359.60
			TOTAL OBRA PÚBLICA Y PROYECTOS	$7,631,270.00	$82,861.97	$388,910.40	$7,242,359.60
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$7,631,270.00	$82,861.97	$388,910.40	$7,242,359.60
	608		**ELECT.Y ALUM.EN COL.POPULARES**				
		6101	URBANIZACION	$4,870,855.00	$3,135,067.14	$4,307,540.60	$563,314.40
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,870,855.00	$3,135,067.14	$4,307,540.60	$563,314.40
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$4,870,855.00	$3,135,067.14	$4,307,540.60	$563,314.40
	609		**PAV.MEJORA MANTTO.CALLES,ACCES**				
		6101	URBANIZACION	$3,850,000.00	$155,973.56	$155,973.56	$3,694,026.44
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,850,000.00	$155,973.56	$155,973.56	$3,694,026.44
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$3,850,000.00	$155,973.56	$155,973.56	$3,694,026.44
	615		**PROG.OPER.Y MANTTO.CEN.COMUNIT**				
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	670		**SALUD INTEGRAL**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	673		**UNIDADES DE PRODUCCION**				
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	800		**INFR.HIDRAULICA COL.Y COMUNID**				
		6101	URBANIZACION	$14,523,062.00	$0.00	$0.00	$14,523,062.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$14,523,062.00	$0.00	$0.00	$14,523,062.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$14,523,062.00	$0.00	$0.00	$14,523,062.00
	810		**PAV.MEJORA MANTTO.CALLES RURAL**				
		6101	URBANIZACION	$15,784,079.00	$2,988,389.73	$2,988,389.73	$12,795,689.27
			TOTAL OBRA PÚBLICA Y PROYECTOS	$15,784,079.00	$2,988,389.73	$2,988,389.73	$12,795,689.27
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$15,784,079.00	$2,988,389.73	$2,988,389.73	$12,795,689.27
	812		**PROG.OPER.MANTTO.CENTR.COMUNIT**				
		6101	URBANIZACION	$1,597,570.00	$0.00	$0.00	$1,597,570.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,597,570.00	$0.00	$0.00	$1,597,570.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,597,570.00	$0.00	$0.00	$1,597,570.00
	819		**ELEC.Y ALUMB.COL.POP.Y COM.RUR**				
		6101	URBANIZACION	$6,340,498.00	$0.00	$0.00	$6,340,498.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$6,340,498.00	$0.00	$0.00	$6,340,498.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$6,340,498.00	$0.00	$0.00	$6,340,498.00
	821		**OBRA PROG. DE VIVIENDA**				

		6201	EDIFICACION	$4,191,549.00	$326,618.19	$326,618.19	$3,864,930.81
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,191,549.00	$326,618.19	$326,618.19	$3,864,930.81
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$4,191,549.00	$326,618.19	$326,618.19	$3,864,930.81
	823		**UNIDADES DE PRODUCCION**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	850		**PROG.DE VIVIENDA**				
		6702	SERV. Y APOYOS COMUNITARIOS	$993,412.00	$0.00	$548,107.93	$445,304.07
			TOTAL OBRA PÚBLICA Y PROYECTOS	$993,412.00	$0.00	$548,107.93	$445,304.07
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$993,412.00	$0.00	$548,107.93	$445,304.07
	853		**AGROECOL.Y RECONV.PRODUCTIVA**				
		6702	SERV. Y APOYOS COMUNITARIOS	$11,851.00	$0.00	$0.00	$11,851.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$11,851.00	$0.00	$0.00	$11,851.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$11,851.00	$0.00	$0.00	$11,851.00
	854		**PROG.OPER.MANTTO.CENTROS COMUN**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	855		**PROG.OPER.MANTTO.CEN.COMUNITAR**				
		6702	SERV. Y APOYOS COMUNITARIOS	$1,000,000.00	$0.00	$623,200.00	$376,800.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$0.00	$623,200.00	$376,800.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$623,200.00	$376,800.00
	861		**UNIDADES DE PRODUCCION**				
		6702	SERV. Y APOYOS COMUNITARIOS	$4,730,326.00	$0.00	$0.00	$4,730,326.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,730,326.00	$0.00	$0.00	$4,730,326.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$4,730,326.00	$0.00	$0.00	$4,730,326.00
	900		**PROGRAMA HABITAT**				
		6201	EDIFICACION	$18,305,451.00	$1,290,685.54	$1,290,685.54	$17,014,765.46
			TOTAL OBRA PÚBLICA Y PROYECTOS	$18,305,451.00	$1,290,685.54	$1,290,685.54	$17,014,765.46
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$18,305,451.00	$1,290,685.54	$1,290,685.54	$17,014,765.46
	902		**RESCATE DE ESPACIOS PUBLICOS**				
		6201	EDIFICACION	$5,334,142.00	$0.00	$64,674.00	$5,269,468.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$5,334,142.00	$0.00	$64,674.00	$5,269,468.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$5,334,142.00	$0.00	$64,674.00	$5,269,468.00
	904		**PROG DE OPER.Y MANTTO.CEN.COM.**				
		6101	URBANIZACION	$423,384.00	$0.00	$0.00	$423,384.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$423,384.00	$0.00	$0.00	$423,384.00
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			TOTAL POR DEPENDENCIA	$423,384.00	$0.00	$0.00	$423,384.00
	950		**PROGRAMAS DE VIVIENDA**				
		6702	SERV. Y APOYOS COMUNITARIOS	$2,471,720.00	$0.00	$2,404,745.31	$66,974.69
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,471,720.00	$0.00	$2,404,745.31	$66,974.69
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,471,720.00	$0.00	$2,404,745.31	$66,974.69
	951		**PROGRAMA HABITAT**				
		6702	SERV. Y APOYOS COMUNITARIOS	$3,482,500.00	$0.00	$0.00	$3,482,500.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,482,500.00	$0.00	$0.00	$3,482,500.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$3,482,500.00	$0.00	$0.00	$3,482,500.00
	952		**PROG.RESCATE ESP.PUBLICOS**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	953		**AGROECOLOGIA Y RECONV.PRODUCTI**				
		6702	SERV. Y APOYOS COMUNITARIOS	$2,330,343.00	$10,000.00	$2,267,808.12	$62,534.88
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,330,343.00	$10,000.00	$2,267,808.12	$62,534.88
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,330,343.00	$10,000.00	$2,267,808.12	$62,534.88
	954		**RESCATE DE ESPACIOS PUBLICOS**				
		6702	SERV. Y APOYOS COMUNITARIOS	$2,366,084.00	$0.00	$723,818.23	$1,642,265.77
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,366,084.00	$0.00	$723,818.23	$1,642,265.77
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			TOTAL POR DEPENDENCIA	$2,366,084.00	$0.00	$723,818.23	$1,642,265.77
	961		**UNIDADES DE PRODUCCION**				
		6702	SERV. Y APOYOS COMUNITARIOS	$5,378,426.00	$0.00	$0.00	$5,378,426.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$5,378,426.00	$0.00	$0.00	$5,378,426.00
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			TOTAL POR DEPENDENCIA	$5,378,426.00	$0.00	$0.00	$5,378,426.00
			-	---	---	---	---
1710			**TOTAL POR DIRECCION**	**$172,356,329.00**	**$14,163,569.55**	**$43,483,012.34**	**$128,873,316.66**
1711			**DESARROLLO RURAL**				
	158		**DESARROLLO RURAL**				
		1103	SUELDOS TABULARES AL PERSONAL	$4,889,781.00	$365,995.52	$3,680,692.22	$1,209,088.78
		1301	PRIMA QUINQUENAL	$437,721.00	$26,195.67	$246,753.18	$190,967.82
		1305	PRIMA VACACIONAL Y DOMINICAL	$160,446.00	$9,228.57	$101,587.86	$58,858.14
		1306	GRATIFICACIÓN DE FIN DE AÑO	$690,669.00	$0.00	$0.00	$690,669.00
		1401	APORTACIONES AL IMSS	$813,540.00	$0.00	$733,226.37	$80,313.63
		1405	SEGUROS MÚLTIPLES	$22,429.00	$0.00	$22,428.12	$0.88
		1523	AYUDA PARA DESPENSA	$285,510.00	$21,624.80	$210,554.79	$74,955.21
		1530	AYUDA PARA DÍA DE REYES	$50,537.00	$0.00	$48,819.41	$1,717.59
		1531	AYUDA PARA 10 DE MAYO	$67,382.00	$0.00	$52,062.98	$15,319.02
		1535	PREMIO POR PUNTUALIDAD	$516,663.00	$38,714.12	$387,834.22	$128,828.78
		1536	PREMIO POR ASISTENCIA	$516,663.00	$38,714.12	$387,834.22	$128,828.78
		1550	SUBSIDIO POR INCAPACIDAD	$1,974.00	$0.00	$1,974.32	-$0.32
		1563	IMPUESTO SOBRE NÓMINAS	$152,348.00	$8,028.40	$82,598.31	$69,749.69
			TOTAL SERVICIOS PERSONALES	$8,605,663.00	$508,501.20	$5,956,366.00	$2,649,297.00
		2101	MATERIALES Y ÚTILES DE OFICINA	$27,000.00	$202.40	$25,677.19	$1,322.81
		2106	MATERIALES Y ÚTILES PARA EL PR	$12,500.00	$280.00	$10,094.00	$2,406.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$440.00	$0.00	$367.22	$72.78
		2404	MATERIAL ELÉCTRICO	$700.00	$0.00	$130.50	$569.50
		2406	MATERIALES COMPL. Y DIVERSOS	$360.00	$70.50	$363.50	-$3.50
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$784,065.00	$113,869.28	$661,861.28	$122,203.72
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$405,494.00	$6,749.99	$404,539.75	$954.25
			TOTAL MATERIALES Y SUMINISTROS	$1,230,559.00	$121,172.17	$1,103,033.44	$127,525.56
		3103	SERVICIO TELEFÓNICO	$195,080.00	$2,454.45	$108,100.30	$86,979.70
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$77,916.00	$1,853.17	$24,453.58	$53,462.42

		3201	ARRENDAMIENTO DE TERRENOS, EDI	$176,924.00	$10,718.00	$143,969.66	$32,954.34
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$23,304.00	$0.00	$1,090.72	$22,213.28
		3302	CAPACITACIÓN	$10,000.00	$0.00	$2,127.44	$7,872.56
		3310	OTROS SERVICIOS	$1,230,500.00	$86,090.00	$848,044.00	$382,456.00
		3402	FLETES Y MANIOBRAS	$1,500.00	$0.00	$1,495.00	$5.00
		3404	SEGUROS	$288,910.00	$0.00	$288,909.48	$0.52
		3407	OTROS IMPUESTOS Y DERECHOS	$17,552.00	$300.00	$12,359.00	$5,193.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$30,268.00	$917.18	$25,008.59	$5,259.41
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$9,492.00	$0.00	$6,438.48	$3,053.52
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$6,557.00	$0.00	$380.34	$6,176.66
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$1,043,172.00	$314,696.92	$1,001,550.11	$41,621.89
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$9,000.00	$0.00	$3,574.20	$5,425.80
		3505	INSTALACIONES	$5,000.00	$4,709.15	$4,709.15	$290.85
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$110,148.00	$0.00	$49,011.60	$61,136.40
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$2,524.00	$0.00	$248.88	$2,275.12
		3602	IMPRESIONES Y PUBLICACIONES OF	$10,000.00	$0.00	$5,346.20	$4,653.80
		3701	PASAJES NACIONALES	$18,000.00	$1,300.00	$5,554.00	$12,446.00
		3702	VIÁTICOS NACIONALES	$6,000.00	$0.00	$0.00	$6,000.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$84,083.00	$0.00	$18,272.53	$65,810.47
		3803	CONGRESOS, CONVENCIONES, EXPOS	$1,000.00	$0.00	$0.00	$1,000.00
		3807	GASTOS DE OFICINA	$14,400.00	$153.40	$901.20	$13,498.80
		3810	GASTOS DE ORGANIZACIÓN	$6,000.00	$636.00	$3,627.37	$2,372.63
		3811	EVENTOS INSTITUCIONALES	$12,000.00	$0.00	$0.00	$12,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$72,640.00	$15,961.81	$28,523.65	$44,116.35
			TOTAL SERVICIOS GENERALES	$3,461,970.00	$439,790.08	$2,583,695.48	$878,274.52
		4103	MEJORA AL INGRESO FAMILIAR	$733,158.00	$0.00	$732,158.00	$1,000.00
		4106	AYUDAS CULTURALES Y SOCIALES	$700,000.00	$18,628.95	$399,124.09	$300,875.91
			TOTAL AYUDAS Y TRANSFERENCIAS	$1,433,158.00	$18,628.95	$1,131,282.09	$301,875.91
		5101	MOBILIARIO	$6,565.00	$0.00	$1,196.00	$5,369.00
		5102	EQUIPO DE ADMINISTRACIÓN	$33,435.00	$0.00	$28,086.42	$5,348.58
		5206	BIENES INFORMÁTICOS	$78,000.00	$22,177.75	$74,298.87	$3,701.13
		5207	MAQUINARIA Y EQUIPO DIVERSO	$15,000.00	$0.00	$0.00	$15,000.00
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$102,917.00	$0.00	$0.00	$102,917.00
			TOTAL BIENES MUEBLES E INMUEBLE	$235,917.00	$22,177.75	$103,581.29	$132,335.71
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			TOTAL POR DEPENDENCIA	$14,967,267.00	$1,110,270.15	$10,877,958.30	$4,089,308.70
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1711			**TOTAL POR DIRECCION**	**$14,967,267.00**	**$1,110,270.15**	**$10,877,958.30**	**$4,089,308.70**
1712			**DESARROLLO SOCIAL**				
	159		**DESARROLLO SOCIAL**				
		1103	SUELDOS TABULARES AL PERSONAL	$4,827,231.00	$368,927.88	$3,660,973.38	$1,166,257.62
		1301	PRIMA QUINQUENAL	$312,946.00	$24,823.67	$227,143.02	$85,802.98
		1305	PRIMA VACACIONAL Y DOMINICAL	$162,478.00	$8,234.12	$87,895.21	$74,582.79
		1306	GRATIFICACIÓN DE FIN DE AÑO	$668,289.00	-$4,896.11	$927.75	$667,361.25
		1320	RETRIBUCIONES POR ACTIVIDADES	$100.00	$0.00	$76.27	$23.73
		1401	APORTACIONES AL IMSS	$660,350.00	$0.00	$595,160.73	$65,189.27
		1403	APORTACIONES PARA LA VIVIENDA	$340,632.00	$0.00	$91,130.53	$249,501.47
		1405	SEGUROS MÚLTIPLES	$28,597.00	$0.00	$28,596.42	$0.58
		1523	AYUDA PARA DESPENSA	$368,419.00	$29,324.12	$263,195.20	$105,223.80
		1530	AYUDA PARA DÍA DE REYES	$49,079.00	-$368.48	$48,710.41	$368.59
		1531	AYUDA PARA 10 DE MAYO	$65,199.00	$0.00	$52,811.46	$12,387.54
		1535	PREMIO POR PUNTUALIDAD	$511,696.00	$39,361.70	$386,253.67	$125,442.33
		1536	PREMIO POR ASISTENCIA	$511,696.00	$39,361.70	$386,253.67	$125,442.33
		1550	SUBSIDIO POR INCAPACIDAD	$20,960.00	$0.00	$20,616.08	$343.92
		1563	IMPUESTO SOBRE NÓMINAS	$149,963.00	$7,934.42	$81,570.76	$68,392.24
			TOTAL SERVICIOS PERSONALES	$8,677,635.00	$512,703.02	$5,931,314.56	$2,746,320.44
		2101	MATERIALES Y ÚTILES DE OFICINA	$7,000.00	$933.48	$3,885.87	$3,114.13
		2102	MATERIAL DE LIMPIEZA	$8,000.00	$850.00	$2,998.52	$5,001.48
		2105	MATERIALES Y ÚTILES DE IMPRESI	$1,000.00	$0.00	$0.00	$1,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$5,000.00	$717.60	$2,622.58	$2,377.42
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$1,000.00	$0.00	$598.73	$401.27
		2201	ALIMENTACIÓN DE PERSONAS	$3,000.00	$0.00	$1,376.47	$1,623.53
		2302	REFACCIONES, ACCESORIOS Y HERR	$6,443.00	$500.00	$1,248.84	$5,194.16
		2303	REFACCIONES Y ACCESORIOS PARA	$2,000.00	$500.00	$727.03	$1,272.97
		2404	MATERIAL ELÉCTRICO	$5,000.00	$447.52	$3,702.37	$1,297.63
		2406	MATERIALES COMPL. Y DIVERSOS	$15,920.00	$715.50	$803.40	$15,116.60
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$0.00	$0.00	$500.00
		2504	MATERIALES, ACCESORIOS Y SUMIN	$500.00	$0.00	$0.00	$500.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$470,600.00	$79,209.57	$357,985.03	$112,614.97
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$189,348.00	$630.25	$184,600.80	$4,747.20
		2701	UNIFORMES Y BLANCOS PARA EL PE	$27,000.00	$0.00	$0.00	$27,000.00
			TOTAL MATERIALES Y SUMINISTROS	$742,311.00	$84,503.92	$560,549.64	$181,761.36
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$2,000.00	$134.00	$268.00	$1,732.00
		3103	SERVICIO TELEFÓNICO	$249,612.00	$17,070.41	$214,273.70	$35,338.30
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$109,368.00	$13,298.17	$69,414.59	$39,953.41
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$635,664.00	$52,971.98	$476,747.82	$158,916.18
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$17,240.00	$0.00	$2,558.18	$14,681.82
		3302	CAPACITACIÓN	$70,000.00	$0.00	$68,931.00	$1,069.00
		3404	SEGUROS	$235,029.00	$0.00	$235,026.03	$2.97
		3407	OTROS IMPUESTOS Y DERECHOS	$56,148.00	$0.00	$47,133.00	$9,015.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$100,734.00	$1,948.36	$85,545.38	$15,188.62
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$33,128.00	$3,128.00	$24,092.44	$9,035.56
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$5,516.00	$0.00	$230.00	$5,286.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$247,808.00	$9,125.22	$247,769.49	$38.51
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$76,380.00	$67,741.00	$70,731.00	$5,649.00
		3505	INSTALACIONES	$27,000.00	$1,242.00	$8,939.90	$18,060.10
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$163,892.00	$0.00	$75,294.70	$88,597.30
		3507	ADAPTACIÓN DE INMUEBLES	$99,520.00	$0.00	$99,519.29	$0.71
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$26,960.00	$1,285.67	$13,090.78	$13,869.22
		3602	IMPRESIONES Y PUBLICACIONES OF	$1,500.00	$0.00	$1,035.00	$465.00
		3701	PASAJES NACIONALES	$42.00	$0.00	$42.00	$0.00
		3807	GASTOS DE OFICINA	$22,476.00	$722.20	$20,543.05	$1,932.95
		3810	GASTOS DE ORGANIZACIÓN	$10,910.00	$0.00	$3,885.22	$7,024.78
		3811	EVENTOS INSTITUCIONALES	$35,000.00	$0.00	$0.00	$35,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$783,990.00	$32,958.45	$512,038.46	$271,951.54
			TOTAL SERVICIOS GENERALES	$3,009,917.00	$201,625.46	$2,277,109.03	$732,807.97
		4106	AYUDAS CULTURALES Y SOCIALES	$2,519,058.00	$85,085.44	$1,489,650.23	$1,029,407.77
			TOTAL AYUDAS Y TRANSFERENCIAS	$2,519,058.00	$85,085.44	$1,489,650.23	$1,029,407.77
		5101	MOBILIARIO	$185,685.00	$0.00	$185,685.40	-$0.40
		5102	EQUIPO DE ADMINISTRACIÓN	$51,048.00	$0.00	$50,019.93	$1,028.07
		5204	EQUIPOS Y APARATOS DE COMUNICA	$55,500.00	$18,975.00	$18,975.00	$36,525.00

		5206	BIENES INFORMÁTICOS	$121,872.00	$30,560.10	$121,867.52	$4.48
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$133,395.00	$0.00	$133,395.00	$0.00
			TOTAL BIENES MUEBLES E INMUEBLE	$547,500.00	$49,535.10	$509,942.85	$37,557.15
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			TOTAL POR DEPENDENCIA	$15,496,421.00	$933,452.94	$10,768,566.31	$4,727,854.69
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1712			**TOTAL POR DIRECCION**	**$15,496,421.00**	**$933,452.94**	**$10,768,566.31**	**$4,727,854.69**
1713			**SALUD**				
	160		**SALUD**				
		1103	SUELDOS TABULARES AL PERSONAL	$7,289,389.00	$526,566.72	$5,414,514.26	$1,874,874.74
		1301	PRIMA QUINQUENAL	$331,706.00	$26,340.51	$240,010.35	$91,695.65
		1305	PRIMA VACACIONAL Y DOMINICAL	$259,152.00	$10,523.76	$166,232.43	$92,919.57
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,039,179.00	$0.00	$26,219.36	$1,012,959.64
		1320	RETRIBUCIONES POR ACTIVIDADES	$69,086.00	$1,787.51	$19,458.93	$49,627.07
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$16,727.00	$0.00	$16,727.00	$0.00
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$60,323.00	$0.00	$0.00	$60,323.00
		1401	APORTACIONES AL IMSS	$993,758.00	$0.00	$895,654.62	$98,103.38
		1403	APORTACIONES PARA LA VIVIENDA	$550,811.00	$0.00	$147,360.02	$403,450.98
		1405	SEGUROS MÚLTIPLES	$37,569.00	$0.00	$37,569.00	$0.00
		1523	AYUDA PARA DESPENSA	$591,577.00	$44,764.36	$424,567.38	$167,009.62
		1530	AYUDA PARA DÍA DE REYES	$76,647.00	$0.00	$76,646.15	$0.85
		1531	AYUDA PARA 10 DE MAYO	$101,383.00	$0.00	$78,009.65	$23,373.35
		1535	PREMIO POR PUNTUALIDAD	$801,004.00	$57,548.84	$588,608.97	$212,395.03
		1536	PREMIO POR ASISTENCIA	$801,004.00	$57,548.84	$588,345.45	$212,658.55
		1550	SUBSIDIO POR INCAPACIDAD	$86,657.00	$14,063.13	$86,423.48	$233.52
		1563	IMPUESTO SOBRE NÓMINAS	$230,476.00	$11,304.37	$120,756.37	$109,719.63
			TOTAL SERVICIOS PERSONALES	$13,336,448.00	$750,448.04	$8,927,103.42	$4,409,344.58
		2101	MATERIALES Y ÚTILES DE OFICINA	$66,000.00	$1,219.72	$3,713.58	$62,286.42
		2102	MATERIAL DE LIMPIEZA	$24,000.00	$494.00	$3,891.99	$20,108.01
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$3,000.00	$0.00	$0.00	$3,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$22,334.00	$1,537.51	$2,743.92	$19,590.08
		2202	ALIMENTACIÓN DE ANIMALES	$104,900.00	$0.00	$64,813.00	$40,087.00
		2401	MATERIALES DE CONSTRUCCIÓN	$5,000.00	$0.00	$0.00	$5,000.00
		2404	MATERIAL ELÉCTRICO	$12,000.00	$0.00	$80.50	$11,919.50
		2406	MATERIALES COMPL. Y DIVERSOS	$20,000.00	$988.17	$988.17	$19,011.83
		2501	SUSTANCIAS QUÍMICAS	$20,000.00	$0.00	$0.00	$20,000.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$880,000.00	$277,864.50	$317,539.50	$562,460.50
		2504	MATERIALES, ACCESORIOS Y SUMIN	$533,400.00	$26,166.53	$274,897.44	$258,502.56
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$248,455.00	$6,669.59	$183,428.61	$65,026.39
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$347,597.00	$44,468.93	$257,557.52	$90,039.48
		2702	PRENDAS DE PROTECCIÓN	$10,000.00	$0.00	$0.00	$10,000.00
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$40,000.00	$0.00	$0.00	$40,000.00
			TOTAL MATERIALES Y SUMINISTROS	$2,336,686.00	$359,408.95	$1,109,654.23	$1,227,031.77
		3103	SERVICIO TELEFÓNICO	$209,064.00	$14,391.67	$139,872.71	$69,191.29
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$4,584.00	$0.00	$4,584.00	$0.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$252,144.00	$20,911.87	$188,206.83	$63,937.17
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$10,152.00	$1,662.80	$6,943.10	$3,208.90
		3302	CAPACITACIÓN	$50,000.00	$263.00	$39,535.18	$10,464.82
		3310	OTROS SERVICIOS	$96,000.00	$481.98	$3,855.84	$92,144.16
		3404	SEGUROS	$163,093.00	$0.00	$163,092.91	$0.09
		3407	OTROS IMPUESTOS Y DERECHOS	$29,652.00	$0.00	$23,967.00	$5,685.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$3,416.00	$0.00	$1,327.81	$2,088.19
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$783.00	$0.00	$391.16	$391.84
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$10,292.00	$0.00	$0.00	$10,292.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$342,837.00	$11,667.74	$207,233.96	$135,603.04
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$50,000.00	$11,327.50	$11,327.50	$38,672.50
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$175,176.00	$0.00	$84,041.72	$91,134.28
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$8,000.00	$0.00	$1,253.29	$6,746.71
		3602	IMPRESIONES Y PUBLICACIONES OF	$20,000.00	$5,060.00	$5,278.50	$14,721.50
		3701	PASAJES NACIONALES	$4,800.00	$0.00	$1,844.00	$2,956.00
		3702	VIÁTICOS NACIONALES	$7,200.00	$0.00	$0.00	$7,200.00
		3704	TRASLADO DE PERSONAL	$10,000.00	$0.00	$0.00	$10,000.00
		3807	GASTOS DE OFICINA	$14,400.00	$0.00	$253.99	$14,146.01
		3810	GASTOS DE ORGANIZACIÓN	$15,000.00	$1,940.22	$13,579.42	$1,420.58
		3811	EVENTOS INSTITUCIONALES	$23,000.00	$0.00	$0.00	$23,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$16,400.00	$150.00	$8,731.00	$7,669.00
		3901	SERVICIOS ASISTENCIALES	$40,000.00	$0.00	$0.00	$40,000.00
			TOTAL SERVICIOS GENERALES	$1,555,993.00	$67,856.78	$905,319.92	$650,673.08
		4106	AYUDAS CULTURALES Y SOCIALES	$400,000.00	$231,785.50	$266,015.00	$133,985.00
			TOTAL AYUDAS Y TRANSFERENCIAS	$400,000.00	$231,785.50	$266,015.00	$133,985.00
		5101	MOBILIARIO	$10,000.00	$9,312.70	$9,312.70	$687.30
		5204	EQUIPOS Y APARATOS DE COMUNICA	$12,000.00	$0.00	$0.00	$12,000.00
		5206	BIENES INFORMÁTICOS	$35,000.00	$0.00	$0.00	$35,000.00
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$220,000.00	$179,999.99	$179,999.99	$40,000.01
		5401	EQUIPO MÉDICO Y DE LABORATORIO	$120,000.00	$0.00	$0.00	$120,000.00
		5402	INSTRUMENTAL MÉDICO Y DE LABOR	$8,000.00	$0.00	$0.00	$8,000.00
			TOTAL BIENES MUEBLES E INMUEBLE	$405,000.00	$189,312.69	$189,312.69	$215,687.31
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			TOTAL POR DEPENDENCIA	$18,034,127.00	$1,598,811.96	$11,397,405.26	$6,636,721.74
	400		**SALUD INTEGRAL**				
		6702	SERV. Y APOYOS COMUNITARIOS	$3,000,000.00	$66,734.00	$1,049,852.53	$1,950,147.47
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,000,000.00	$66,734.00	$1,049,852.53	$1,950,147.47
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			TOTAL POR DEPENDENCIA	$3,000,000.00	$66,734.00	$1,049,852.53	$1,950,147.47
	401		**AT'N.Y PREVENC.DE ADICCIONES**				
		6702	SERV. Y APOYOS COMUNITARIOS	$300,000.00	$29,850.54	$72,509.52	$227,490.48
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300,000.00	$29,850.54	$72,509.52	$227,490.48
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			TOTAL POR DEPENDENCIA	$300,000.00	$29,850.54	$72,509.52	$227,490.48
	807		**ATENCION Y PREVENC. DE ADICCIO**				
		6702	SERV. Y APOYOS COMUNITARIOS	$2,641,196.00	$0.00	$1,999,999.99	$641,196.01
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,641,196.00	$0.00	$1,999,999.99	$641,196.01
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			TOTAL POR DEPENDENCIA	$2,641,196.00	$0.00	$1,999,999.99	$641,196.01
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1713			**TOTAL POR DIRECCION**	**$23,975,323.00**	**$1,695,396.50**	**$14,519,767.30**	**$9,455,555.70**
1810			**SECRETARÍA DE SEGURIDAD PÚBLIC**				
	165		**SECRETARÍA DE SEGURIDAD PÚBLIC**				
		1103	SUELDOS TABULARES AL PERSONAL	$4,933,591.00	$513,507.68	$4,899,260.46	$34,330.54
		1301	PRIMA QUINQUENAL	$328,758.00	$0.70	$328,758.34	-$0.34
		1305	PRIMA VACACIONAL Y DOMINICAL	$114,303.00	-$0.54	$114,302.69	$0.31

		1306	GRATIFICACIÓN DE FIN DE AÑO	$58,728.00	$13,286.57	$13,651.97	$45,076.03
		1320	RETRIBUCIONES POR ACTIVIDADES	$129,046.00	-$0.43	$129,045.61	$0.39
		1401	APORTACIONES AL IMSS	$112,321.00	$0.00	$107,082.51	$5,238.49
		1403	APORTACIONES PARA LA VIVIENDA	$132,590.00	$0.00	$111,047.61	$21,542.39
		1405	SEGUROS MÚLTIPLES	$7,290.00	$0.00	$7,290.00	$0.00
		1523	AYUDA PARA DESPENSA	$240,999.00	$10.06	$240,998.97	$0.03
		1530	AYUDA PARA DÍA DE REYES	$63,351.00	$0.01	$63,350.56	$0.44
		1531	AYUDA PARA 10 DE MAYO	$70,677.00	$0.00	$70,677.17	-$0.17
		1535	PREMIO POR PUNTUALIDAD	$423,863.00	-$0.09	$423,862.78	$0.22
		1536	PREMIO POR ASISTENCIA	$423,863.00	-$0.09	$423,862.78	$0.22
		1550	SUBSIDIO POR INCAPACIDAD	$79,500.00	$9,922.98	$79,273.64	$226.36
		1563	IMPUESTO SOBRE NÓMINAS	$114,084.00	$11,752.30	$113,597.36	$486.64
			TOTAL SERVICIOS PERSONALES	$7,232,964.00	$548,479.15	$7,126,062.45	$106,901.55
		2101	MATERIALES Y ÚTILES DE OFICINA	$16,600.00	$579.54	$10,079.14	$6,520.86
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$50.00	$0.00	$45.00	$5.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$42,200.00	$2,471.66	$31,937.40	$10,262.60
		2302	REFACCIONES, ACCESORIOS Y HERR	$300.00	$0.00	$248.58	$51.42
		2303	REFACCIONES Y ACCESORIOS PARA	$500.00	$0.00	$0.00	$500.00
		2404	MATERIAL ELÉCTRICO	$900.00	$0.00	$225.50	$674.50
		2406	MATERIALES COMPL. Y DIVERSOS	$800.00	$0.00	$93.00	$707.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$700.00	$0.00	$485.00	$215.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$2,341.00	$200.00	$1,540.53	$800.47
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$74,079.00	$0.00	$0.00	$74,079.00
			TOTAL MATERIALES Y SUMINISTROS	$138,470.00	$3,251.20	$44,654.15	$93,815.85
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$500.00	$13.00	$444.00	$56.00
		3103	SERVICIO TELEFÓNICO	$128,418.00	$21,281.26	$112,803.87	$15,614.13
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$16,582.00	$2,397.99	$14,387.95	$2,194.05
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$511,500.00	$134,477.58	$406,084.44	$105,415.56
		3302	CAPACITACIÓN	$56,684.00	$0.00	$7,941.14	$48,742.86
		3304	SERVICIOS ESTADÍSTICOS Y GEOGR	$974,400.00	$80,500.00	$732,262.50	$242,137.50
		3310	OTROS SERVICIOS	$204,100.00	$0.00	$174,754.50	$29,345.50
		3404	SEGUROS	$23,843.00	$0.00	$23,842.45	$0.55
		3407	OTROS IMPUESTOS Y DERECHOS	$23,436.00	$1,217.04	$22,016.04	$1,419.96
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$9,500.00	$572.69	$6,253.13	$3,246.87
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$10,124.00	$0.00	$5,130.86	$4,993.14
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$3,000.00	$0.00	$0.00	$3,000.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$86,848.00	$2,790.69	$15,565.91	$71,282.09
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$5,000.00	$0.00	$1,532.00	$3,468.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$90,000.00	$3,450.00	$46,152.00	$43,848.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$2,000.00	$0.00	$0.00	$2,000.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$12,500.00	$4,577.00	$6,417.00	$6,083.00
		3701	PASAJES NACIONALES	$103,500.00	$15,971.64	$72,914.88	$30,585.12
		3702	VIÁTICOS NACIONALES	$25,000.00	$1,857.64	$16,393.88	$8,606.12
		3705	PASAJES INTERNACIONALES	$33,500.00	$0.00	$0.00	$33,500.00
		3706	VIÁTICOS EN EL EXTRANJERO	$38,000.00	$0.00	$0.00	$38,000.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$35,900.00	$0.00	$27,841.50	$8,058.50
		3803	CONGRESOS, CONVENCIONES, EXPOS	$11,000.00	$0.00	$1,676.38	$9,323.62
		3807	GASTOS DE OFICINA	$24,400.00	$3,872.00	$17,763.37	$6,636.63
		3810	GASTOS DE ORGANIZACIÓN	$47,000.00	$2,680.59	$39,024.95	$7,975.05
		3811	EVENTOS INSTITUCIONALES	$7,000.00	$0.00	$0.00	$7,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$7,500.00	$64.00	$3,443.40	$4,056.60
			TOTAL SERVICIOS GENERALES	$2,491,235.00	$275,723.12	$1,754,646.15	$736,588.85
		5101	MOBILIARIO	$8,000.00	$0.00	$0.00	$8,000.00
		5102	EQUIPO DE ADMINISTRACIÓN	$18,000.00	$0.00	$11,355.40	$6,644.60
		5206	BIENES INFORMÁTICOS	$22,000.00	$0.00	$15,653.48	$6,346.52
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$2,950,000.00	$0.00	$0.00	$2,950,000.00
		5901	OTROS BIENES MUEBLES	$6,130.00	$0.00	$0.00	$6,130.00
			TOTAL BIENES MUEBLES E INMUEBLE	$3,004,130.00	$0.00	$27,008.88	$2,977,121.12
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			TOTAL POR DEPENDENCIA	$12,866,799.00	$827,453.47	$8,952,371.63	$3,914,427.37
	443		**CAMBIO DE IMAGEN DE POL.Y TRAN**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$2,000,000.00	$0.00	$148,062.50	$1,851,937.50
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,000,000.00	$0.00	$148,062.50	$1,851,937.50
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			TOTAL POR DEPENDENCIA	$2,000,000.00	$0.00	$148,062.50	$1,851,937.50
	444		**ENCUESTA DE PERCEP.EN SEG.PUB.**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$250,000.00	$120,000.00	$120,000.00	$130,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250,000.00	$120,000.00	$120,000.00	$130,000.00
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			TOTAL POR DEPENDENCIA	$250,000.00	$120,000.00	$120,000.00	$130,000.00
	445		**REVISTA INSTITUCIONAL**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$250,000.00	$0.00	$64,757.91	$185,242.09
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250,000.00	$0.00	$64,757.91	$185,242.09
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			TOTAL POR DEPENDENCIA	$250,000.00	$0.00	$64,757.91	$185,242.09
	901		**SUBSIDIO SEG PUB.SUBSEMUN**				
		6201	EDIFICACION	$24,598,105.00	$0.00	$0.00	$24,598,105.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$24,598,105.00	$0.00	$0.00	$24,598,105.00
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			TOTAL POR DEPENDENCIA	$24,598,105.00	$0.00	$0.00	$24,598,105.00
	955		**SUBSIDIO SEG.MPAL SUBSEMUN**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$66,782,910.00	$344,467.33	$664,879.12	$66,118,030.88
			TOTAL OBRA PÚBLICA Y PROYECTOS	$66,782,910.00	$344,467.33	$664,879.12	$66,118,030.88
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			TOTAL POR DEPENDENCIA	$66,782,910.00	$344,467.33	$664,879.12	$66,118,030.88
			-	---	---	---	---
1810			**TOTAL POR DIRECCION**	**$106,747,814.00**	**$1,291,920.80**	**$9,950,071.16**	**$96,797,742.84**
1811			**POLICÍA MUNICIPAL DE LEÓN**				
	166		**POLICÍA MUNICIPAL DE LEÓN**				
		1103	SUELDOS TABULARES AL PERSONAL	$146,582,259.00	$11,384,481.19	$113,270,122.29	$33,312,136.71
		1301	PRIMA QUINQUENAL	$18,039,336.00	$1,427,891.81	$12,882,718.31	$5,156,617.69
		1305	PRIMA VACACIONAL Y DOMINICAL	$5,381,173.00	$576,340.16	$3,297,600.00	$2,083,573.00
		1306	GRATIFICACIÓN DE FIN DE AÑO	$22,228,545.00	$144,522.04	$434,653.00	$21,793,892.00
		1316	LIQUIDACIONES POR INDEMNIZACIO	$1.00	$0.00	$0.00	$1.00
		1320	RETRIBUCIONES POR ACTIVIDADES	$10,429,630.00	$563,053.98	$7,525,449.17	$2,904,180.83
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$263,302.00	$27,000.36	$263,302.26	-$0.26
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$40,172.00	$0.00	$0.00	$40,172.00
		1401	APORTACIONES AL IMSS	$46,665,683.00	$213,621.34	$46,665,682.66	$0.34
		1403	APORTACIONES PARA LA VIVIENDA	$14,495,718.00	$0.00	$10,313,216.10	$4,182,501.90
		1405	SEGUROS MÚLTIPLES	$1,000,346.00	$0.00	$986,303.42	$14,042.58
		1523	AYUDA PARA DESPENSA	$11,535,714.00	$1,159,735.26	$10,513,119.48	$1,022,594.52

		1530	AYUDA PARA DÍA DE REYES	$1,626,478.00	$9,223.36	$1,530,376.32	$96,101.68
		1531	AYUDA PARA 10 DE MAYO	$2,168,638.00	$0.00	$1,657,841.63	$510,796.37
		1535	PREMIO POR PUNTUALIDAD	$18,320,326.00	$1,297,181.26	$12,998,451.52	$5,321,874.48
		1536	PREMIO POR ASISTENCIA	$18,320,326.00	$1,297,181.26	$12,998,451.52	$5,321,874.48
		1550	SUBSIDIO POR INCAPACIDAD	$2,850,742.00	$303,114.48	$2,845,090.97	$5,651.03
		1563	IMPUESTO SOBRE NÓMINAS	$5,369,859.00	$282,650.26	$2,817,185.62	$2,552,673.38
			TOTAL SERVICIOS PERSONALES	$325,318,248.00	$18,685,996.76	$240,999,564.27	$84,318,683.73
		2101	MATERIALES Y ÚTILES DE OFICINA	$186,385.00	$422.58	$35,106.42	$151,278.58
		2102	MATERIAL DE LIMPIEZA	$30,000.00	$474.00	$21,610.30	$8,389.70
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2,760.00	$0.00	$300.00	$2,460.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$208,950.00	$19,172.11	$197,343.01	$11,606.99
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$15,000.00	$199.00	$1,733.55	$13,266.45
		2201	ALIMENTACIÓN DE PERSONAS	$1,065,000.00	$181,877.99	$828,222.67	$236,777.33
		2202	ALIMENTACIÓN DE ANIMALES	$560,000.00	$0.00	$550,956.00	$9,044.00
		2203	UTENSILIOS PARA EL SERVICIO DE	$5,000.00	$0.00	$594.95	$4,405.05
		2204	PRODUCTOS PARA PREPARACIÓN DE	$2,495,000.00	$166,797.05	$2,019,697.43	$475,302.57
		2302	REFACCIONES, ACCESORIOS Y HERR	$35,000.00	$1,267.00	$18,385.70	$16,614.30
		2303	REFACCIONES Y ACCESORIOS PARA	$15,500.00	$0.00	$6,692.21	$8,807.79
		2401	MATERIALES DE CONSTRUCCIÓN	$10,000.00	$90.00	$5,167.36	$4,832.64
		2404	MATERIAL ELÉCTRICO	$20,000.00	$281.03	$8,397.25	$11,602.75
		2406	MATERIALES COMPL. Y DIVERSOS	$10,000.00	$1,183.36	$4,645.84	$5,354.16
		2501	SUSTANCIAS QUÍMICAS	$222,500.00	$6,216.98	$152,449.57	$70,050.43
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$30,000.00	$0.00	$0.00	$30,000.00
		2504	MATERIALES, ACCESORIOS Y SUMIN	$25,000.00	$0.00	$302.56	$24,697.44
		2507	MATERIAS PRIMAS	$50,000.00	$13,174.77	$45,045.51	$4,954.49
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$666,916.00	$66,192.62	$536,432.13	$130,483.87
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$26,305,148.00	$2,228,153.65	$20,755,067.94	$5,550,080.06
		2701	UNIFORMES Y BLANCOS PARA EL PE	$42,500.00	$0.00	$0.00	$42,500.00
		2702	PRENDAS DE PROTECCIÓN	$140,000.00	$0.00	$0.00	$140,000.00
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$5,892,000.00	$921,150.00	$1,511,997.00	$4,380,003.00
		2802	MATERIALES DE SEGURIDAD PÚBLI	$581,800.00	$193,165.50	$198,243.90	$383,556.10
			TOTAL MATERIALES Y SUMINISTROS	$38,614,459.00	$3,799,817.64	$26,898,391.30	$11,716,067.70
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$4,000.00	$367.00	$2,659.20	$1,340.80
		3103	SERVICIO TELEFÓNICO	$2,324,168.00	$265,077.41	$1,319,550.93	$1,004,617.07
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$2,082,180.00	$229,934.17	$1,590,316.77	$491,863.23
		3105	SERVICIO DE AGUA POTABLE	$43,596.00	$0.00	$0.00	$43,596.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$29,220.00	$0.00	$28,578.08	$641.92
		3206	OTROS ARRENDAMIENTOS	$21,000.00	$5,322.20	$20,488.40	$511.60
		3302	CAPACITACIÓN	$606,684.00	$9,893.50	$247,868.09	$358,815.91
		3310	OTROS SERVICIOS	$731,496.00	$65,248.00	$451,581.23	$279,914.77
		3402	FLETES Y MANIOBRAS	$11,000.00	$0.00	$1,104.00	$9,896.00
		3404	SEGUROS	$3,263,613.00	$0.00	$3,263,612.87	$0.13
		3407	OTROS IMPUESTOS Y DERECHOS	$181,296.00	$168.00	$32,945.00	$148,351.00
		3409	PATENTES, REGALÍAS Y OTROS	$100,000.00	$0.00	$0.00	$100,000.00
		3410	DIF.EN CAMBIOS	$1,000.00	$0.00	$152.63	$847.37
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$136,940.00	$5,228.72	$116,939.95	$20,000.05
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$32,000.00	$1,035.00	$8,884.22	$23,115.78
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$84,594.00	$0.00	$163.00	$84,431.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$23,495,312.00	$2,820,315.70	$18,360,270.92	$5,135,041.08
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$540,000.00	$54,121.30	$344,430.13	$195,569.87
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1,089,396.00	$81,192.97	$701,418.31	$387,977.69
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$434,500.00	$8,369.40	$59,285.11	$375,214.89
		3602	IMPRESIONES Y PUBLICACIONES OF	$294,500.00	$1,725.00	$18,595.50	$275,904.50
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$20,000.00	$0.00	$14,674.00	$5,326.00
		3701	PASAJES NACIONALES	$164,960.00	$763.00	$63,468.70	$101,491.30
		3702	VIÁTICOS NACIONALES	$123,000.00	$0.00	$44,113.58	$78,886.42
		3704	TRASLADO DE PERSONAL	$17,000.00	$0.00	$0.00	$17,000.00
		3705	PASAJES INTERNACIONALES	$80,000.00	$0.00	$23,537.65	$56,462.35
		3706	VIÁTICOS EN EL EXTRANJERO	$125,000.00	$0.00	$27,058.43	$97,941.57
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$2,000.00	$0.00	$0.00	$2,000.00
		3807	GASTOS DE OFICINA	$21,600.00	$2,260.90	$13,261.07	$8,338.93
		3810	GASTOS DE ORGANIZACIÓN	$43,560.00	$0.00	$1,968.00	$41,592.00
		3811	EVENTOS INSTITUCIONALES	$755,000.00	$0.00	$36,982.99	$718,017.01
		3813	GASTOS DE OPERACIÓN DE OFICINA	$38,000.00	$0.00	$35,019.61	$2,980.39
		3901	SERVICIOS ASISTENCIALES	$6,040.00	$0.00	$1,072.00	$4,968.00
			TOTAL SERVICIOS GENERALES	$36,902,655.00	$3,551,022.27	$26,830,000.37	$10,072,654.63
		5101	MOBILIARIO	$134,000.00	$0.00	$133,904.80	$95.20
		5102	EQUIPO DE ADMINISTRACIÓN	$155,330.00	$45,458.95	$155,306.95	$23.05
		5204	EQUIPOS Y APARATOS DE COMUNICA	$1,843,000.00	$0.00	$14,891.58	$1,828,108.42
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$330.00	$0.00	$0.00	$330.00
		5206	BIENES INFORMÁTICOS	$298,600.00	$95,011.85	$298,213.78	$386.22
		5207	MAQUINARIA Y EQUIPO DIVERSO	$47,000.00	$0.00	$44,850.00	$2,150.00
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$22,815,905.00	$0.00	$0.00	$22,815,905.00
		5401	EQUIPO MÉDICO Y DE LABORATORIO	$11,500.00	$0.00	$0.00	$11,500.00
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$70,000.00	$0.00	$0.00	$70,000.00
		5802	EQUIPO DE SEGURIDAD PÚBLICA	$2,400,000.00	$0.00	$241,500.00	$2,158,500.00
			TOTAL BIENES MUEBLES E INMUEBLE	$27,775,665.00	$140,470.80	$888,667.11	$26,886,997.89
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			TOTAL POR DEPENDENCIA	$428,611,027.00	$26,177,307.47	$295,616,623.05	$132,994,403.95
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1811			**TOTAL POR DIRECCION**	**$428,611,027.00**	**$26,177,307.47**	**$295,616,623.05**	**$132,994,403.95**
1812			**TRÁNSITO MUNICIPAL**				
	167		**TRÁNSITO MUNICIPAL**				
		1103	SUELDOS TABULARES AL PERSONAL	$62,342,379.00	$4,755,756.71	$47,829,168.52	$14,513,210.48
		1301	PRIMA QUINQUENAL	$7,827,800.00	$655,732.13	$5,605,270.55	$2,222,529.45
		1305	PRIMA VACACIONAL Y DOMINICAL	$2,193,025.00	$215,872.05	$1,331,805.30	$861,219.70
		1306	GRATIFICACIÓN DE FIN DE AÑO	$9,136,266.00	$22,645.83	$81,686.93	$9,054,579.07
		1320	RETRIBUCIONES POR ACTIVIDADES	$1,462,440.00	$94,437.00	$1,168,902.60	$293,537.40
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$11,575.00	$0.00	$0.00	$11,575.00
		1401	APORTACIONES AL IMSS	$14,237,302.00	$0.00	$12,831,768.69	$1,405,533.31
		1403	APORTACIONES PARA LA VIVIENDA	$5,121,613.00	$0.00	$1,771,504.86	$3,350,108.14
		1405	SEGUROS MÚLTIPLES	$397,559.00	$0.00	$392,179.46	$5,379.54
		1523	AYUDA PARA DESPENSA	$4,245,053.00	$498,647.96	$4,243,701.09	$1,351.91
		1530	AYUDA PARA DÍA DE REYES	$668,507.00	$1,776.31	$639,695.77	$28,811.23
		1531	AYUDA PARA 10 DE MAYO	$891,343.00	$0.00	$692,394.96	$198,948.04
		1535	PREMIO POR PUNTUALIDAD	$7,543,884.00	$596,866.39	$5,565,995.63	$1,977,888.37
		1536	PREMIO POR ASISTENCIA	$7,543,884.00	$596,866.39	$5,565,995.63	$1,977,888.37
		1550	SUBSIDIO POR INCAPACIDAD	$849,545.00	$94,757.87	$842,004.73	$7,540.27
		1563	IMPUESTO SOBRE NÓMINAS	$2,098,314.00	$113,707.98	$1,146,299.78	$952,014.22
			TOTAL SERVICIOS PERSONALES	$126,570,489.00	$7,647,066.62	$89,708,374.50	$36,862,114.50
		2101	MATERIALES Y ÚTILES DE OFICINA	$270,876.00	$0.00	$204,974.95	$65,901.05

		2102	MATERIAL DE LIMPIEZA	$80,000.00	$0.00	$72,323.83	$7,676.17
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$5,400.00	$0.00	$4,923.00	$477.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$1,369.00	$0.00	$130.02	$1,238.98
		2106	MATERIALES Y ÚTILES PARA EL PR	$5,405,134.00	$9,739.98	$5,392,090.73	$13,043.27
		2201	ALIMENTACIÓN DE PERSONAS	$1,428,000.00	$148,738.21	$1,018,286.53	$409,713.47
		2302	REFACCIONES, ACCESORIOS Y HERR	$41,000.00	$946.87	$34,920.67	$6,079.33
		2303	REFACCIONES Y ACCESORIOS PARA	$25,000.00	$1,772.30	$22,245.88	$2,754.12
		2401	MATERIALES DE CONSTRUCCIÓN	$75,000.00	$11,625.90	$67,527.70	$7,472.30
		2402	ESTRUCTURAS Y MANUFACTURAS	$25,000.00	$589.10	$18,838.86	$6,161.14
		2404	MATERIAL ELÉCTRICO	$21,000.00	$1,160.46	$11,592.94	$9,407.06
		2406	MATERIALES COMPL. Y DIVERSOS	$39,000.00	$27,055.99	$33,190.18	$5,809.82
		2501	SUSTANCIAS QUÍMICAS	$50,960.00	$0.00	$48,449.50	$2,510.50
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$25,000.00	$0.00	$21,755.70	$3,244.30
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$20,000.00	$0.00	$14,062.80	$5,937.20
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$817,032.00	$38,056.93	$585,991.87	$231,040.13
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$8,932,360.00	$749,852.66	$6,730,567.99	$2,201,792.01
		2701	UNIFORMES Y BLANCOS PARA EL PE	$7,280.00	$0.00	$6,417.00	$863.00
		2702	PRENDAS DE PROTECCIÓN	$111,150.00	$114.00	$98,095.95	$13,054.05
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$3,418,000.00	$350,980.00	$1,745,245.75	$1,672,754.25
		2802	MATERIALES DE SEGURIDAD PÚBLI	$433,681.00	$172,500.00	$424,681.20	$8,999.80
			TOTAL MATERIALES Y SUMINISTROS	$21,232,242.00	$1,513,132.40	$16,556,313.05	$4,675,928.95
		3103	SERVICIO TELEFÓNICO	$732,768.00	$65,967.11	$352,960.89	$379,807.11
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$466,980.00	$30,247.17	$278,539.75	$188,440.25
		3105	SERVICIO DE AGUA POTABLE	$15,000.00	$0.00	$7,825.00	$7,175.00
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$2,736.00	$0.00	$2,398.00	$338.00
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$84,408.00	$19,008.75	$77,328.61	$7,079.39
		3206	OTROS ARRENDAMIENTOS	$575.00	$0.00	$0.00	$575.00
		3207	SUBROGACIONES	$10,000.00	$0.00	$565.18	$9,434.82
		3302	CAPACITACIÓN	$86,684.00	$20,680.64	$45,449.03	$41,234.97
		3310	OTROS SERVICIOS	$432,228.00	$37,200.25	$295,684.02	$136,543.98
		3404	SEGUROS	$1,158,606.00	$0.00	$1,158,605.20	$0.80
		3407	OTROS IMPUESTOS Y DERECHOS	$54,468.00	$0.00	$25,147.00	$29,321.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$52,128.00	$3,365.40	$27,440.53	$24,687.47
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$25,000.00	$805.00	$11,810.33	$13,189.67
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$64,024.00	$0.00	$4,668.08	$59,355.92
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$8,482,548.00	$789,141.14	$6,011,638.74	$2,470,909.26
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$188,400.00	$46,264.84	$162,458.66	$25,941.34
		3505	INSTALACIONES	$30,000.00	$0.00	$7,299.62	$22,700.38
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$432,168.00	$35,521.85	$244,488.43	$187,679.57
		3507	ADAPTACIÓN DE INMUEBLES	$10,000.00	$0.00	$3,570.75	$6,429.25
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$200,679.00	$78,552.73	$100,738.92	$99,940.08
		3602	IMPRESIONES Y PUBLICACIONES OF	$427,449.00	$122,130.00	$396,594.25	$30,854.75
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$30,000.00	$0.00	$0.00	$30,000.00
		3701	PASAJES NACIONALES	$31,000.00	$10,212.24	$18,675.11	$12,324.89
		3702	VIÁTICOS NACIONALES	$16,000.00	$0.00	$6,831.52	$9,168.48
		3704	TRASLADO DE PERSONAL	$4,000.00	$0.00	$0.00	$4,000.00
		3802	GASTOS MENORES	$10,000.00	$0.00	$885.50	$9,114.50
		3803	CONGRESOS, CONVENCIONES, EXPOS	$12,000.00	$0.00	$0.00	$12,000.00
		3807	GASTOS DE OFICINA	$14,400.00	$1,364.59	$9,705.25	$4,694.75
		3811	EVENTOS INSTITUCIONALES	$130,000.00	$0.00	$0.00	$130,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$15,000.00	$0.00	$14,600.65	$399.35
			TOTAL SERVICIOS GENERALES	$13,219,249.00	$1,260,461.71	$9,265,909.02	$3,953,339.98
		5101	MOBILIARIO	$45,057.00	$0.00	$45,056.72	$0.28
		5102	EQUIPO DE ADMINISTRACIÓN	$38,300.00	$0.00	$38,218.00	$82.00
		5204	EQUIPOS Y APARATOS DE COMUNICA	$594,700.00	$11,546.24	$38,363.25	$556,336.75
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$80,000.00	$0.00	$0.00	$80,000.00
		5206	BIENES INFORMÁTICOS	$570,100.00	$260,944.20	$570,069.22	$30.78
		5207	MAQUINARIA Y EQUIPO DIVERSO	$17,500.00	$0.00	$17,482.38	$17.62
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$5,557,000.00	$1,186,740.96	$5,556,740.99	$259.01
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$315,600.00	$0.00	$117,208.00	$198,392.00
		5802	EQUIPO DE SEGURIDAD PÚBLICA	$1,403,588.00	$0.00	$1,403,496.80	$91.20
		5901	OTROS BIENES MUEBLES	$29,555.00	$0.00	$29,555.00	$0.00
			TOTAL BIENES MUEBLES E INMUEBLE	$8,651,400.00	$1,459,231.40	$7,816,190.36	$835,209.64
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			TOTAL POR DEPENDENCIA	$169,673,380.00	$11,879,892.13	$123,346,786.93	$46,326,593.07
	440		**SEMAFORIZACION DE INTERSECCION**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$2,000,000.00	$1,564,547.40	$1,866,742.10	$133,257.90
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,000,000.00	$1,564,547.40	$1,866,742.10	$133,257.90
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			TOTAL POR DEPENDENCIA	$2,000,000.00	$1,564,547.40	$1,866,742.10	$133,257.90
	441		**MANTTO.RED SEMAFORICA CIUDAD**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$1,000,000.00	$903,390.56	$937,796.16	$62,203.84
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$903,390.56	$937,796.16	$62,203.84
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			TOTAL POR DEPENDENCIA	$1,000,000.00	$903,390.56	$937,796.16	$62,203.84
	442		**SERV.DE INGENIERIA P/SIS.SEMAF**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$1,500,000.00	$0.00	$0.00	$1,500,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,500,000.00	$0.00	$0.00	$1,500,000.00
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			TOTAL POR DEPENDENCIA	$1,500,000.00	$0.00	$0.00	$1,500,000.00
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1812			**TOTAL POR DIRECCION**	**$174,173,380.00**	**$14,347,830.09**	**$126,151,325.19**	**$48,022,054.81**
1813			**FISCALIZACIÓN Y CONTROL**				
	168		**FISCALIZACIÓN Y CONTROL**				
		1103	SUELDOS TABULARES AL PERSONAL	$5,233,400.00	$361,919.71	$3,711,179.42	$1,522,220.58
		1301	PRIMA QUINQUENAL	$270,827.00	$23,096.68	$200,677.41	$70,149.59
		1305	PRIMA VACACIONAL Y DOMINICAL	$179,750.00	$8,426.36	$115,244.20	$64,505.80
		1306	GRATIFICACIÓN DE FIN DE AÑO	$732,766.00	$6,550.84	$69,830.76	$662,935.24
		1401	APORTACIONES AL IMSS	$1,725,550.00	$0.00	$1,555,199.49	$170,350.51
		1405	SEGUROS MÚLTIPLES	$31,962.00	$0.00	$31,961.57	$0.43
		1523	AYUDA PARA DESPENSA	$439,674.00	$33,131.66	$291,402.50	$148,271.50
		1530	AYUDA PARA DÍA DE REYES	$53,617.00	$339.11	$48,106.61	$5,510.39
		1531	AYUDA PARA 10 DE MAYO	$71,489.00	$0.00	$48,833.65	$22,655.35
		1535	PREMIO POR PUNTUALIDAD	$603,392.00	$41,798.75	$425,248.88	$178,143.12
		1536	PREMIO POR ASISTENCIA	$603,392.00	$41,798.75	$425,248.88	$178,143.12
		1550	SUBSIDIO POR INCAPACIDAD	$27,076.00	$1,244.24	$27,061.40	$14.60
		1563	IMPUESTO SOBRE NÓMINAS	$164,307.00	$8,006.65	$83,877.45	$80,429.55
			TOTAL SERVICIOS PERSONALES	$10,137,202.00	$526,312.75	$7,033,872.22	$3,103,329.78
		2101	MATERIALES Y ÚTILES DE OFICINA	$22,636.00	$2,074.55	$20,500.51	$2,135.49
		2106	MATERIALES Y ÚTILES PARA EL PR	$27,004.00	$0.00	$19,190.17	$7,813.83
		2201	ALIMENTACIÓN DE PERSONAS	$222,760.00	$16,791.15	$154,564.60	$68,195.40

		2202	ALIMENTACIÓN DE ANIMALES	$3,080.00	$142.00	$634.00	$2,446.00
		2303	REFACCIONES Y ACCESORIOS PARA	$1,500.00	$0.00	$0.00	$1,500.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$1,165.00	$0.00	$274.21	$890.79
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$552,700.00	$49,173.39	$398,420.34	$154,279.66
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$45,572.00	$0.00	$45,544.57	$27.43
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$53,000.00	$38,962.00	$38,962.00	$14,038.00
			TOTAL MATERIALES Y SUMINISTROS	$929,417.00	$107,143.09	$678,090.40	$251,326.60
		3103	SERVICIO TELEFÓNICO	$73,560.00	$6,634.47	$41,157.20	$32,402.80
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$8,064.00	$1,568.61	$6,635.44	$1,428.56
		3302	CAPACITACIÓN	$15,000.00	$2,379.80	$9,268.24	$5,731.76
		3404	SEGUROS	$85,516.00	$0.00	$85,515.57	$0.43
		3407	OTROS IMPUESTOS Y DERECHOS	$5,592.00	$0.00	$4,582.00	$1,010.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$13,980.00	$0.00	$11,817.37	$2,162.63
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$3,700.00	$0.00	$517.50	$3,182.50
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$401,448.00	$7,984.34	$153,093.68	$248,354.32
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$43,251.00	$0.00	$5,670.93	$37,580.07
		3505	INSTALACIONES	$900.00	$0.00	$862.50	$37.50
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$34,000.00	$0.00	$9,195.95	$24,804.05
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$5,100.00	$0.00	$0.00	$5,100.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$35,500.00	$0.00	$12,650.00	$22,850.00
		3807	GASTOS DE OFICINA	$6,000.00	$206.50	$1,694.14	$4,305.86
		3811	EVENTOS INSTITUCIONALES	$5,830.00	$0.00	$0.00	$5,830.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$6,500.00	$209.00	$1,561.00	$4,939.00
			TOTAL SERVICIOS GENERALES	$743,941.00	$18,982.72	$344,221.52	$399,719.48
		5102	EQUIPO DE ADMINISTRACIÓN	$10,800.00	$3,151.00	$10,776.13	$23.87
		5206	BIENES INFORMÁTICOS	$21,500.00	$9,180.45	$21,073.73	$426.27
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$351,000.00	$0.00	$351,000.01	-$0.01
			TOTAL BIENES MUEBLES E INMUEBLE	$383,300.00	$12,331.45	$382,849.87	$450.13
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			TOTAL POR DEPENDENCIA	$12,193,860.00	$664,770.01	$8,439,034.01	$3,754,825.99
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1813			**TOTAL POR DIRECCION**	**$12,193,860.00**	**$664,770.01**	**$8,439,034.01**	**$3,754,825.99**
1814			**OFICIALES CALIFICADORES**				
	169		**OFICIALES CALIFICADORES**				
		1103	SUELDOS TABULARES AL PERSONAL	$13,960,287.00	$1,045,972.99	$10,170,717.39	$3,789,569.61
		1301	PRIMA QUINQUENAL	$618,594.00	$47,058.92	$387,769.10	$230,824.90
		1305	PRIMA VACACIONAL Y DOMINICAL	$486,944.00	$23,815.41	$263,151.29	$223,792.71
		1306	GRATIFICACIÓN DE FIN DE AÑO	$2,002,435.00	$9,092.92	$41,402.19	$1,961,032.81
		1320	RETRIBUCIONES POR ACTIVIDADES	$1,244,936.00	$35,105.34	$843,021.60	$401,914.40
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$171,488.00	$0.00	$0.00	$171,488.00
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$272,897.00	$28,000.00	$272,896.61	$0.39
		1401	APORTACIONES AL IMSS	$2,559,747.00	$0.00	$2,307,046.89	$252,700.11
		1403	APORTACIONES PARA LA VIVIENDA	$2,090,317.00	$0.00	$559,230.67	$1,531,086.33
		1405	SEGUROS MÚLTIPLES	$91,399.00	$0.00	$88,721.54	$2,677.46
		1523	AYUDA PARA DESPENSA	$1,215,942.00	$99,541.96	$917,178.60	$298,763.40
		1530	AYUDA PARA DÍA DE REYES	$146,520.00	$234.32	$139,093.95	$7,426.05
		1531	AYUDA PARA 10 DE MAYO	$195,359.00	$0.00	$143,983.13	$51,375.87
		1535	PREMIO POR PUNTUALIDAD	$1,622,968.00	$121,273.43	$1,169,159.38	$453,808.62
		1536	PREMIO POR ASISTENCIA	$1,622,968.00	$121,273.43	$1,169,159.38	$453,808.62
		1550	SUBSIDIO POR INCAPACIDAD	$146,963.00	$17,137.90	$146,003.58	$959.42
		1563	IMPUESTO SOBRE NÓMINAS	$474,166.00	$23,785.60	$245,208.12	$228,957.88
			TOTAL SERVICIOS PERSONALES	$28,923,930.00	$1,572,292.22	$18,863,743.42	$10,060,186.58
		2101	MATERIALES Y ÚTILES DE OFICINA	$77,000.00	$0.00	$67,457.16	$9,542.84
		2102	MATERIAL DE LIMPIEZA	$48,500.00	$0.00	$38,010.26	$10,489.74
		2106	MATERIALES Y ÚTILES PARA EL PR	$42,600.00	$0.00	$33,139.72	$9,460.28
		2201	ALIMENTACIÓN DE PERSONAS	$280,000.00	$12,369.52	$95,239.11	$184,760.89
		2302	REFACCIONES, ACCESORIOS Y HERR	$5,500.00	$1,815.69	$1,815.69	$3,684.31
		2303	REFACCIONES Y ACCESORIOS PARA	$1,500.00	$458.85	$988.85	$511.15
		2401	MATERIALES DE CONSTRUCCIÓN	$15,000.00	$0.00	$11,705.28	$3,294.72
		2406	MATERIALES COMPL. Y DIVERSOS	$6,560.00	$0.00	$0.00	$6,560.00
		2501	SUSTANCIAS QUÍMICAS	$19,000.00	$0.00	$6,716.92	$12,283.08
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$46,000.00	$0.00	$23,040.35	$22,959.65
		2504	MATERIALES, ACCESORIOS Y SUMIN	$20,000.00	$0.00	$11,264.77	$8,735.23
		2507	MATERIAS PRIMAS	$5,000.00	$0.00	$799.85	$4,200.15
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$82,392.00	$7,270.67	$59,162.99	$23,229.01
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$140,000.00	$48,610.50	$48,610.50	$91,389.50
		2802	MATERIALES DE SEGURIDAD PÚBLI	$13,000.00	$0.00	$0.00	$13,000.00
			TOTAL MATERIALES Y SUMINISTROS	$802,052.00	$70,525.23	$397,951.45	$404,100.55
		3103	SERVICIO TELEFÓNICO	$24,720.00	$2,154.70	$13,079.29	$11,640.71
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$187,428.00	$23,309.00	$159,292.50	$28,135.50
		3302	CAPACITACIÓN	$15,000.00	$441.60	$7,125.60	$7,874.40
		3402	FLETES Y MANIOBRAS	$1,000.00	$0.00	$284.62	$715.38
		3404	SEGUROS	$18,339.00	$0.00	$18,269.47	$69.53
		3407	OTROS IMPUESTOS Y DERECHOS	$3,696.00	$0.00	$2,642.00	$1,054.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$684.00	$0.00	$0.00	$684.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$3,500.00	$0.00	$0.00	$3,500.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$18,160.00	$0.00	$402.50	$17,757.50
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$41,976.00	$1,113.01	$29,012.97	$12,963.03
		3505	INSTALACIONES	$4,000.00	$3,962.90	$3,962.90	$37.10
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$1,668.00	$0.00	$690.00	$978.00
		3507	ADAPTACIÓN DE INMUEBLES	$30,000.00	$0.00	$24,978.00	$5,022.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$45,938.00	$4,989.67	$19,958.68	$25,979.32
		3602	IMPRESIONES Y PUBLICACIONES OF	$36,261.00	$18,584.00	$23,090.85	$13,170.15
		3807	GASTOS DE OFICINA	$4,800.00	$559.00	$2,111.58	$2,688.42
		3811	EVENTOS INSTITUCIONALES	$38,000.00	$0.00	$307.30	$37,692.70
		3813	GASTOS DE OPERACIÓN DE OFICINA	$22,000.00	$1,892.20	$14,479.80	$7,520.20
			TOTAL SERVICIOS GENERALES	$497,170.00	$57,006.08	$319,688.06	$177,481.94
		5101	MOBILIARIO	$7,000.00	$0.00	$0.00	$7,000.00
		5206	BIENES INFORMÁTICOS	$55,200.00	$13,828.75	$54,693.54	$506.46
		5401	EQUIPO MÉDICO Y DE LABORATORIO	$5,000.00	$0.00	$3,162.50	$1,837.50
		5402	INSTRUMENTAL MÉDICO Y DE LABOR	$5,000.00	$0.00	$0.00	$5,000.00
		5802	EQUIPO DE SEGURIDAD PÚBLICA	$41,600.00	$0.00	$0.00	$41,600.00
			TOTAL BIENES MUEBLES E INMUEBLE	$113,800.00	$13,828.75	$57,856.04	$55,943.96
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			TOTAL POR DEPENDENCIA	$30,336,952.00	$1,713,652.28	$19,639,238.97	$10,697,713.03
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1814			**TOTAL POR DIRECCION**	**$30,336,952.00**	**$1,713,652.28**	**$19,639,238.97**	**$10,697,713.03**
1815			**PROTECCIÓN CIVIL**				
	170		**PROTECCIÓN CIVIL**				
		1103	SUELDOS TABULARES AL PERSONAL	$2,901,074.00	$205,130.10	$2,147,057.16	$754,016.84
		1301	PRIMA QUINQUENAL	$145,656.00	$12,138.05	$108,775.60	$36,880.40

		1305	PRIMA VACACIONAL Y DOMINICAL	$105,442.00	$7,390.94	$56,957.57	$48,484.43
		1306	GRATIFICACIÓN DE FIN DE AÑO	$414,009.00	$7,262.24	$7,262.24	$406,746.76
		1320	RETRIBUCIONES POR ACTIVIDADES	$356,502.00	$19,275.97	$356,501.97	$0.03
		1401	APORTACIONES AL IMSS	$536,462.00	$0.00	$483,502.84	$52,959.16
		1403	APORTACIONES PARA LA VIVIENDA	$418,268.00	$0.00	$117,057.84	$301,210.16
		1405	SEGUROS MÚLTIPLES	$19,626.00	$0.00	$19,625.54	$0.46
		1523	AYUDA PARA DESPENSA	$257,912.00	$18,427.50	$180,652.11	$77,259.89
		1530	AYUDA PARA DÍA DE REYES	$30,293.00	$339.11	$29,049.00	$1,244.00
		1531	AYUDA PARA 10 DE MAYO	$40,391.00	$0.00	$30,794.47	$9,596.53
		1535	PREMIO POR PUNTUALIDAD	$339,362.00	$23,523.94	$248,775.88	$90,586.12
		1536	PREMIO POR ASISTENCIA	$339,362.00	$23,523.94	$248,775.88	$90,586.12
		1550	SUBSIDIO POR INCAPACIDAD	$11,553.00	$5,090.92	$11,471.68	$81.32
		1563	IMPUESTO SOBRE NÓMINAS	$98,445.00	$5,030.73	$54,727.98	$43,717.02
			TOTAL SERVICIOS PERSONALES	$6,014,357.00	$327,133.44	$4,100,987.76	$1,913,369.24
		2101	MATERIALES Y ÚTILES DE OFICINA	$44,000.00	$5,108.57	$35,628.16	$8,371.84
		2102	MATERIAL DE LIMPIEZA	$7,200.00	$0.00	$519.00	$6,681.00
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2,100.00	$0.00	$1,799.00	$301.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$11,000.00	$0.00	$0.00	$11,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$65,000.00	$2,407.66	$64,186.21	$813.79
		2201	ALIMENTACIÓN DE PERSONAS	$69,000.00	$3,185.89	$56,325.90	$12,674.10
		2203	UTENSILIOS PARA EL SERVICIO DE	$3,000.00	$0.00	$1,763.52	$1,236.48
		2204	PRODUCTOS PARA PREPARACIÓN DE	$5,000.00	$1,417.06	$2,858.38	$2,141.62
		2302	REFACCIONES, ACCESORIOS Y HERR	$50,000.00	$0.00	$45,851.15	$4,148.85
		2303	REFACCIONES Y ACCESORIOS PARA	$9,600.00	$0.00	$150.01	$9,449.99
		2402	ESTRUCTURAS Y MANUFACTURAS	$24,000.00	$0.00	$16,905.00	$7,095.00
		2404	MATERIAL ELÉCTRICO	$2,000.00	$796.03	$839.83	$1,160.17
		2406	MATERIALES COMPL. Y DIVERSOS	$8,500.00	$763.15	$1,810.19	$6,689.81
		2501	SUSTANCIAS QUÍMICAS	$5,000.00	$0.00	$0.00	$5,000.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$8,000.00	$0.00	$5,564.71	$2,435.29
		2504	MATERIALES, ACCESORIOS Y SUMIN	$8,000.00	$89.70	$7,361.53	$638.47
		2507	MATERIAS PRIMAS	$500.00	$25.80	$25.80	$474.20
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$69,210.00	$0.00	$44,200.15	$25,009.85
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$564,554.00	$53,301.96	$487,894.07	$76,659.93
		2702	PRENDAS DE PROTECCIÓN	$20,000.00	$0.00	$11,910.55	$8,089.45
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$90,000.00	$0.00	$0.00	$90,000.00
			TOTAL MATERIALES Y SUMINISTROS	$1,065,664.00	$67,095.82	$785,593.16	$280,070.84
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,000.00	$0.00	$0.00	$1,000.00
		3103	SERVICIO TELEFÓNICO	$97,008.00	$11,356.62	$75,466.57	$21,541.43
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$208,344.00	$25,162.14	$171,777.06	$36,566.94
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$11,928.00	$2,945.87	$11,105.13	$822.87
		3206	OTROS ARRENDAMIENTOS	$15,000.00	$0.00	$7,590.00	$7,410.00
		3302	CAPACITACIÓN	$80,000.00	$5,550.35	$56,277.01	$23,722.99
		3404	SEGUROS	$107,448.00	$0.00	$107,447.20	$0.80
		3407	OTROS IMPUESTOS Y DERECHOS	$576.00	$0.00	$480.00	$96.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$5,852.00	$0.00	$3,642.08	$2,209.92
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$6,000.00	$241.50	$3,910.00	$2,090.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$25,748.00	$0.00	$0.00	$25,748.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$463,524.00	$59,846.09	$370,762.03	$92,761.97
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$33,000.00	$0.00	$0.00	$33,000.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$58,164.00	$0.00	$25,647.00	$32,517.00
		3507	ADAPTACIÓN DE INMUEBLES	$1,000.00	$0.00	$0.00	$1,000.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$21,000.00	$0.00	$17,208.16	$3,791.84
		3602	IMPRESIONES Y PUBLICACIONES OF	$36,500.00	$0.00	$28,267.00	$8,233.00
		3701	PASAJES NACIONALES	$4,200.00	$74.00	$661.00	$3,539.00
		3702	VIÁTICOS NACIONALES	$5,600.00	$1,171.99	$1,640.49	$3,959.51
		3803	CONGRESOS, CONVENCIONES, EXPOS	$3,000.00	$0.00	$598.00	$2,402.00
		3807	GASTOS DE OFICINA	$14,400.00	$1,173.17	$10,412.14	$3,987.86
		3810	GASTOS DE ORGANIZACIÓN	$8,000.00	$596.00	$5,871.60	$2,128.40
		3811	EVENTOS INSTITUCIONALES	$4,000.00	$0.00	$0.00	$4,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$8,500.00	$560.00	$5,280.00	$3,220.00
			TOTAL SERVICIOS GENERALES	$1,219,792.00	$108,677.73	$904,042.47	$315,749.53
		4105	PREMIOS	$15,000.00	$0.00	$0.00	$15,000.00
		4106	AYUDAS CULTURALES Y SOCIALES	$130,000.00	$0.00	$0.00	$130,000.00
			TOTAL AYUDAS Y TRANSFERENCIAS	$145,000.00	$0.00	$0.00	$145,000.00
		5101	MOBILIARIO	$10,000.00	$2,315.70	$8,525.70	$1,474.30
		5102	EQUIPO DE ADMINISTRACIÓN	$15,000.00	$0.00	$14,302.99	$697.01
		5204	EQUIPOS Y APARATOS DE COMUNICA	$310,000.00	$0.00	$0.00	$310,000.00
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$191,800.00	$0.00	$185,817.50	$5,982.50
		5206	BIENES INFORMÁTICOS	$43,000.00	$8,198.35	$42,963.91	$36.09
		5207	MAQUINARIA Y EQUIPO DIVERSO	$4,200.00	$0.00	$0.00	$4,200.00
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$907,000.00	$439,000.20	$906,759.20	$240.80
		5305	VEHÍCULOS Y EQUIPO AUXILIAR DE	$27,000.00	$5,175.00	$5,175.00	$21,825.00
		5402	INSTRUMENTAL MÉDICO Y DE LABOR	$2,000.00	$0.00	$1,368.50	$631.50
		5802	EQUIPO DE SEGURIDAD PÚBLICA	$4,000.00	$0.00	$3,864.00	$136.00
			TOTAL BIENES MUEBLES E INMUEBLE	$1,514,000.00	$454,689.25	$1,168,776.80	$345,223.20
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			TOTAL POR DEPENDENCIA	$9,958,813.00	$957,596.24	$6,959,400.19	$2,999,412.81
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1815			**TOTAL POR DIRECCION**	**$9,958,813.00**	**$957,596.24**	**$6,959,400.19**	**$2,999,412.81**
1816			**FORMACIÓN POLICIAL**				
	171		**FORMACIÓN POLICIAL**				
		1103	SUELDOS TABULARES AL PERSONAL	$1,766,958.00	$139,167.28	$1,312,061.19	$454,896.81
		1301	PRIMA QUINQUENAL	$118,094.00	$9,602.11	$74,155.08	$43,938.92
		1305	PRIMA VACACIONAL Y DOMINICAL	$267,759.00	$6,244.67	$103,831.58	$163,927.42
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,965,009.00	$9,728.70	$40,293.72	$1,924,715.28
		1320	RETRIBUCIONES POR ACTIVIDADES	$470,381.00	$46,710.00	$431,669.00	$38,712.00
		1330	CENTRO DE FORMACIÓN POLICIAL	$11,801,242.00	$652,275.60	$6,853,935.59	$4,947,306.41
		1401	APORTACIONES AL IMSS	$475,704.00	$0.00	$428,741.06	$46,962.94
		1403	APORTACIONES PARA LA VIVIENDA	$277,825.00	$0.00	$74,327.85	$203,497.15
		1405	SEGUROS MÚLTIPLES	$100,932.00	$0.00	$100,932.00	$0.00
		1523	AYUDA PARA DESPENSA	$2,677,313.00	$117,170.48	$1,157,840.39	$1,519,472.61
		1530	AYUDA PARA DÍA DE REYES	$143,781.00	$362.18	$21,680.33	$122,100.67
		1531	AYUDA PARA 10 DE MAYO	$191,708.00	$0.00	$18,517.09	$173,190.91
		1535	PREMIO POR PUNTUALIDAD	$207,455.00	$15,317.40	$152,469.10	$54,985.90
		1536	PREMIO POR ASISTENCIA	$207,455.00	$15,317.40	$152,469.10	$54,985.90
		1550	SUBSIDIO POR INCAPACIDAD	$41,678.00	$4,606.19	$41,440.24	$237.76
		1563	IMPUESTO SOBRE NÓMINAS	$464,825.00	$17,281.81	$177,085.58	$287,739.42
			TOTAL SERVICIOS PERSONALES	$21,178,119.00	$1,033,783.82	$11,141,448.90	$10,036,670.10
		2101	MATERIALES Y ÚTILES DE OFICINA	$17,331.00	$0.00	$8,765.05	$8,565.95
		2102	MATERIAL DE LIMPIEZA	$9,169.00	$0.00	$6,168.01	$3,000.99
		2105	MATERIALES Y ÚTILES DE IMPRESI	$2,000.00	$0.00	$0.00	$2,000.00

		2106	MATERIALES Y ÚTILES PARA EL PR	$18,000.00	$139.96	$8,036.67	$9,963.33
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$6,000.00	$0.00	$174.00	$5,826.00
		2201	ALIMENTACIÓN DE PERSONAS	$18,000.00	$1,911.00	$9,555.00	$8,445.00
		2203	UTENSILIOS PARA EL SERVICIO DE	$16,500.00	$383.07	$5,874.75	$10,625.25
		2204	PRODUCTOS PARA PREPARACIÓN DE	$912,000.00	$46,296.65	$559,734.96	$352,265.04
		2302	REFACCIONES, ACCESORIOS Y HERR	$7,280.00	$0.00	$2,122.29	$5,157.71
		2303	REFACCIONES Y ACCESORIOS PARA	$6,000.00	$138.50	$182.51	$5,817.49
		2401	MATERIALES DE CONSTRUCCIÓN	$15,000.00	$0.00	$4,977.40	$10,022.60
		2402	ESTRUCTURAS Y MANUFACTURAS	$5,000.00	$0.00	$812.00	$4,188.00
		2404	MATERIAL ELÉCTRICO	$6,000.00	$0.00	$2,741.00	$3,259.00
		2406	MATERIALES COMPL. Y DIVERSOS	$7,701.00	$0.00	$6,739.75	$961.25
		2501	SUSTANCIAS QUÍMICAS	$24,300.00	$0.00	$24,264.63	$35.37
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$2,000.00	$180.00	$833.60	$1,166.40
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$12,000.00	$925.92	$9,528.66	$2,471.34
		2504	MATERIALES, ACCESORIOS Y SUMIN	$3,000.00	$0.00	$1,742.75	$1,257.25
		2507	MATERIAS PRIMAS	$5,000.00	$188.37	$4,338.94	$661.06
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$94,640.00	$9,132.87	$87,603.20	$7,036.80
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$117,732.00	$3,162.80	$34,650.69	$83,081.31
		2701	UNIFORMES Y BLANCOS PARA EL PE	$6,000.00	$0.00	$0.00	$6,000.00
		2703	ARTÍCULOS DEPORTIVOS	$36,985.00	$0.00	$0.00	$36,985.00
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$263,000.00	$79,005.00	$137,540.00	$125,460.00
		2802	MATERIALES DE SEGURIDAD PÚBLI	$27,015.00	$0.00	$27,014.58	$0.42
			TOTAL MATERIALES Y SUMINISTROS	$1,637,653.00	$141,464.14	$943,400.44	$694,252.56
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,080.00	$191.00	$335.50	$744.50
		3103	SERVICIO TELEFÓNICO	$80,904.00	$3,578.89	$32,669.54	$48,234.46
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$20,916.00	$1,853.17	$12,484.59	$8,431.41
		3206	OTROS ARRENDAMIENTOS	$7,800.00	$0.00	$0.00	$7,800.00
		3302	CAPACITACIÓN	$1,200,000.00	$79,281.00	$704,177.95	$495,822.05
		3404	SEGUROS	$49,833.00	$0.00	$49,832.49	$0.51
		3407	OTROS IMPUESTOS Y DERECHOS	$2,760.00	$0.00	$2,686.00	$74.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$5,000.00	$0.00	$0.00	$5,000.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$5,292.00	$0.00	$0.00	$5,292.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$104,712.00	$1,445.71	$53,373.25	$51,338.75
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$4,400.00	$0.00	$598.50	$3,801.50
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$2,500.00	$0.00	$1,133.90	$1,366.10
		3602	IMPRESIONES Y PUBLICACIONES OF	$15,500.00	$0.00	$7,584.25	$7,915.75
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$8,500.00	$999.35	$3,690.35	$4,809.65
		3701	PASAJES NACIONALES	$9,000.00	$234.00	$4,055.00	$4,945.00
		3702	VIÁTICOS NACIONALES	$4,000.00	$0.00	$2,104.00	$1,896.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$14,200.00	$130.79	$12,234.90	$1,965.10
		3807	GASTOS DE OFICINA	$12,000.00	$202.12	$5,788.91	$6,211.09
		3811	EVENTOS INSTITUCIONALES	$26,000.00	$0.00	$0.00	$26,000.00
			TOTAL SERVICIOS GENERALES	$1,574,397.00	$87,916.03	$892,749.13	$681,647.87
		5101	MOBILIARIO	$31,600.00	$0.00	$24,015.98	$7,584.02
		5102	EQUIPO DE ADMINISTRACIÓN	$7,100.00	$0.00	$5,716.47	$1,383.53
		5204	EQUIPOS Y APARATOS DE COMUNICA	$16,770.00	$0.00	$16,770.02	-$0.02
		5206	BIENES INFORMÁTICOS	$19,730.00	$9,017.15	$19,405.03	$324.97
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$175,500.00	$0.00	$175,500.01	-$0.01
		5402	INSTRUMENTAL MÉDICO Y DE LABOR	$2,000.00	$0.00	$1,650.00	$350.00
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$12,400.00	$0.00	$12,389.68	$10.32
			TOTAL BIENES MUEBLES E INMUEBLE	$265,100.00	$9,017.15	$255,447.19	$9,652.81
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			TOTAL POR DEPENDENCIA	$24,655,269.00	$1,272,181.14	$13,233,045.66	$11,422,223.34
	446		**COMP.NAC.P/CUERPOS SEG.PUBLICA**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$52,000.00	$0.00	$42,120.64	$9,879.36
			TOTAL OBRA PÚBLICA Y PROYECTOS	$52,000.00	$0.00	$42,120.64	$9,879.36
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			TOTAL POR DEPENDENCIA	$52,000.00	$0.00	$42,120.64	$9,879.36
	447		**CAP.Y ACTUALIZ.CUERPOS SEG.PUB**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$1,048,000.00	$88,966.00	$675,430.24	$372,569.76
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,048,000.00	$88,966.00	$675,430.24	$372,569.76
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			TOTAL POR DEPENDENCIA	$1,048,000.00	$88,966.00	$675,430.24	$372,569.76
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1816			**TOTAL POR DIRECCION**	**$25,755,269.00**	**$1,361,147.14**	**$13,950,596.54**	**$11,804,672.46**
1817			**CENTRO DE COMANDO, CONTROL, CO**				
	172		**CENTRO DE COMANDO, CONTROL, CO**				
		1103	SUELDOS TABULARES AL PERSONAL	$8,869,967.00	$759,787.94	$6,516,923.72	$2,353,043.28
		1301	PRIMA QUINQUENAL	$220,513.00	$30,685.94	$165,410.96	$55,102.04
		1305	PRIMA VACACIONAL Y DOMINICAL	$311,988.00	$24,127.92	$195,757.82	$116,230.18
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,268,425.00	$13,336.22	$70,892.58	$1,197,532.42
		1320	RETRIBUCIONES POR ACTIVIDADES	$44,583.00	$2,370.00	$44,582.96	$0.04
		1401	APORTACIONES AL IMSS	$1,655,363.00	$0.00	$1,491,941.33	$163,421.67
		1403	APORTACIONES PARA LA VIVIENDA	$1,358,040.00	$0.00	$363,955.59	$994,084.41
		1405	SEGUROS MÚLTIPLES	$43,737.00	$0.00	$43,737.00	$0.00
		1523	AYUDA PARA DESPENSA	$727,967.00	$75,540.18	$546,282.81	$181,684.19
		1530	AYUDA PARA DÍA DE REYES	$92,812.00	$610.00	$84,072.54	$8,739.46
		1531	AYUDA PARA 10 DE MAYO	$123,749.00	$0.00	$87,949.51	$35,799.49
		1535	PREMIO POR PUNTUALIDAD	$1,041,834.00	$88,607.52	$764,417.15	$277,416.85
		1536	PREMIO POR ASISTENCIA	$1,041,834.00	$88,607.52	$764,417.15	$277,416.85
		1550	SUBSIDIO POR INCAPACIDAD	$208,819.00	$11,856.05	$208,559.24	$259.76
		1563	IMPUESTO SOBRE NÓMINAS	$279,002.00	$16,618.36	$143,136.80	$135,865.20
			TOTAL SERVICIOS PERSONALES	$17,288,633.00	$1,112,147.65	$11,492,037.16	$5,796,595.84
		2101	MATERIALES Y ÚTILES DE OFICINA	$16,377.00	$852.70	$13,679.29	$2,697.71
		2102	MATERIAL DE LIMPIEZA	$2,920.00	$821.43	$1,756.86	$1,163.14
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,799.00	$0.00	$1,799.00	$0.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$24,000.00	$2,070.00	$23,168.34	$831.66
		2201	ALIMENTACIÓN DE PERSONAS	$182,200.00	$22,677.61	$131,523.87	$50,676.13
		2302	REFACCIONES, ACCESORIOS Y HERR	$14,700.00	$4,871.39	$13,315.36	$1,384.64
		2303	REFACCIONES Y ACCESORIOS PARA	$15,000.00	$630.00	$12,382.30	$2,617.70
		2401	MATERIALES DE CONSTRUCCIÓN	$1,000.00	$26.50	$351.49	$648.51
		2404	MATERIAL ELÉCTRICO	$3,000.00	$0.00	$1,470.46	$1,529.54
		2406	MATERIALES COMPL. Y DIVERSOS	$500.00	$0.00	$500.00	$0.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$3,000.00	$200.00	$2,999.00	$1.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$30,554.00	$6,843.90	$30,554.40	-$0.40
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$40,759.00	$0.00	$40,758.99	$0.01
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$28,911.00	$0.00	$0.00	$28,911.00
			TOTAL MATERIALES Y SUMINISTROS	$364,720.00	$38,993.53	$274,259.36	$90,460.64
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$996.00	$0.00	$663.30	$332.70
		3103	SERVICIO TELEFÓNICO	$474,000.00	$88,201.31	$405,118.90	$68,881.10
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$348.00	$0.00	$348.00	$0.00

		3105	SERVICIO DE AGUA POTABLE	$10,000.00	$0.00	$0.00	$10,000.00
		3302	CAPACITACIÓN	$50,000.00	$7,097.35	$40,816.88	$9,183.12
		3303	SERV.INFORMATICOS	$36,300.00	$0.00	$10,246.50	$26,053.50
		3404	SEGUROS	$67,951.00	$0.00	$49,998.93	$17,952.07
		3407	OTROS IMPUESTOS Y DERECHOS	$9,984.00	$0.00	$6,208.00	$3,776.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$500.00	$50.00	$300.80	$199.20
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$8,000.00	$452.50	$1,694.50	$6,305.50
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$32,300.00	$0.00	$0.00	$32,300.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$90,192.00	$12,996.54	$73,605.89	$16,586.11
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$15,000.00	$0.00	$7,774.00	$7,226.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$120,588.00	$0.00	$58,295.04	$62,292.96
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$66,632.00	$805.00	$25,432.20	$41,199.80
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$7,203.00	$0.00	$1,325.00	$5,878.00
		3701	PASAJES NACIONALES	$23,125.00	$606.00	$17,608.00	$5,517.00
		3702	VIÁTICOS NACIONALES	$19,050.00	$0.00	$17,634.81	$1,415.19
		3705	PASAJES INTERNACIONALES	$24,000.00	$1,287.50	$21,948.11	$2,051.89
		3706	VIÁTICOS EN EL EXTRANJERO	$18,122.00	$1,495.87	$16,117.60	$2,004.40
		3807	GASTOS DE OFICINA	$14,400.00	$3,347.20	$9,004.24	$5,395.76
		3811	EVENTOS INSTITUCIONALES	$30,000.00	$0.00	$0.00	$30,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$14,000.00	$1,190.00	$11,074.00	$2,926.00
			TOTAL SERVICIOS GENERALES	$1,132,691.00	$117,529.27	$775,214.70	$357,476.30
		5101	MOBILIARIO	$1,114,945.00	$5,774.60	$14,914.80	$1,100,030.20
		5102	EQUIPO DE ADMINISTRACIÓN	$10,055.00	$0.00	$10,054.82	$0.18
		5204	EQUIPOS Y APARATOS DE COMUNICA	$94,925.00	$0.00	$89,830.30	$5,094.70
		5206	BIENES INFORMÁTICOS	$38,456.00	$0.00	$36,992.97	$1,463.03
		5207	MAQUINARIA Y EQUIPO DIVERSO	$8,050.00	$0.00	$8,050.00	$0.00
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$357,969.00	$0.00	$357,969.00	$0.00
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$34,300.00	$0.00	$1,857.25	$32,442.75
			TOTAL BIENES MUEBLES E INMUEBLE	$1,658,700.00	$5,774.60	$519,669.14	$1,139,030.86
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			TOTAL POR DEPENDENCIA	$20,444,744.00	$1,274,445.05	$13,061,180.36	$7,383,563.64
	616		**CONST.Y EQ.EDIF.CEN.CTROL MAND**				
		6201	EDIFICACION	$4,800,000.00	$1,626,461.85	$3,247,503.44	$1,552,496.56
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,800,000.00	$1,626,461.85	$3,247,503.44	$1,552,496.56
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			TOTAL POR DEPENDENCIA	$4,800,000.00	$1,626,461.85	$3,247,503.44	$1,552,496.56
	806		**CONST.EQPAMIENTO C-4**				
		6201	EDIFICACION	$2,500,000.00	$0.00	$1,896,528.04	$603,471.96
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,500,000.00	$0.00	$1,896,528.04	$603,471.96
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			TOTAL POR DEPENDENCIA	$2,500,000.00	$0.00	$1,896,528.04	$603,471.96
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1817			**TOTAL POR DIRECCION**	**$27,744,744.00**	**$2,900,906.90**	**$18,205,211.84**	**$9,539,532.16**
1818			**JUNTA MUNICIPAL DE RECLUTAMIEN**				
	173		**JUNTA MUNICIPAL DE RECLUTAMIEN**				
		1103	SUELDOS TABULARES AL PERSONAL	$183,432.00	$14,676.12	$146,539.52	$36,892.48
		1301	PRIMA QUINQUENAL	$85,935.00	$7,161.44	$64,177.52	$21,757.48
		1305	PRIMA VACACIONAL Y DOMINICAL	$6,388.00	$1,781.91	$5,057.91	$1,330.09
		1306	GRATIFICACIÓN DE FIN DE AÑO	$27,282.00	$0.00	$0.00	$27,282.00
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$14,357.00	$0.00	$7,357.00	$7,000.00
		1401	APORTACIONES AL IMSS	$38,208.00	$0.00	$34,435.83	$3,772.17
		1403	APORTACIONES PARA LA VIVIENDA	$32,467.00	$0.00	$8,686.18	$23,780.82
		1405	SEGUROS MÚLTIPLES	$1,121.00	$0.00	$1,121.00	$0.00
		1523	AYUDA PARA DESPENSA	$15,230.00	$1,220.08	$11,536.61	$3,693.39
		1530	AYUDA PARA DÍA DE REYES	$1,996.00	$0.00	$1,996.28	-$0.28
		1531	AYUDA PARA 10 DE MAYO	$2,662.00	$0.00	$2,096.59	$565.41
		1535	PREMIO POR PUNTUALIDAD	$21,882.00	$1,683.40	$16,808.43	$5,073.57
		1536	PREMIO POR ASISTENCIA	$21,882.00	$1,683.40	$16,808.43	$5,073.57
		1563	IMPUESTO SOBRE NÓMINAS	$7,479.00	$472.39	$4,544.49	$2,934.51
			TOTAL SERVICIOS PERSONALES	$460,321.00	$28,678.74	$321,165.79	$139,155.21
		2101	MATERIALES Y ÚTILES DE OFICINA	$10,920.00	$0.00	$6,637.71	$4,282.29
		2106	MATERIALES Y ÚTILES PARA EL PR	$5,756.00	$0.00	$2,978.29	$2,777.71
		2201	ALIMENTACIÓN DE PERSONAS	$2,044.00	$0.00	$0.00	$2,044.00
		2406	MATERIALES COMPL. Y DIVERSOS	$150.00	$0.00	$0.00	$150.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$5,688.00	$0.00	$2,274.04	$3,413.96
			TOTAL MATERIALES Y SUMINISTROS	$24,558.00	$0.00	$11,890.04	$12,667.96
		3103	SERVICIO TELEFÓNICO	$21,708.00	$2,855.93	$13,448.41	$8,259.59
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$4,788.00	$399.00	$3,590.96	$1,197.04
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$50,944.00	$3,071.69	$27,645.21	$23,298.79
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$6,156.00	$195.50	$3,963.60	$2,192.40
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$2,000.00	$0.00	$1,052.25	$947.75
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$566.00	$0.00	$0.00	$566.00
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$16,190.00	$0.00	$690.00	$15,500.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$38,856.00	$0.00	$15,314.51	$23,541.49
		3602	IMPRESIONES Y PUBLICACIONES OF	$632.00	$0.00	$632.50	-$0.50
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$6,900.00	$0.00	$6,900.00	$0.00
		3701	PASAJES NACIONALES	$3,900.00	$0.00	$1,672.00	$2,228.00
		3702	VIÁTICOS NACIONALES	$900.00	$0.00	$174.00	$726.00
		3801	GASTOS DE CEREMONIAL Y DE ORDE	$6,000.00	$0.00	$0.00	$6,000.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$6,467.00	$0.00	$2,646.10	$3,820.90
		3807	GASTOS DE OFICINA	$4,800.00	$0.00	$1,318.60	$3,481.40
		3813	GASTOS DE OPERACIÓN DE OFICINA	$3,600.00	$0.00	$2,029.00	$1,571.00
			TOTAL SERVICIOS GENERALES	$174,407.00	$6,522.12	$81,077.14	$93,329.86
		5101	MOBILIARIO	$11,200.00	$11,137.75	$11,137.75	$62.25
		5102	EQUIPO DE ADMINISTRACIÓN	$8,200.00	$8,073.00	$8,073.00	$127.00
		5204	EQUIPOS Y APARATOS DE COMUNICA	$2,386.00	$0.00	$1,927.40	$458.60
		5206	BIENES INFORMÁTICOS	$10,214.00	$0.00	$10,161.03	$52.97
			TOTAL BIENES MUEBLES E INMUEBLE	$32,000.00	$19,210.75	$31,299.18	$700.82
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			TOTAL POR DEPENDENCIA	$691,286.00	$54,411.61	$445,432.15	$245,853.85
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1818			**TOTAL POR DIRECCION**	**$691,286.00**	**$54,411.61**	**$445,432.15**	**$245,853.85**
1819			**PREVENCIÓN Y ESTADÍSTICA**				
	174		**PREVENCIÓN Y ESTADÍSTICA**				
		1103	SUELDOS TABULARES AL PERSONAL	$4,291,015.00	$22,960.77	$22,960.77	$4,268,054.23
		1301	PRIMA QUINQUENAL	$387,237.00	$8,284.96	$8,284.96	$378,952.04
		1305	PRIMA VACACIONAL Y DOMINICAL	$166,107.00	$0.00	$0.00	$166,107.00
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,498,249.00	$0.00	$0.00	$1,498,249.00
		1320	RETRIBUCIONES POR ACTIVIDADES	$29,123.00	$0.00	$0.00	$29,123.00
		1401	APORTACIONES AL IMSS	$822,573.00	$0.00	$741,365.07	$81,207.93
		1403	APORTACIONES PARA LA VIVIENDA	$713,832.00	$0.00	$190,974.18	$522,857.82

		1523	AYUDA PARA DESPENSA	$281,148.00	$0.00	$0.00	$281,148.00
		1530	AYUDA PARA DÍA DE REYES	$109,628.00	$0.00	$0.00	$109,628.00
		1531	AYUDA PARA 10 DE MAYO	$146,171.00	$0.00	$0.00	$146,171.00
		1535	PREMIO POR PUNTUALIDAD	$484,168.00	$2,633.68	$2,633.68	$481,534.32
		1536	PREMIO POR ASISTENCIA	$484,168.00	$2,633.68	$2,633.68	$481,534.32
		1563	IMPUESTO SOBRE NÓMINAS	$157,540.00	$624.91	$624.91	$156,915.09
			TOTAL SERVICIOS PERSONALES	$9,570,959.00	$37,138.00	$969,477.25	$8,601,481.75
		2101	MATERIALES Y ÚTILES DE OFICINA	$25,000.00	$0.00	$14,899.21	$10,100.79
		2106	MATERIALES Y ÚTILES PARA EL PR	$50,000.00	$263.83	$36,641.98	$13,358.02
		2201	ALIMENTACIÓN DE PERSONAS	$69,000.00	$0.00	$38,571.00	$30,429.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$96,000.00	$13,780.23	$43,376.40	$52,623.60
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$354,000.00	$771.36	$2,462.45	$351,537.55
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$100,000.00	$0.00	$0.00	$100,000.00
			TOTAL MATERIALES Y SUMINISTROS	$694,000.00	$14,815.42	$135,951.04	$558,048.96
		3103	SERVICIO TELEFÓNICO	$21,000.00	$280.01	$2,701.55	$18,298.45
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$250,000.00	$26,427.43	$36,773.65	$213,226.35
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$51,000.00	$0.00	$0.00	$51,000.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$15,000.00	$782.00	$3,128.00	$11,872.00
		3701	PASAJES NACIONALES	$7,000.00	$431.00	$2,841.00	$4,159.00
		3807	GASTOS DE OFICINA	$14,400.00	$1,259.89	$8,853.05	$5,546.95
			TOTAL SERVICIOS GENERALES	$358,400.00	$29,180.33	$54,297.25	$304,102.75
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			TOTAL POR DEPENDENCIA	$10,623,359.00	$81,133.75	$1,159,725.54	$9,463,633.46
	431		**JUVENTUD SANA**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$150,000.00	$1,578.50	$126,401.20	$23,598.80
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150,000.00	$1,578.50	$126,401.20	$23,598.80
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			TOTAL POR DEPENDENCIA	$150,000.00	$1,578.50	$126,401.20	$23,598.80
	432		**COMITES SECCION.DE SEGURIDAD**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$100,000.00	$3,909.39	$73,455.97	$26,544.03
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100,000.00	$3,909.39	$73,455.97	$26,544.03
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			TOTAL POR DEPENDENCIA	$100,000.00	$3,909.39	$73,455.97	$26,544.03
	433		**COMITES SECCION.DE SEG.RURAL**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$150,000.00	$5,152.00	$43,326.97	$106,673.03
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150,000.00	$5,152.00	$43,326.97	$106,673.03
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			TOTAL POR DEPENDENCIA	$150,000.00	$5,152.00	$43,326.97	$106,673.03
	434		**CUADENILLO DE LA SEGURIDAD**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$150,000.00	$259.53	$147,229.13	$2,770.87
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150,000.00	$259.53	$147,229.13	$2,770.87
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			TOTAL POR DEPENDENCIA	$150,000.00	$259.53	$147,229.13	$2,770.87
	435		**COMITES ESCOLARES VIG.ESCOLAR**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$400,000.00	$13,703.41	$160,523.41	$239,476.59
			TOTAL OBRA PÚBLICA Y PROYECTOS	$400,000.00	$13,703.41	$160,523.41	$239,476.59
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			TOTAL POR DEPENDENCIA	$400,000.00	$13,703.41	$160,523.41	$239,476.59
	436		**ANTIGRAFITTI**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$300,000.00	$123.36	$180,096.56	$119,903.44
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300,000.00	$123.36	$180,096.56	$119,903.44
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			TOTAL POR DEPENDENCIA	$300,000.00	$123.36	$180,096.56	$119,903.44
	437		**POR UNA FAMILIA SIN VIOLENCIA**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$250,000.00	$74,232.50	$216,983.03	$33,016.97
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250,000.00	$74,232.50	$216,983.03	$33,016.97
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			TOTAL POR DEPENDENCIA	$250,000.00	$74,232.50	$216,983.03	$33,016.97
	438		**FOMENTO A LA CULTURA VIAL**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$100,000.00	$41,572.50	$73,226.38	$26,773.62
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100,000.00	$41,572.50	$73,226.38	$26,773.62
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			TOTAL POR DEPENDENCIA	$100,000.00	$41,572.50	$73,226.38	$26,773.62
	439		**CULTURA DE LA PROTECCION CIVIL**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$150,000.00	$26,066.90	$90,934.43	$59,065.57
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150,000.00	$26,066.90	$90,934.43	$59,065.57
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			TOTAL POR DEPENDENCIA	$150,000.00	$26,066.90	$90,934.43	$59,065.57
	448		**FAMILIA SEGURA**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$100,000.00	$15,295.00	$65,744.93	$34,255.07
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100,000.00	$15,295.00	$65,744.93	$34,255.07
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			TOTAL POR DEPENDENCIA	$100,000.00	$15,295.00	$65,744.93	$34,255.07
	449		**FERIAS DE PREVENCION**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$100,000.00	$2,124.80	$99,378.94	$621.06
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100,000.00	$2,124.80	$99,378.94	$621.06
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$100,000.00	$2,124.80	$99,378.94	$621.06
	450		**FOROS DE SEGURIDAD PUBLICA**				
		6704	PROTECCION,SEG.Y ORDEN PUBLICO	$200,000.00	$59,542.07	$59,542.07	$140,457.93
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200,000.00	$59,542.07	$59,542.07	$140,457.93
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			TOTAL POR DEPENDENCIA	$200,000.00	$59,542.07	$59,542.07	$140,457.93
			-	---	---	---	---
1819			**TOTAL POR DIRECCION**	**$12,773,359.00**	**$324,693.71**	**$2,496,568.56**	**$10,276,790.44**
1910			**SECRETARÍA DE EDUCACIÓN, CULTU**				
	179		**SECRETARÍA DE EDUCACIÓN, CULTU**				
		1103	SUELDOS TABULARES AL PERSONAL	$7,889,562.00	$566,867.51	$5,717,042.57	$2,172,519.43
		1301	PRIMA QUINQUENAL	$615,288.00	$51,154.81	$453,121.30	$162,166.70
		1305	PRIMA VACACIONAL Y DOMINICAL	$268,165.00	$9,026.86	$156,939.72	$111,225.28
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,098,976.00	$6,825.47	$76,248.75	$1,022,727.25
		1320	RETRIBUCIONES POR ACTIVIDADES	$174,288.00	$0.00	$0.00	$174,288.00
		1401	APORTACIONES AL IMSS	$1,439,917.00	$5,318.82	$667,908.88	$772,008.12
		1403	APORTACIONES PARA LA VIVIENDA	$1,162,770.00	$0.00	$345,224.55	$817,545.45
		1405	SEGUROS MÚLTIPLES	$39,251.00	$0.00	$39,251.00	$0.00
		1523	AYUDA PARA DESPENSA	$713,238.00	$58,059.24	$517,541.50	$195,696.50
		1530	AYUDA PARA DÍA DE REYES	$81,794.00	$178.70	$81,794.29	-$0.29
		1531	AYUDA PARA 10 DE MAYO	$107,136.00	$0.00	$81,373.85	$25,762.15
		1535	PREMIO POR PUNTUALIDAD	$848,592.00	$60,213.53	$608,337.34	$240,254.66
		1536	PREMIO POR ASISTENCIA	$848,592.00	$60,213.53	$608,338.34	$240,253.66
		1550	SUBSIDIO POR INCAPACIDAD	$46,303.00	$5,624.14	$45,946.75	$356.25

		1563	IMPUESTO SOBRE NÓMINAS	$253,840.00	$12,681.07	$131,330.41	$122,509.59
			TOTAL SERVICIOS PERSONALES	$15,587,712.00	$836,163.68	$9,530,399.25	$6,057,312.75
		2101	MATERIALES Y ÚTILES DE OFICINA	$79,200.00	$0.00	$55,900.37	$23,299.63
		2102	MATERIAL DE LIMPIEZA	$35,500.00	$65.52	$700.57	$34,799.43
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$300,000.00	$0.00	$273,031.85	$26,968.15
		2105	MATERIALES Y ÚTILES DE IMPRESI	$1,000.00	$0.00	$0.00	$1,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$50,000.00	$868.00	$38,196.82	$11,803.18
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$5,000.00	$59.80	$969.07	$4,030.93
		2201	ALIMENTACIÓN DE PERSONAS	$56,000.00	$538.00	$9,336.24	$46,663.76
		2203	UTENSILIOS PARA EL SERVICIO DE	$1,500.00	$0.00	$0.00	$1,500.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$2,800.00	$1,169.57	$1,709.67	$1,090.33
		2303	REFACCIONES Y ACCESORIOS PARA	$4,000.00	$0.00	$1,445.51	$2,554.49
		2401	MATERIALES DE CONSTRUCCIÓN	$10,000.00	$11.91	$7,498.41	$2,501.59
		2402	ESTRUCTURAS Y MANUFACTURAS	$5,000.00	$0.00	$747.50	$4,252.50
		2404	MATERIAL ELÉCTRICO	$5,000.00	$0.00	$346.68	$4,653.32
		2406	MATERIALES COMPL. Y DIVERSOS	$5,000.00	$192.30	$2,587.82	$2,412.18
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$2,000.00	$0.00	$372.76	$1,627.24
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$265,472.00	$24,175.17	$171,277.26	$94,194.74
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$55,480.00	$264.72	$18,977.28	$36,502.72
		2701	UNIFORMES Y BLANCOS PARA EL PE	$50,000.00	$0.00	$0.00	$50,000.00
			TOTAL MATERIALES Y SUMINISTROS	$932,952.00	$27,344.99	$583,097.81	$349,854.19
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$7,000.00	$407.16	$3,343.49	$3,656.51
		3103	SERVICIO TELEFÓNICO	$302,932.00	$35,727.29	$249,489.11	$53,442.89
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$456,132.00	$44,702.17	$264,332.59	$191,799.41
		3105	SERVICIO DE AGUA POTABLE	$30,000.00	$0.00	$16,360.00	$13,640.00
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$23,948.00	$1,596.00	$17,564.00	$6,384.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$757,392.00	$62,813.63	$565,322.67	$192,069.33
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$23,796.00	$4,684.45	$19,615.31	$4,180.69
		3302	CAPACITACIÓN	$70,000.00	$16,204.65	$46,458.06	$23,541.94
		3305	ESTUDIOS E INVESTIGACIONES	$150,000.00	$0.00	$0.00	$150,000.00
		3402	FLETES Y MANIOBRAS	$3,000.00	$0.00	$323.43	$2,676.57
		3404	SEGUROS	$119,531.00	$0.00	$119,530.20	$0.80
		3407	OTROS IMPUESTOS Y DERECHOS	$8,916.00	$0.00	$8,916.00	$0.00
		3411	SERVICIOS DE VIGILANCIA	$52,579.00	$0.00	$0.00	$52,579.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$14,016.00	$572.47	$6,801.27	$7,214.73
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$12,600.00	$0.00	$11,407.55	$1,192.45
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$21,019.00	$0.00	$3,007.00	$18,012.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$208,652.00	$18,270.13	$174,464.10	$34,187.90
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$1,166,905.00	$29,963.65	$1,101,513.92	$65,391.08
		3505	INSTALACIONES	$30,000.00	$0.00	$5,531.50	$24,468.50
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$589,764.00	$67.00	$252,157.98	$337,606.02
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$6,000.00	$0.00	$775.00	$5,225.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$65,000.00	$25,185.00	$46,084.70	$18,915.30
		3701	PASAJES NACIONALES	$55,900.00	$1,874.00	$30,781.33	$25,118.67
		3702	VIÁTICOS NACIONALES	$53,500.00	$2,876.00	$24,309.50	$29,190.50
		3704	TRASLADO DE PERSONAL	$1,600.00	$0.00	$768.00	$832.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$1,817,000.00	$34,690.90	$1,321,607.52	$495,392.48
		3807	GASTOS DE OFICINA	$28,800.00	$500.62	$12,844.96	$15,955.04
		3810	GASTOS DE ORGANIZACIÓN	$20,000.00	$4,758.95	$14,265.96	$5,734.04
		3813	GASTOS DE OPERACIÓN DE OFICINA	$17,000.00	$631.00	$10,898.00	$6,102.00
			TOTAL SERVICIOS GENERALES	$6,112,982.00	$285,525.07	$4,328,473.15	$1,784,508.85
		4105	PREMIOS	$50,000.00	$0.00	$0.00	$50,000.00
		4106	AYUDAS CULTURALES Y SOCIALES	$250,000.00	$249,961.62	$249,961.62	$38.38
		4108	AYUDAS A INSTITUCIONES SIN FIN	$3,677,840.00	$356,852.86	$1,263,364.86	$2,414,475.14
			TOTAL AYUDAS Y TRANSFERENCIAS	$3,977,840.00	$606,814.48	$1,513,326.48	$2,464,513.52
		5101	MOBILIARIO	$102,627.00	$199.00	$51,023.25	$51,603.75
		5102	EQUIPO DE ADMINISTRACIÓN	$57,904.00	$0.00	$38,642.99	$19,261.01
		5204	EQUIPOS Y APARATOS DE COMUNICA	$97,373.00	$0.00	$0.00	$97,373.00
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$30,000.00	$0.00	$0.00	$30,000.00
		5206	BIENES INFORMÁTICOS	$200,000.00	$10,823.80	$131,627.01	$68,372.99
			TOTAL BIENES MUEBLES E INMUEBLE	$487,904.00	$11,022.80	$221,293.25	$266,610.75
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			TOTAL POR DEPENDENCIA	$27,099,390.00	$1,766,871.02	$16,176,589.94	$10,922,800.06
	311		**CONSTRUCCION DE BIBLIOTECAS**				
		6201	EDIFICACION	$300,000.00	$0.00	$281,068.42	$18,931.58
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300,000.00	$0.00	$281,068.42	$18,931.58
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			TOTAL POR DEPENDENCIA	$300,000.00	$0.00	$281,068.42	$18,931.58
	324		**OBRA-MANTTO Y REHAB.ESCUELAS**				
		6201	EDIFICACION	$200,000.00	$80,156.47	$96,285.82	$103,714.18
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200,000.00	$80,156.47	$96,285.82	$103,714.18
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			TOTAL POR DEPENDENCIA	$200,000.00	$80,156.47	$96,285.82	$103,714.18
	331		**PROG. ANUAL DE OBRA (PAO)**				
		6201	EDIFICACION	$3,000,000.00	$624,206.14	$2,612,839.14	$387,160.86
			TOTAL OBRA PÚBLICA Y PROYECTOS	$3,000,000.00	$624,206.14	$2,612,839.14	$387,160.86
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			TOTAL POR DEPENDENCIA	$3,000,000.00	$624,206.14	$2,612,839.14	$387,160.86
	402		**ESCUELAS DE CALIDAD (APOYO ESC**				
		6706	EDUCACION,CULTURA Y DEPORTE	$1,000,000.00	$0.00	$1,000,000.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$0.00	$1,000,000.00	$0.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$1,000,000.00	$0.00
	403		**FORMACION CIVICA**				
		6706	EDUCACION,CULTURA Y DEPORTE	$200,000.00	$42,435.00	$104,919.00	$95,081.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200,000.00	$42,435.00	$104,919.00	$95,081.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$200,000.00	$42,435.00	$104,919.00	$95,081.00
	404		**SEMANA MUNICIPAL DE VALORES**				
		6706	EDUCACION,CULTURA Y DEPORTE	$200,000.00	$5,009.40	$191,483.60	$8,516.40
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200,000.00	$5,009.40	$191,483.60	$8,516.40
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$200,000.00	$5,009.40	$191,483.60	$8,516.40
	405		**CRUZADA MUNICIPAL POR LA ALFAB**				
		6706	EDUCACION,CULTURA Y DEPORTE	$2,000,000.00	$503,910.00	$1,108,743.72	$891,256.28
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,000,000.00	$503,910.00	$1,108,743.72	$891,256.28
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,000,000.00	$503,910.00	$1,108,743.72	$891,256.28
	406		**EN LEON CON VALOR FORM.DOCENTE**				
		6706	EDUCACION,CULTURA Y DEPORTE	$400,000.00	$67,864.92	$210,204.71	$189,795.29
			TOTAL OBRA PÚBLICA Y PROYECTOS	$400,000.00	$67,864.92	$210,204.71	$189,795.29

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			TOTAL POR DEPENDENCIA	$400,000.00	$67,864.92	$210,204.71	$189,795.29
	407		CONTIGO VAMOS A LA ESCUELA				
		6706	EDUCACION,CULTURA Y DEPORTE	$8,000,000.00	$0.00	$6,000,000.00	$2,000,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$8,000,000.00	$0.00	$6,000,000.00	$2,000,000.00
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			TOTAL POR DEPENDENCIA	$8,000,000.00	$0.00	$6,000,000.00	$2,000,000.00
	408		LEON CIUDAD EDUCADORA				
		6706	EDUCACION,CULTURA Y DEPORTE	$145,000.00	$0.00	$33,003.50	$111,996.50
			TOTAL OBRA PÚBLICA Y PROYECTOS	$145,000.00	$0.00	$33,003.50	$111,996.50
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$145,000.00	$0.00	$33,003.50	$111,996.50
	409		CONSEJO MPAL.DE PART.SOCIAL ED				
		6706	EDUCACION,CULTURA Y DEPORTE	$200,000.00	$326.19	$194,272.95	$5,727.05
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200,000.00	$326.19	$194,272.95	$5,727.05
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$200,000.00	$326.19	$194,272.95	$5,727.05
	410		CONCURSOS ACADEMICOS				
		6706	EDUCACION,CULTURA Y DEPORTE	$300,000.00	$2,875.00	$2,875.00	$297,125.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300,000.00	$2,875.00	$2,875.00	$297,125.00
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			TOTAL POR DEPENDENCIA	$300,000.00	$2,875.00	$2,875.00	$297,125.00
	411		REGUL.EST.A JOVENES Y ADUL.MAY				
		6706	EDUCACION,CULTURA Y DEPORTE	$250,000.00	$30,266.10	$130,344.16	$119,655.84
			TOTAL OBRA PÚBLICA Y PROYECTOS	$250,000.00	$30,266.10	$130,344.16	$119,655.84
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$250,000.00	$30,266.10	$130,344.16	$119,655.84
	412		RUTA RECRATIVA				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	413		ACT.FISICA P/PERS.CAP.DIF.ADUL				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	414		LEON SEDE GRANDES EVENTOS DEP.				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	474		PROG.CONSTRUCC.DE BIBLIOTECAS				
		6706	EDUCACION,CULTURA Y DEPORTE	$1,600,000.00	$0.00	$0.00	$1,600,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,600,000.00	$0.00	$0.00	$1,600,000.00
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			TOTAL POR DEPENDENCIA	$1,600,000.00	$0.00	$0.00	$1,600,000.00
	475		ESCUELA DIGNA(MANTTO.ESCUELAS)				
		6706	EDUCACION,CULTURA Y DEPORTE	$1,000,000.00	$0.00	$1,000,000.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$0.00	$1,000,000.00	$0.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$1,000,000.00	$0.00
	476		PROG.MANTTO.Y REHAB.ESCUELAS				
	476		PROG.MANTTO.Y REHAB.ESCUELAS				
		6706	EDUCACION,CULTURA Y DEPORTE	$800,000.00	$0.00	$800,000.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$800,000.00	$0.00	$800,000.00	$0.00
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			TOTAL POR DEPENDENCIA	$800,000.00	$0.00	$800,000.00	$0.00
	600		CONSTRUCCION DE BIBLIOTECAS				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	601		CONSTRUCCION SABES				
		6201	EDIFICACION	$1,500,000.00	$0.00	$0.00	$1,500,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,500,000.00	$0.00	$0.00	$1,500,000.00
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			TOTAL POR DEPENDENCIA	$1,500,000.00	$0.00	$0.00	$1,500,000.00
	602		ESCUELA DIGNA(MANTTO.Y SEG.ESC				
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	603		PROGRAMA ANUAL DE OBRA(PAO)CON				
		6201	EDIFICACION	$2,000,000.00	$0.00	$0.00	$2,000,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,000,000.00	$0.00	$0.00	$2,000,000.00
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			TOTAL POR DEPENDENCIA	$2,000,000.00	$0.00	$0.00	$2,000,000.00
	604		MANTTO.Y REHAB.DE ESCUELAS				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	605		CONSTRUCCION DE CONALEP III				
		6201	EDIFICACION	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00
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			TOTAL POR DEPENDENCIA	$1,000,000.00	$1,000,000.00	$1,000,000.00	$0.00
	606		INFRAESTRUCTURA DEP.CEDAJ 2008				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	671		CONTIGO VAMOS A LA ESCUELA				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	808		CONSTRUCCION SABES				
	808		CONSTRUCCION SABES				
		6201	EDIFICACION	$1,770,289.00	$0.00	$0.00	$1,770,289.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,770,289.00	$0.00	$0.00	$1,770,289.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,770,289.00	$0.00	$0.00	$1,770,289.00
	809		PROG.ANUAL DE OBRA (PAO)				
		6201	EDIFICACION	$1,430,000.00	$0.00	$145,835.84	$1,284,164.16
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,430,000.00	$0.00	$145,835.84	$1,284,164.16
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			TOTAL POR DEPENDENCIA	$1,430,000.00	$0.00	$145,835.84	$1,284,164.16
	814		EDIF AULAS GOB DEL EDO				
		6201	EDIFICACION	$14,720,167.00	$397,560.72	$3,937,325.94	$10,782,841.06
			TOTAL OBRA PÚBLICA Y PROYECTOS	$14,720,167.00	$397,560.72	$3,937,325.94	$10,782,841.06
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			TOTAL POR DEPENDENCIA	$14,720,167.00	$397,560.72	$3,937,325.94	$10,782,841.06
	820		CONSTRUCC. DE BIBLIOTECAS				
		6201	EDIFICACION	$1,200,000.00	$163,252.11	$163,252.11	$1,036,747.89
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,200,000.00	$163,252.11	$163,252.11	$1,036,747.89

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			TOTAL POR DEPENDENCIA	$1,200,000.00	$163,252.11	$163,252.11	$1,036,747.89
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1910			**TOTAL POR DIRECCION**	**$70,314,846.00**	**$4,684,733.07**	**$35,189,043.85**	**$35,125,802.15**
2010			**SECRETARÍA DE ECONOMÍA**				
	183		**SECRETARÍA DE ECONOMÍA**				
		1103	SUELDOS TABULARES AL PERSONAL	$952,886.00	$73,286.98	$731,550.32	$221,335.68
		1305	PRIMA VACACIONAL Y DOMINICAL	$27,838.00	$0.00	$13,737.42	$14,100.58
		1306	GRATIFICACIÓN DE FIN DE AÑO	$118,889.00	$0.00	$0.00	$118,889.00
		1401	APORTACIONES AL IMSS	$70,333.00	$1,119.75	-$69,210.81	$139,543.81
		1403	APORTACIONES PARA LA VIVIENDA	$64,482.00	$0.00	$24,439.46	$40,042.54
		1405	SEGUROS MÚLTIPLES	$7,850.00	$0.00	$0.00	$7,850.00
		1523	AYUDA PARA DESPENSA	$15,230.00	$1,220.08	$11,536.61	$3,693.39
		1530	AYUDA PARA DÍA DE REYES	$8,699.00	$0.00	$8,699.19	-$0.19
		1531	AYUDA PARA 10 DE MAYO	$11,599.00	$0.00	$10,471.28	$1,127.72
		1535	PREMIO POR PUNTUALIDAD	$47,477.00	$3,652.20	$36,466.70	$11,010.30
		1536	PREMIO POR ASISTENCIA	$47,477.00	$3,652.20	$36,466.70	$11,010.30
		1563	IMPUESTO SOBRE NÓMINAS	$24,600.00	$1,465.74	$15,289.16	$9,310.84
			TOTAL SERVICIOS PERSONALES	$1,397,360.00	$84,396.95	$819,446.03	$577,913.97
		2101	MATERIALES Y ÚTILES DE OFICINA	$4,000.00	$0.00	$2,141.87	$1,858.13
		2102	MATERIAL DE LIMPIEZA	$4,000.00	$203.41	$2,721.76	$1,278.24
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$4,150.00	$0.00	$1,500.00	$2,650.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$2,700.00	$0.00	$0.00	$2,700.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$8,000.00	$3,630.39	$3,630.39	$4,369.61
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$2,800.00	$118.00	$205.69	$2,594.31
		2201	ALIMENTACIÓN DE PERSONAS	$1,800.00	$0.00	$119.00	$1,681.00
		2303	REFACCIONES Y ACCESORIOS PARA	$1,200.00	$0.00	$0.00	$1,200.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$200.00	$0.00	$0.00	$200.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$61,300.00	$9,883.95	$52,422.31	$8,877.69
		2701	UNIFORMES Y BLANCOS PARA EL PE	$30,800.00	$0.00	$0.00	$30,800.00
			TOTAL MATERIALES Y SUMINISTROS	$120,950.00	$13,835.75	$62,741.02	$58,208.98
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$8,387.00	$153.50	$5,283.25	$3,103.75
		3103	SERVICIO TELEFÓNICO	$570,128.00	$22,955.37	$156,949.16	$413,178.84
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$61,704.00	$4,087.00	$41,581.00	$20,123.00
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$250.00	$0.00	$0.00	$250.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$335,748.00	$27,844.67	$250,602.03	$85,145.97
		3301	ASESORÍA	$3,300.00	$0.00	$0.00	$3,300.00
		3302	CAPACITACIÓN	$4,160.00	$0.00	$4,159.57	$0.43
		3310	OTROS SERVICIOS	$410,116.00	$30,822.55	$222,483.17	$187,632.83
		3404	SEGUROS	$11,922.00	$0.00	$1,957.22	$9,964.78
		3407	OTROS IMPUESTOS Y DERECHOS	$90,444.00	$0.00	$88,744.01	$1,699.99
		3410	DIF.EN CAMBIOS	$750.00	$0.00	$0.00	$750.00
		3411	SERVICIOS DE VIGILANCIA	$36,000.00	$0.00	$0.00	$36,000.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$5,000.00	$0.00	$0.00	$5,000.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$10,000.00	$0.00	$0.00	$10,000.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$10,000.00	$0.00	$6,698.75	$3,301.25
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$85,728.00	$3,214.90	$38,064.34	$47,663.66
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$25,000.00	$1,265.00	$16,381.75	$8,618.25
		3602	IMPRESIONES Y PUBLICACIONES OF	$8,000.00	$575.00	$3,438.50	$4,561.50
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$5,000.00	$0.00	$0.00	$5,000.00
		3701	PASAJES NACIONALES	$74,500.00	$6,603.75	$49,052.85	$25,447.15
		3702	VIÁTICOS NACIONALES	$10,000.00	$0.00	$660.00	$9,340.00
		3704	TRASLADO DE PERSONAL	$900.00	$0.00	$0.00	$900.00
		3705	PASAJES INTERNACIONALES	$69,500.00	$0.00	$40,089.05	$29,410.95
		3706	VIÁTICOS EN EL EXTRANJERO	$62,000.00	$8,166.38	$55,691.35	$6,308.65
		3803	CONGRESOS, CONVENCIONES, EXPOS	$2,000.00	$0.00	$1,782.50	$217.50
		3807	GASTOS DE OFICINA	$14,400.00	$1,805.38	$14,320.13	$79.87
		3810	GASTOS DE ORGANIZACIÓN	$97,400.00	$5,790.00	$60,422.21	$36,977.79
		3811	EVENTOS INSTITUCIONALES	$600.00	$0.00	$0.00	$600.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$16,000.00	$0.00	$0.00	$16,000.00
			TOTAL SERVICIOS GENERALES	$2,028,937.00	$113,283.50	$1,058,360.84	$970,576.16
		5102	EQUIPO DE ADMINISTRACIÓN	$15,000.00	$0.00	$3,092.25	$11,907.75
		5204	EQUIPOS Y APARATOS DE COMUNICA	$5,000.00	$0.00	$499.00	$4,501.00
		5205	MAQUINARIA Y EQUIPO ELÉCTRICO	$3,000.00	$0.00	$0.00	$3,000.00
		5206	BIENES INFORMÁTICOS	$57,435.00	$6,319.26	$38,231.76	$19,203.24
			TOTAL BIENES MUEBLES E INMUEBLE	$80,435.00	$6,319.26	$41,823.01	$38,611.99
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			TOTAL POR DEPENDENCIA	$3,627,682.00	$217,835.46	$1,982,370.90	$1,645,311.10
	313		**CD.INDUSTRIAL PARQUE PIEL**				
		6101	URBANIZACION	$20,000,000.00	$1,224,298.98	$9,630,250.88	$10,369,749.12
			TOTAL OBRA PÚBLICA Y PROYECTOS	$20,000,000.00	$1,224,298.98	$9,630,250.88	$10,369,749.12
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			TOTAL POR DEPENDENCIA	$20,000,000.00	$1,224,298.98	$9,630,250.88	$10,369,749.12
	425		**INTEGRACION TURISTICA**				
		6705	FOMENTO ECONOMICO Y TURISTICO	$162,500.00	$0.00	$151,194.20	$11,305.80
			TOTAL OBRA PÚBLICA Y PROYECTOS	$162,500.00	$0.00	$151,194.20	$11,305.80
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			TOTAL POR DEPENDENCIA	$162,500.00	$0.00	$151,194.20	$11,305.80
	426		**APOYO EVENTOS CONG.Y CONVENCIO**				
		6705	FOMENTO ECONOMICO Y TURISTICO	$13,587,497.00	$657,136.04	$11,337,263.86	$2,250,233.14
			TOTAL OBRA PÚBLICA Y PROYECTOS	$13,587,497.00	$657,136.04	$11,337,263.86	$2,250,233.14
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			TOTAL POR DEPENDENCIA	$13,587,497.00	$657,136.04	$11,337,263.86	$2,250,233.14
	427		**CAPACITACION,CERT.Y CULT.TURIS**				
		6705	FOMENTO ECONOMICO Y TURISTICO	$150,000.00	$18,851.00	$116,884.00	$33,116.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150,000.00	$18,851.00	$116,884.00	$33,116.00
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			TOTAL POR DEPENDENCIA	$150,000.00	$18,851.00	$116,884.00	$33,116.00
	428		**PROMOCION TURISTICA**				
		6705	FOMENTO ECONOMICO Y TURISTICO	$100,000.00	$0.00	$57,142.68	$42,857.32
			TOTAL OBRA PÚBLICA Y PROYECTOS	$100,000.00	$0.00	$57,142.68	$42,857.32
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			TOTAL POR DEPENDENCIA	$100,000.00	$0.00	$57,142.68	$42,857.32
	485		**EMPLEO,CAPACIT.Y BECAS**				
		6705	FOMENTO ECONOMICO Y TURISTICO	$5,000,000.00	$33,332.00	$3,703,330.64	$1,296,669.36
			TOTAL OBRA PÚBLICA Y PROYECTOS	$5,000,000.00	$33,332.00	$3,703,330.64	$1,296,669.36
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			TOTAL POR DEPENDENCIA	$5,000,000.00	$33,332.00	$3,703,330.64	$1,296,669.36
	494		**INVERSIONES NAC.Y EXTRANJERAS**				
		6705	FOMENTO ECONOMICO Y TURISTICO	$1,000,000.00	$0.00	$995,393.05	$4,606.95
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$0.00	$995,393.05	$4,606.95

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			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$995,393.05	$4,606.95
	495		**CRECIMIENTO INCLUYENTE**				
		6705	FOMENTO ECONOMICO Y TURISTICO	$500,000.00	$247,825.00	$343,744.20	$156,255.80
			TOTAL OBRA PÚBLICA Y PROYECTOS	$500,000.00	$247,825.00	$343,744.20	$156,255.80
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			TOTAL POR DEPENDENCIA	$500,000.00	$247,825.00	$343,744.20	$156,255.80
	851		**APOYO EVENT,CONGR. Y CONVENCIO**				
		6705	FOMENTO ECONOMICO Y TURISTICO	$2,875,000.00	$0.00	$2,875,000.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,875,000.00	$0.00	$2,875,000.00	$0.00
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			TOTAL POR DEPENDENCIA	$2,875,000.00	$0.00	$2,875,000.00	$0.00
	852		**FORT.MICRO,PEQ Y MED.EMPRESAS**				
		6705	FOMENTO ECONOMICO Y TURISTICO	$275,584.00	$0.00	$180,000.00	$95,584.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$275,584.00	$0.00	$180,000.00	$95,584.00
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			TOTAL POR DEPENDENCIA	$275,584.00	$0.00	$180,000.00	$95,584.00
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2010			**TOTAL POR DIRECCION**	**$47,278,263.00**	**$2,399,278.48**	**$31,372,574.41**	**$15,905,688.59**
2011			**FOMENTO A LA ECONOMÍA MUNICIPA**				
	184		**FOMENTO A LA ECONOMÍA MUNICIPA**				
		1103	SUELDOS TABULARES AL PERSONAL	$2,656,445.00	$207,107.94	$1,982,472.25	$673,972.75
		1301	PRIMA QUINQUENAL	$229,498.00	$13,143.22	$131,587.63	$97,910.37
		1305	PRIMA VACACIONAL Y DOMINICAL	$90,619.00	$2,846.03	$57,088.45	$33,530.55
		1306	GRATIFICACIÓN DE FIN DE AÑO	$384,066.00	$0.00	$8,698.41	$375,367.59
		1320	RETRIBUCIONES POR ACTIVIDADES	$22,620.00	$0.00	$417.39	$22,202.61
		1401	APORTACIONES AL IMSS	$377,891.00	$0.00	$340,584.43	$37,306.57
		1403	APORTACIONES PARA LA VIVIENDA	$335,526.00	$0.00	$89,764.31	$245,761.69
		1405	SEGUROS MÚLTIPLES	$7,850.00	$0.00	$7,850.00	$0.00
		1523	AYUDA PARA DESPENSA	$137,414.00	$10,812.40	$102,231.38	$35,182.62
		1530	AYUDA PARA DÍA DE REYES	$28,102.00	$0.00	$28,010.56	$91.44
		1531	AYUDA PARA 10 DE MAYO	$37,470.00	$0.00	$27,061.86	$10,408.14
		1535	PREMIO POR PUNTUALIDAD	$308,842.00	$23,757.36	$225,870.77	$82,971.23
		1536	PREMIO POR ASISTENCIA	$308,842.00	$23,757.36	$225,870.77	$82,971.23
		1550	SUBSIDIO POR INCAPACIDAD	$28,248.00	$0.00	$27,832.56	$415.44
		1563	IMPUESTO SOBRE NÓMINAS	$84,800.00	$4,461.94	$44,706.73	$40,093.27
			TOTAL SERVICIOS PERSONALES	$5,038,233.00	$285,886.25	$3,300,047.50	$1,738,185.50
		2101	MATERIALES Y ÚTILES DE OFICINA	$24,000.00	$1,023.10	$16,349.97	$7,650.03
		2102	MATERIAL DE LIMPIEZA	$2,500.00	$175.00	$1,118.94	$1,381.06
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$7,500.00	$1,500.00	$3,390.00	$4,110.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$5,400.00	$0.00	$347.70	$5,052.30
		2106	MATERIALES Y ÚTILES PARA EL PR	$17,500.00	$0.00	$8,393.40	$9,106.60
		2201	ALIMENTACIÓN DE PERSONAS	$1,300.00	$280.00	$457.00	$843.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$500.00	$46.80	$115.80	$384.20
		2303	REFACCIONES Y ACCESORIOS PARA	$1,350.00	$79.00	$257.00	$1,093.00
		2401	MATERIALES DE CONSTRUCCIÓN	$150.00	$88.70	$88.70	$61.30
		2404	MATERIAL ELÉCTRICO	$800.00	$0.00	$228.50	$571.50
		2406	MATERIALES COMPL. Y DIVERSOS	$1,300.00	$0.00	$580.40	$719.60
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$0.00	$204.71	$295.29
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$114,796.00	$6,535.56	$68,935.42	$45,860.58
		2701	UNIFORMES Y BLANCOS PARA EL PE	$1,144.00	$0.00	$0.00	$1,144.00
			TOTAL MATERIALES Y SUMINISTROS	$178,740.00	$9,728.16	$100,467.54	$78,272.46
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,000.00	$153.50	$767.50	$232.50
		3103	SERVICIO TELEFÓNICO	$37,724.00	$275.41	$30,486.06	$7,237.94
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$91,080.00	$7,590.00	$68,310.00	$22,770.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$194,400.00	$15,970.60	$143,735.40	$50,664.60
		3206	OTROS ARRENDAMIENTOS	$14,976.00	$0.00	$0.00	$14,976.00
		3301	ASESORÍA	$33,500.00	$0.00	$0.00	$33,500.00
		3302	CAPACITACIÓN	$10,396.00	$0.00	$0.00	$10,396.00
		3305	ESTUDIOS E INVESTIGACIONES	$39,157.00	$0.00	$0.00	$39,157.00
		3310	OTROS SERVICIOS	$16,500.00	$0.00	$16,121.43	$378.57
		3404	SEGUROS	$37,004.00	$0.00	$37,003.26	$0.74
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$10,908.00	$523.09	$9,190.50	$1,717.50
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$5,500.00	$0.00	$212.75	$5,287.25
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$76,248.00	$2,129.40	$16,373.61	$59,874.39
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$62,736.00	$0.00	$29,303.90	$33,432.10
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$500.00	$402.50	$402.50	$97.50
		3601	GASTOS DE DIFUSIÓN	$13,000.00	$0.00	$0.00	$13,000.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$100,000.00	$698.00	$3,297.00	$96,703.00
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$37,000.00	$0.00	$35,558.00	$1,442.00
		3701	PASAJES NACIONALES	$28,300.00	$0.00	$13,226.86	$15,073.14
		3702	VIÁTICOS NACIONALES	$9,000.00	$0.00	$0.00	$9,000.00
		3704	TRASLADO DE PERSONAL	$9,500.00	$0.00	$4,514.00	$4,986.00
		3807	GASTOS DE OFICINA	$4,000.00	$0.00	$0.00	$4,000.00
		3810	GASTOS DE ORGANIZACIÓN	$15,836.00	$224.65	$1,609.53	$14,226.47
		3811	EVENTOS INSTITUCIONALES	$500.00	$0.00	$0.00	$500.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$7,000.00	$0.00	$2,384.00	$4,616.00
			TOTAL SERVICIOS GENERALES	$855,765.00	$27,967.15	$412,496.30	$443,268.70
		5101	MOBILIARIO	$6,400.00	$2,202.25	$2,202.25	$4,197.75
		5102	EQUIPO DE ADMINISTRACIÓN	$3,000.00	$0.00	$0.00	$3,000.00
		5204	EQUIPOS Y APARATOS DE COMUNICA	$2,000.00	$0.00	$0.00	$2,000.00
		5206	BIENES INFORMÁTICOS	$18,600.00	$0.00	$0.00	$18,600.00
			TOTAL BIENES MUEBLES E INMUEBLE	$30,000.00	$2,202.25	$2,202.25	$27,797.75
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			TOTAL POR DEPENDENCIA	$6,102,738.00	$325,783.81	$3,815,213.59	$2,287,524.41
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2011			**TOTAL POR DIRECCION**	**$6,102,738.00**	**$325,783.81**	**$3,815,213.59**	**$2,287,524.41**
2110			**SECRETARÍA DE DESARROLLO SUSTE**				
	188		**SECRETARÍA DE DESARROLLO SUSTE**				
		1103	SUELDOS TABULARES AL PERSONAL	$1,490,125.00	$0.00	$0.00	$1,490,125.00
		1301	PRIMA QUINQUENAL	$84,674.00	$0.00	$0.00	$84,674.00
		1305	PRIMA VACACIONAL Y DOMINICAL	$71,140.00	$0.00	$0.00	$71,140.00
		1306	GRATIFICACIÓN DE FIN DE AÑO	$283,104.00	$0.00	$0.00	$283,104.00
		1401	APORTACIONES AL IMSS	$383,507.00	$17,748.06	$344,306.50	$39,200.50
		1403	APORTACIONES PARA LA VIVIENDA	$325,651.00	$0.00	$201,058.25	$124,592.75
		1523	AYUDA PARA DESPENSA	$204,120.00	$0.00	$0.00	$204,120.00
		1530	AYUDA PARA DÍA DE REYES	$41,430.00	$0.00	$0.00	$41,430.00
		1531	AYUDA PARA 10 DE MAYO	$55,240.00	$0.00	$0.00	$55,240.00
		1535	PREMIO POR PUNTUALIDAD	$232,360.00	$0.00	$0.00	$232,360.00
		1536	PREMIO POR ASISTENCIA	$232,360.00	$0.00	$0.00	$232,360.00
		1563	IMPUESTO SOBRE NÓMINAS	$64,601.00	$0.00	$0.00	$64,601.00

			TOTAL SERVICIOS PERSONALES	$3,468,312.00	$17,748.06	$545,364.75	$2,922,947.25
		2101	MATERIALES Y ÚTILES DE OFICINA	$4,500.00	$0.00	$3,344.59	$1,155.41
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$7,500.00	$0.00	$6,885.00	$615.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$18,000.00	$0.00	$0.00	$18,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$1,000.00	$0.00	$0.00	$1,000.00
		2201	ALIMENTACIÓN DE PERSONAS	$1,300.00	$0.00	$225.00	$1,075.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$5,000.00	$0.00	$2,600.15	$2,399.85
		2402	ESTRUCTURAS Y MANUFACTURAS	$44,000.00	$0.00	$0.00	$44,000.00
		2406	MATERIALES COMPL. Y DIVERSOS	$11,500.00	$0.00	$10,700.00	$800.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$268.00	$0.00	$172.50	$95.50
			TOTAL MATERIALES Y SUMINISTROS	$93,068.00	$0.00	$23,927.24	$69,140.76
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$500.00	$0.00	$363.00	$137.00
		3302	CAPACITACIÓN	$31,500.00	$1,899.00	$14,923.66	$16,576.34
		3310	OTROS SERVICIOS	$730,000.00	$556,600.00	$556,600.00	$173,400.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$2,000.00	$0.00	$1,299.50	$700.50
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$262,207.00	$0.00	$71,998.80	$190,208.20
		3505	INSTALACIONES	$28,000.00	$0.00	$10,304.00	$17,696.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$4,500.00	$0.00	$0.00	$4,500.00
		3701	PASAJES NACIONALES	$20,000.00	$0.00	$0.00	$20,000.00
		3702	VIÁTICOS NACIONALES	$15,400.00	$0.00	$0.00	$15,400.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$1,097,500.00	$0.00	$34,150.00	$1,063,350.00
		3807	GASTOS DE OFICINA	$2,400.00	$0.00	$1,942.43	$457.57
		3810	GASTOS DE ORGANIZACIÓN	$10,000.00	$552.00	$4,482.00	$5,518.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$24,000.00	$2,736.00	$14,955.00	$9,045.00
			TOTAL SERVICIOS GENERALES	$2,228,007.00	$561,787.00	$711,018.39	$1,516,988.61
		5102	EQUIPO DE ADMINISTRACIÓN	$21,850.00	$0.00	$21,850.00	$0.00
		5204	EQUIPOS Y APARATOS DE COMUNICA	$104,650.00	$0.00	$0.00	$104,650.00
		5207	MAQUINARIA Y EQUIPO DIVERSO	$127,500.00	$0.00	$127,489.00	$11.00
		5901	OTROS BIENES MUEBLES	$27,925.00	$0.00	$27,025.00	$900.00
			TOTAL BIENES MUEBLES E INMUEBLE	$281,925.00	$0.00	$176,364.00	$105,561.00
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			TOTAL POR DEPENDENCIA	$6,071,312.00	$579,535.06	$1,456,674.38	$4,614,637.62
	312		**OBRAS REMOD.PLAZAS BARRIOS**				
		6201	EDIFICACION	$8,550,000.00	$334,069.11	$900,016.36	$7,649,983.64
			TOTAL OBRA PÚBLICA Y PROYECTOS	$8,550,000.00	$334,069.11	$900,016.36	$7,649,983.64
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			TOTAL POR DEPENDENCIA	$8,550,000.00	$334,069.11	$900,016.36	$7,649,983.64
	627		**OBRAS REMOD.PLAZAS DE BARRIOS**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
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2110			**TOTAL POR DIRECCION**	**$14,621,312.00**	**$913,604.17**	**$2,356,690.74**	**$12,264,621.26**
2111			**URBANISMO**				
	189		**URBANISMO**				
		1103	SUELDOS TABULARES AL PERSONAL	$10,324,407.00	$760,498.17	$8,341,021.32	$1,983,385.68
		1301	PRIMA QUINQUENAL	$942,619.00	$72,349.87	$657,967.19	$284,651.81
		1305	PRIMA VACACIONAL Y DOMINICAL	$309,088.00	$57,431.82	$281,427.43	$27,660.57
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,276,172.00	$36,971.49	$119,783.38	$1,156,388.62
		1320	RETRIBUCIONES POR ACTIVIDADES	$22,172.00	$0.00	$909.00	$21,263.00
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$99,088.00	$0.00	$0.00	$99,088.00
		1401	APORTACIONES AL IMSS	$1,812,838.00	$0.00	$1,633,870.08	$178,967.92
		1403	APORTACIONES PARA LA VIVIENDA	$1,503,012.00	$0.00	$402,106.46	$1,100,905.54
		1405	SEGUROS MÚLTIPLES	$42,055.00	$0.00	$42,055.00	$0.00
		1523	AYUDA PARA DESPENSA	$736,401.00	$65,463.88	$654,710.46	$81,690.54
		1530	AYUDA PARA DÍA DE REYES	$118,700.00	$1,964.02	$118,699.87	$0.13
		1531	AYUDA PARA 10 DE MAYO	$122,541.00	$0.00	$121,741.89	$799.11
		1535	PREMIO POR PUNTUALIDAD	$957,791.00	$79,412.57	$876,201.79	$81,589.21
		1536	PREMIO POR ASISTENCIA	$957,791.00	$79,412.57	$876,201.79	$81,589.21
		1550	SUBSIDIO POR INCAPACIDAD	$56,082.00	$2,624.76	$55,655.16	$426.84
		1563	IMPUESTO SOBRE NÓMINAS	$295,912.00	$18,584.31	$192,831.00	$103,081.00
			TOTAL SERVICIOS PERSONALES	$19,576,669.00	$1,174,713.46	$14,375,181.82	$5,201,487.18
		2101	MATERIALES Y ÚTILES DE OFICINA	$93,100.00	$293.25	$90,207.04	$2,892.96
		2102	MATERIAL DE LIMPIEZA	$2,000.00	$0.00	$966.33	$1,033.67
		2104	MATERIAL ESTADÍSTICO Y GEOGRÁF	$2,000.00	$0.00	$0.00	$2,000.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$4,000.00	$0.00	$2,766.70	$1,233.30
		2106	MATERIALES Y ÚTILES PARA EL PR	$145,700.00	$0.00	$145,640.31	$59.69
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$1,000.00	$0.00	$583.12	$416.88
		2201	ALIMENTACIÓN DE PERSONAS	$400.00	$0.00	$338.00	$62.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$1,250.00	$0.00	$988.44	$261.56
		2303	REFACCIONES Y ACCESORIOS PARA	$2,000.00	$0.00	$900.00	$1,100.00
		2401	MATERIALES DE CONSTRUCCIÓN	$1,244.00	$0.00	$730.17	$513.83
		2404	MATERIAL ELÉCTRICO	$156.00	$0.00	$155.60	$0.40
		2406	MATERIALES COMPL. Y DIVERSOS	$5,950.00	$0.00	$3,753.43	$2,196.57
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$3,500.00	$0.00	$995.78	$2,504.22
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$425,800.00	$51,218.43	$389,895.85	$35,904.15
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$150,224.00	$744.51	$116,665.00	$33,559.00
		2701	UNIFORMES Y BLANCOS PARA EL PE	$176,700.00	$0.00	$0.00	$176,700.00
		2702	PRENDAS DE PROTECCIÓN	$400.00	$0.00	$281.87	$118.13
			TOTAL MATERIALES Y SUMINISTROS	$1,015,424.00	$52,256.19	$754,867.64	$260,556.36
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$4,000.00	$0.00	$0.00	$4,000.00
		3103	SERVICIO TELEFÓNICO	$299,352.00	$49,860.08	$240,087.27	$59,264.73
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$172,632.00	$27,006.00	$148,114.00	$24,518.00
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$60.00	$0.00	$0.00	$60.00
		3302	CAPACITACIÓN	$33,000.00	$0.00	$33,000.00	$0.00
		3310	OTROS SERVICIOS	$837,946.00	$0.00	$557,335.00	$280,611.00
		3404	SEGUROS	$238,816.00	$0.00	$236,976.82	$1,839.18
		3407	OTROS IMPUESTOS Y DERECHOS	$16,385.00	$0.00	$15,785.00	$600.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$33,556.00	$8,897.26	$30,089.63	$3,466.37
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$18,500.00	$0.00	$9,341.51	$9,158.49
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$18,721.00	$0.00	$3,720.25	$15,000.75
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$582,948.00	$44,381.99	$353,896.38	$229,051.62
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$1,500.00	$0.00	$0.00	$1,500.00
		3505	INSTALACIONES	$117,500.00	$3,450.00	$3,450.00	$114,050.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$286,628.00	$0.00	$117,179.33	$169,448.67
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$17,500.00	$0.00	$12,305.00	$5,195.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$15,800.00	$2,600.00	$6,136.25	$9,663.75
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$63,840.00	$0.00	$44,271.55	$19,568.45
		3701	PASAJES NACIONALES	$37,500.00	$1,287.00	$23,901.06	$13,598.94
		3702	VIÁTICOS NACIONALES	$26,000.00	$0.00	$17,778.61	$8,221.39
		3704	TRASLADO DE PERSONAL	$3,000.00	$0.00	$0.00	$3,000.00
		3802	GASTOS MENORES	$1,000.00	$0.00	$0.00	$1,000.00

		3803	CONGRESOS, CONVENCIONES, EXPOS	$200.00	$0.00	$180.00	$20.00
		3807	GASTOS DE OFICINA	$14,400.00	$0.00	$6,134.74	$8,265.26
		3810	GASTOS DE ORGANIZACIÓN	$8,900.00	$871.70	$8,151.73	$748.27
		3811	EVENTOS INSTITUCIONALES	$6,000.00	$0.00	$0.00	$6,000.00
			TOTAL SERVICIOS GENERALES	$2,855,684.00	$138,354.03	$1,867,834.13	$987,849.87
		5101	MOBILIARIO	$11,850.00	$0.00	$11,848.25	$1.75
		5102	EQUIPO DE ADMINISTRACIÓN	$170,348.00	$0.00	$167,318.74	$3,029.26
		5204	EQUIPOS Y APARATOS DE COMUNICA	$52,898.00	$0.00	$15,579.05	$37,318.95
		5206	BIENES INFORMÁTICOS	$24,904.00	$13,337.70	$21,505.94	$3,398.06
			TOTAL BIENES MUEBLES E INMUEBLE	$260,000.00	$13,337.70	$216,251.98	$43,748.02
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			TOTAL POR DEPENDENCIA	$23,707,777.00	$1,378,661.38	$17,214,135.57	$6,493,641.43
	317		**OBRA-URBANISMO INNOVADOR**				
		6201	EDIFICACION	$2,700,000.00	$92,187.19	$92,187.19	$2,607,812.81
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,700,000.00	$92,187.19	$92,187.19	$2,607,812.81
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			TOTAL POR DEPENDENCIA	$2,700,000.00	$92,187.19	$92,187.19	$2,607,812.81
	478		**URBANISMO INNOVADOR**				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$720,000.00	$0.00	$0.00	$720,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$720,000.00	$0.00	$0.00	$720,000.00
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			TOTAL POR DEPENDENCIA	$720,000.00	$0.00	$0.00	$720,000.00
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2111			**TOTAL POR DIRECCION**	**$27,127,777.00**	**$1,470,848.57**	**$17,306,322.76**	**$9,821,454.24**
2112			**MOVILIDAD**				
	190		**MOVILIDAD**				
		1103	SUELDOS TABULARES AL PERSONAL	$11,823,725.00	$896,430.79	$8,824,011.71	$2,999,713.29
		1301	PRIMA QUINQUENAL	$848,633.00	$70,360.92	$630,542.01	$218,090.99
		1305	PRIMA VACACIONAL Y DOMINICAL	$387,479.00	$28,901.28	$245,061.91	$142,417.09
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,653,866.00	$8,412.44	$21,413.17	$1,632,452.83
		1320	RETRIBUCIONES POR ACTIVIDADES	$598,807.00	$0.00	$283,802.00	$315,005.00
		1401	APORTACIONES AL IMSS	$1,797,731.00	$0.00	$1,620,398.02	$177,332.98
		1403	APORTACIONES PARA LA VIVIENDA	$1,490,489.00	$0.00	$398,755.58	$1,091,733.42
		1405	SEGUROS MÚLTIPLES	$82,428.00	$0.00	$80,164.65	$2,263.35
		1523	AYUDA PARA DESPENSA	$934,178.00	$71,943.00	$654,267.34	$279,910.66
		1530	AYUDA PARA DÍA DE REYES	$121,015.00	$455.51	$115,359.39	$5,655.61
		1531	AYUDA PARA 10 DE MAYO	$161,353.00	$0.00	$127,669.21	$33,683.79
		1535	PREMIO POR PUNTUALIDAD	$1,308,903.00	$97,633.24	$967,565.63	$341,337.37
		1536	PREMIO POR ASISTENCIA	$1,308,903.00	$97,633.24	$967,565.63	$341,337.37
		1550	SUBSIDIO POR INCAPACIDAD	$126,516.00	$3,638.28	$126,409.14	$106.86
		1563	IMPUESTO SOBRE NÓMINAS	$385,468.00	$20,091.22	$204,957.20	$180,510.80
			TOTAL SERVICIOS PERSONALES	$23,029,494.00	$1,295,499.92	$15,267,942.59	$7,761,551.41
		2101	MATERIALES Y ÚTILES DE OFICINA	$80,200.00	$3,137.00	$45,009.53	$35,190.47
		2102	MATERIAL DE LIMPIEZA	$3,000.00	$0.00	$268.99	$2,731.01
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$4,800.00	$0.00	$3,123.00	$1,677.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$10,000.00	$0.00	$0.00	$10,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$100,000.00	$770.00	$64,618.83	$35,381.17
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$5,000.00	$0.00	$398.90	$4,601.10
		2201	ALIMENTACIÓN DE PERSONAS	$548,048.00	$41,253.79	$221,213.36	$326,834.64
		2302	REFACCIONES, ACCESORIOS Y HERR	$52,000.00	$1,329.08	$41,663.21	$10,336.79
		2303	REFACCIONES Y ACCESORIOS PARA	$10,790.00	$2,220.80	$4,955.81	$5,834.19
		2401	MATERIALES DE CONSTRUCCIÓN	$67,000.00	$97.50	$43,728.14	$23,271.86
		2402	ESTRUCTURAS Y MANUFACTURAS	$30,000.00	$0.00	$9,530.81	$20,469.19
		2404	MATERIAL ELÉCTRICO	$78,000.00	$13,095.92	$40,564.97	$37,435.03
		2406	MATERIALES COMPL. Y DIVERSOS	$17,000.00	$599.05	$8,995.66	$8,004.34
		2501	SUSTANCIAS QUÍMICAS	$214,000.00	$0.00	$204,531.52	$9,468.48
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$4,000.00	$0.00	$2,927.50	$1,072.50
		2504	MATERIALES, ACCESORIOS Y SUMIN	$1,000.00	$0.00	$235.00	$765.00
		2507	MATERIAS PRIMAS	$1,000.00	$0.00	$351.00	$649.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$785,500.00	$79,941.08	$636,604.22	$148,895.78
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$211,400.00	$1,914.33	$148,970.40	$62,429.60
		2702	PRENDAS DE PROTECCIÓN	$41,650.00	$698.12	$16,318.65	$25,331.35
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$75,000.00	$39,853.25	$39,853.25	$35,146.75
		2802	MATERIALES DE SEGURIDAD PÚBLI	$2,350.00	$0.00	$1,092.50	$1,257.50
			TOTAL MATERIALES Y SUMINISTROS	$2,341,738.00	$184,909.92	$1,534,955.25	$806,782.75
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$6,000.00	$0.00	$155.50	$5,844.50
		3103	SERVICIO TELEFÓNICO	$392,507.00	$58,045.45	$288,222.38	$104,284.62
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$1,278,960.00	$111,153.17	$899,737.09	$379,222.91
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$17,172.00	$1,088.00	$13,908.00	$3,264.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$439,836.00	$36,478.00	$328,302.00	$111,534.00
		3302	CAPACITACIÓN	$108,000.00	$23,505.00	$57,755.44	$50,244.56
		3310	OTROS SERVICIOS	$92,000.00	$0.00	$36,233.08	$55,766.92
		3404	SEGUROS	$195,639.00	$0.00	$195,639.00	$0.00
		3407	OTROS IMPUESTOS Y DERECHOS	$29,900.00	$0.00	$27,436.00	$2,464.00
		3409	PATENTES, REGALÍAS Y OTROS	$230,000.00	$0.00	$0.00	$230,000.00
		3411	SERVICIOS DE VIGILANCIA	$652,336.00	$52,624.00	$425,960.00	$226,376.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$23,640.00	$118.91	$9,268.08	$14,371.92
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$10,000.00	$1,815.00	$4,368.47	$5,631.53
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$24,835.00	$0.00	$4,048.85	$20,786.15
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$763,560.00	$58,140.65	$421,757.52	$341,802.48
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$1,547,963.00	$405,908.93	$649,139.46	$898,823.54
		3505	INSTALACIONES	$8,000.00	$0.00	$591.10	$7,408.90
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$2,502,308.00	$198,741.39	$1,649,298.79	$853,009.21
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$60,437.00	$0.00	$21,224.14	$39,212.86
		3602	IMPRESIONES Y PUBLICACIONES OF	$150,000.00	$40,583.50	$77,975.33	$72,024.67
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$22,000.00	$0.00	$16,468.00	$5,532.00
		3701	PASAJES NACIONALES	$16,412.00	$244.00	$7,524.84	$8,887.16
		3702	VIÁTICOS NACIONALES	$21,600.00	$0.00	$300.00	$21,300.00
		3704	TRASLADO DE PERSONAL	$15,600.00	$0.00	$0.00	$15,600.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$10,000.00	$0.00	$7,410.00	$2,590.00
		3807	GASTOS DE OFICINA	$14,400.00	$1,000.17	$2,722.80	$11,677.20
		3810	GASTOS DE ORGANIZACIÓN	$20,000.00	$0.00	$4,207.14	$15,792.86
		3811	EVENTOS INSTITUCIONALES	$33,000.00	$0.00	$0.00	$33,000.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$28,240.00	$1,538.00	$11,828.00	$16,412.00
			TOTAL SERVICIOS GENERALES	$8,714,345.00	$990,984.17	$5,161,481.01	$3,552,863.99
		5101	MOBILIARIO	$21,500.00	$0.00	$21,298.51	$201.49
		5102	EQUIPO DE ADMINISTRACIÓN	$77,580.00	$2,104.50	$53,486.50	$24,093.50
		5204	EQUIPOS Y APARATOS DE COMUNICA	$60,000.00	$658.00	$59,753.82	$246.18
		5206	BIENES INFORMÁTICOS	$146,500.00	$45,873.50	$129,146.10	$17,353.90
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$48,920.00	$15,720.66	$16,940.65	$31,979.35
			TOTAL BIENES MUEBLES E INMUEBLE	$354,500.00	$64,356.66	$280,625.58	$73,874.42

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			TOTAL POR DEPENDENCIA	$34,440,077.00	$2,535,750.67	$22,245,004.43	$12,195,072.57
	320		**INFRAEST.COMPRA TERRENOS SIT**				
		6201	EDIFICACION	$58,500,000.00	$0.00	$0.00	$58,500,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$58,500,000.00	$0.00	$0.00	$58,500,000.00
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			TOTAL POR DEPENDENCIA	$58,500,000.00	$0.00	$0.00	$58,500,000.00
	483		**INFRAES.COMPRA TERRENOS SIT**				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$66,500,000.00	$0.00	$33,000,000.00	$33,500,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$66,500,000.00	$0.00	$33,000,000.00	$33,500,000.00
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			TOTAL POR DEPENDENCIA	$66,500,000.00	$0.00	$33,000,000.00	$33,500,000.00
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2112			**TOTAL POR DIRECCION**	**$159,440,077.00**	**$2,535,750.67**	**$55,245,004.43**	**$104,195,072.57**
2113			**PROTECCIÓN AL AMBIENTE**				
	191		**PROTECCIÓN AL AMBIENTE**				
		1103	SUELDOS TABULARES AL PERSONAL	$6,712,637.00	$499,731.76	$5,019,806.74	$1,692,830.26
		1301	PRIMA QUINQUENAL	$599,254.00	$48,537.24	$437,711.61	$161,542.39
		1305	PRIMA VACACIONAL Y DOMINICAL	$225,154.00	$22,914.73	$134,897.35	$90,256.65
		1306	GRATIFICACIÓN DE FIN DE AÑO	$933,744.00	$23,152.09	$43,802.41	$889,941.59
		1320	RETRIBUCIONES POR ACTIVIDADES	$146,334.00	$12,548.67	$83,718.30	$62,615.70
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$71,638.00	$0.00	$71,638.00	$0.00
		1328	TIEMPO EXTRAORDINARIO DEL PERS	$114,145.00	$2,080.62	$62,979.91	$51,165.09
		1401	APORTACIONES AL IMSS	$1,223,664.00	$0.00	$1,102,862.32	$120,801.68
		1403	APORTACIONES PARA LA VIVIENDA	$1,014,534.00	$0.00	$271,421.86	$743,112.14
		1405	SEGUROS MÚLTIPLES	$45,980.00	$0.00	$44,295.44	$1,684.56
		1523	AYUDA PARA DESPENSA	$635,327.00	$47,499.20	$440,764.00	$194,563.00
		1530	AYUDA PARA DÍA DE REYES	$68,619.00	$1,253.87	$68,619.48	-$0.48
		1531	AYUDA PARA 10 DE MAYO	$90,801.00	$0.00	$71,392.27	$19,408.73
		1535	PREMIO POR PUNTUALIDAD	$728,930.00	$53,698.04	$541,444.68	$187,485.32
		1536	PREMIO POR ASISTENCIA	$728,930.00	$53,698.04	$541,444.68	$187,485.32
		1550	SUBSIDIO POR INCAPACIDAD	$29,708.00	$0.00	$29,523.54	$184.46
		1563	IMPUESTO SOBRE NÓMINAS	$221,705.00	$12,204.38	$119,891.33	$101,813.67
			TOTAL SERVICIOS PERSONALES	$13,591,104.00	$777,318.64	$9,086,213.92	$4,504,890.08
		2101	MATERIALES Y ÚTILES DE OFICINA	$40,000.00	$1,332.77	$28,218.16	$11,781.84
		2102	MATERIAL DE LIMPIEZA	$78,000.00	$0.00	$12,629.85	$65,370.15
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$8,000.00	$0.00	$4,688.00	$3,312.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$74,532.00	$0.00	$0.00	$74,532.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$69,532.00	$0.00	$54,487.20	$15,044.80
		2107	MATERIAL DE FOTOGRAFÍA Y CINEM	$12,000.00	$70.00	$3,619.25	$8,380.75
		2201	ALIMENTACIÓN DE PERSONAS	$22,150.00	$80.00	$14,898.69	$7,251.31
		2203	UTENSILIOS PARA EL SERVICIO DE	$500.00	$0.00	$0.00	$500.00
		2302	REFACCIONES, ACCESORIOS Y HERR	$22,000.00	$744.20	$9,224.27	$12,775.73
		2303	REFACCIONES Y ACCESORIOS PARA	$25,436.00	$0.00	$3,532.04	$21,903.96
		2401	MATERIALES DE CONSTRUCCIÓN	$339,500.00	$25.00	$102,875.92	$236,624.08
		2402	ESTRUCTURAS Y MANUFACTURAS	$26,000.00	$0.00	$1,875.66	$24,124.34
		2404	MATERIAL ELÉCTRICO	$25,000.00	$1,865.03	$9,207.51	$15,792.49
		2406	MATERIALES COMPL. Y DIVERSOS	$21,000.00	$115.86	$9,351.79	$11,648.21
		2502	PLAGUICIDAS, ABONOS Y FERTILIZ	$15,000.00	$0.00	$675.99	$14,324.01
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$4,200.00	$888.65	$3,778.06	$421.94
		2504	MATERIALES, ACCESORIOS Y SUMIN	$300.00	$0.00	$0.00	$300.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$390,200.00	$72,623.68	$274,385.15	$115,814.85
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$475,756.00	$1,625.04	$369,611.35	$106,144.65
		2702	PRENDAS DE PROTECCIÓN	$16,500.00	$56.06	$12,169.34	$4,330.66
		2704	VESTUARIO, UNIFORMES Y BLANCOS	$42,000.00	$0.00	$0.00	$42,000.00
			TOTAL MATERIALES Y SUMINISTROS	$1,707,606.00	$79,426.29	$915,228.23	$792,377.77
		3103	SERVICIO TELEFÓNICO	$457,835.00	$64,142.72	$336,075.93	$121,759.07
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$203,736.00	$7,323.17	$81,011.59	$122,724.41
		3105	SERVICIO DE AGUA POTABLE	$2,354.00	$0.00	$0.00	$2,354.00
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$4,888.00	$0.00	$3,291.96	$1,596.04
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$336,852.00	$27,936.41	$251,427.69	$85,424.31
		3203	ARRENDAMIENTO DE MAQUINARIA Y	$688,092.00	$1,750.49	$18,283.40	$669,808.60
		3210	CONCESIONARIOS DE RECOLECCIÓN	$24,364,022.00	$2,035,648.77	$13,943,149.31	$10,420,872.69
		3302	CAPACITACIÓN	$5,000.00	$0.00	$628.57	$4,371.43
		3310	OTROS SERVICIOS	$954,346.00	$186,000.00	$544,344.66	$410,001.34
		3402	FLETES Y MANIOBRAS	$2,700.00	$0.00	$287.50	$2,412.50
		3404	SEGUROS	$167,538.00	$0.00	$167,538.00	$0.00
		3407	OTROS IMPUESTOS Y DERECHOS	$21,204.00	$0.00	$18,380.00	$2,824.00
		3411	SERVICIOS DE VIGILANCIA	$110,080.00	$8,280.00	$33,120.00	$76,960.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$6,324.00	$175.95	$4,657.09	$1,666.91
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$5,000.00	$44.00	$3,289.75	$1,710.25
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$33,846.00	$0.00	$0.00	$33,846.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$630,768.00	$58,483.96	$430,766.55	$200,001.45
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$344,893.00	$1,598.50	$122,990.89	$221,902.11
		3505	INSTALACIONES	$30,000.00	$3,358.00	$3,358.00	$26,642.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$200,256.00	$10,436.25	$116,904.59	$83,351.41
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$114,520.00	$775.00	$19,982.49	$94,537.51
		3602	IMPRESIONES Y PUBLICACIONES OF	$91,101.00	$345.00	$33,393.25	$57,707.75
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$70,000.00	$0.00	$49,577.95	$20,422.05
		3701	PASAJES NACIONALES	$24,208.00	$189.00	$14,331.47	$9,876.53
		3702	VIÁTICOS NACIONALES	$14,208.00	$0.00	$3,193.20	$11,014.80
		3704	TRASLADO DE PERSONAL	$3,000.00	$0.00	$0.00	$3,000.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$80,000.00	$22,185.00	$34,432.44	$45,567.56
		3807	GASTOS DE OFICINA	$26,400.00	$1,139.66	$6,850.04	$19,549.96
		3810	GASTOS DE ORGANIZACIÓN	$10,500.00	$148.00	$5,596.50	$4,903.50
		3811	EVENTOS INSTITUCIONALES	$20,000.00	$0.00	$85.16	$19,914.84
		3813	GASTOS DE OPERACIÓN DE OFICINA	$14,399.00	$933.00	$8,432.87	$5,966.13
			TOTAL SERVICIOS GENERALES	$29,038,070.00	$2,430,892.88	$16,255,380.85	$12,782,689.15
		5101	MOBILIARIO	$22,000.00	$0.00	$20,843.75	$1,156.25
		5102	EQUIPO DE ADMINISTRACIÓN	$97,500.00	$0.00	$62,293.73	$35,206.27
		5204	EQUIPOS Y APARATOS DE COMUNICA	$155,500.00	$0.00	$25,889.52	$129,610.48
		5206	BIENES INFORMÁTICOS	$148,000.00	$117,033.30	$135,458.89	$12,541.11
		5207	MAQUINARIA Y EQUIPO DIVERSO	$72,000.00	$0.00	$71,326.99	$673.01
		5301	VEHÍCULOS Y EQUIPO DE TRANSPOR	$800,000.00	$0.00	$788,302.96	$11,697.04
		5501	HERRAMIENTAS Y MÁQUINAS-HERRAM	$9,000.00	$0.00	$0.00	$9,000.00
			TOTAL BIENES MUEBLES E INMUEBLE	$1,304,000.00	$117,033.30	$1,104,115.84	$199,884.16
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			TOTAL POR DEPENDENCIA	$45,640,780.00	$3,404,671.11	$27,360,938.84	$18,279,841.16
	314		**OBRAS PREV.INUNDACION Y RIESGO**				
		6101	URBANIZACION	$1,711,900.00	$0.00	$1,706,726.11	$5,173.89
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,711,900.00	$0.00	$1,706,726.11	$5,173.89

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			TOTAL POR DEPENDENCIA	$1,711,900.00	$0.00	$1,706,726.11	$5,173.89
	315		CERCADO TUBULAR EN PARQUE CARC				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$642,131.00	$0.00	$640,302.43	$1,828.57
			TOTAL OBRA PÚBLICA Y PROYECTOS	$642,131.00	$0.00	$640,302.43	$1,828.57
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			TOTAL POR DEPENDENCIA	$642,131.00	$0.00	$640,302.43	$1,828.57
	319		RECOL.RESIDUOS SOLIDOS				
		6201	EDIFICACION	$1,854,358.00	$28,012.82	$28,012.82	$1,826,345.18
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,854,358.00	$28,012.82	$28,012.82	$1,826,345.18
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			TOTAL POR DEPENDENCIA	$1,854,358.00	$28,012.82	$28,012.82	$1,826,345.18
	336		PARQ.ECOL.CAÑADA ARROYO HONDO				
		6201	EDIFICACION	$932,103.00	$0.00	$0.00	$932,103.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$932,103.00	$0.00	$0.00	$932,103.00
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			TOTAL POR DEPENDENCIA	$932,103.00	$0.00	$0.00	$932,103.00
	345		PARQUES LINEALES				
		6201	EDIFICACION	$8,419,270.00	$0.00	$0.00	$8,419,270.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$8,419,270.00	$0.00	$0.00	$8,419,270.00
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			TOTAL POR DEPENDENCIA	$8,419,270.00	$0.00	$0.00	$8,419,270.00
	486		AIRE LIMPIO				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$1,200,000.00	$0.00	$0.00	$1,200,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,200,000.00	$0.00	$0.00	$1,200,000.00
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			TOTAL POR DEPENDENCIA	$1,200,000.00	$0.00	$0.00	$1,200,000.00
	487		MONITOREO DE LA CALIDAD AIRE				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	488		PROGRAMA PARQUES Y CORR.VERDES				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$402,347.00	$0.00	$250,002.11	$152,344.89
			TOTAL OBRA PÚBLICA Y PROYECTOS	$402,347.00	$0.00	$250,002.11	$152,344.89
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			TOTAL POR DEPENDENCIA	$402,347.00	$0.00	$250,002.11	$152,344.89
	511		GUION TEMATICO CEN.PLANETA TIE				
	511		GUION TEMATICO CEN.PLANETA TIE				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$480,000.00	$0.00	$0.00	$480,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$480,000.00	$0.00	$0.00	$480,000.00
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			TOTAL POR DEPENDENCIA	$480,000.00	$0.00	$0.00	$480,000.00
	602		PARQUES LINEALES				
		6201	EDIFICACION	$11,580,730.00	$2,698,348.31	$3,105,450.93	$8,475,279.07
			TOTAL OBRA PÚBLICA Y PROYECTOS	$11,580,730.00	$2,698,348.31	$3,105,450.93	$8,475,279.07
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			TOTAL POR DEPENDENCIA	$11,580,730.00	$2,698,348.31	$3,105,450.93	$8,475,279.07
	604		OBRA PREV.INUNDACIONES Y RIESG				
		6101	URBANIZACION	$5,000,000.00	$0.00	$0.00	$5,000,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$5,000,000.00	$0.00	$0.00	$5,000,000.00
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			TOTAL POR DEPENDENCIA	$5,000,000.00	$0.00	$0.00	$5,000,000.00
	629		DISP.FINAL RESIDUOS PROD.CONST				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
	804		PARQUE ECOL.CAÑ.ARROYO HONDO				
		6201	EDIFICACION	$932,103.00	$33,752.50	$560,058.86	$372,044.14
			TOTAL OBRA PÚBLICA Y PROYECTOS	$932,103.00	$33,752.50	$560,058.86	$372,044.14
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			TOTAL POR DEPENDENCIA	$932,103.00	$33,752.50	$560,058.86	$372,044.14
	813		OBRAS PREV.INUNDAC.Y RIESGOS				
		6101	URBANIZACION	$2,756,939.00	$0.00	$1,711,914.91	$1,045,024.09
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,756,939.00	$0.00	$1,711,914.91	$1,045,024.09
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			TOTAL POR DEPENDENCIA	$2,756,939.00	$0.00	$1,711,914.91	$1,045,024.09
	954		OBRAS PREVENC.INUND.Y RIESGOS				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
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2113			**TOTAL POR DIRECCION**	**$81,552,661.00**	**$6,164,784.74**	**$35,363,407.01**	**$46,189,253.99**
2310			SECRETARÍA DE DESARROLLO INSTI				
	196		SECRETARÍA DE DESARROLLO INSTI				
	196		SECRETARÍA DE DESARROLLO INSTI				
		1103	SUELDOS TABULARES AL PERSONAL	$13,005,831.00	$959,044.18	$9,797,701.15	$3,208,129.85
		1301	PRIMA QUINQUENAL	$1,140,743.00	$79,415.01	$734,260.46	$406,482.54
		1305	PRIMA VACACIONAL Y DOMINICAL	$451,845.00	$28,032.50	$272,837.70	$179,007.30
		1306	GRATIFICACIÓN DE FIN DE AÑO	$1,822,198.00	$32,423.50	$88,267.38	$1,733,930.62
		1320	RETRIBUCIONES POR ACTIVIDADES	$1,024,496.00	$69,756.47	$785,394.96	$239,101.04
		1327	TIEMPO EXTRAORDINARIO DEL PERS	$167,816.00	$2,341.56	$142,854.40	$24,961.60
		1401	APORTACIONES AL IMSS	$1,805,354.00	$4,702.96	$1,035,750.98	$769,603.02
		1403	APORTACIONES PARA LA VIVIENDA	$1,745,808.00	$0.00	$499,120.47	$1,246,687.53
		1405	SEGUROS MÚLTIPLES	$43,737.00	$0.00	$43,737.00	$0.00
		1523	AYUDA PARA DESPENSA	$639,607.00	$49,055.65	$473,027.01	$166,579.99
		1527	BECAS PARA HIJOS DE TRABAJADOR	$315,000.00	$0.00	$119,320.00	$195,680.00
		1530	AYUDA PARA DÍA DE REYES	$133,331.00	$1,011.44	$129,790.30	$3,540.70
		1531	AYUDA PARA 10 DE MAYO	$177,775.00	$0.00	$142,209.55	$35,565.45
		1535	PREMIO POR PUNTUALIDAD	$1,321,355.00	$94,993.52	$982,145.58	$339,209.42
		1536	PREMIO POR ASISTENCIA	$1,321,355.00	$94,993.52	$982,145.58	$339,209.42
		1550	SUBSIDIO POR INCAPACIDAD	$215,132.00	$40,298.07	$214,416.15	$715.85
		1563	IMPUESTO SOBRE NÓMINAS	$428,428.00	$23,440.49	$241,774.52	$186,653.48
			TOTAL SERVICIOS PERSONALES	$25,759,811.00	$1,479,508.87	$16,684,753.19	$9,075,057.81
		2101	MATERIALES Y ÚTILES DE OFICINA	$79,000.00	$5,144.02	$37,424.12	$41,575.88
		2102	MATERIAL DE LIMPIEZA	$2,000.00	$60.40	$1,410.50	$589.50
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$3,000.00	$0.00	$535.00	$2,465.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$27,000.00	$0.00	$3,686.60	$23,313.40
		2106	MATERIALES Y ÚTILES PARA EL PR	$170,000.00	$1,347.17	$78,926.52	$91,073.48
		2201	ALIMENTACIÓN DE PERSONAS	$127,900.00	$7,090.07	$100,282.30	$27,617.70
		2203	UTENSILIOS PARA EL SERVICIO DE	$2,000.00	$0.00	$502.10	$1,497.90
		2302	REFACCIONES, ACCESORIOS Y HERR	$5,000.00	$0.00	$3,469.03	$1,530.97
		2303	REFACCIONES Y ACCESORIOS PARA	$94,250.00	$1,907.50	$45,349.50	$48,900.50
		2404	MATERIAL ELÉCTRICO	$8,000.00	$526.17	$4,929.94	$3,070.06
		2406	MATERIALES COMPL. Y DIVERSOS	$3,000.00	$179.80	$779.90	$2,220.10

		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$140,000.00	$10,422.49	$79,889.59	$60,110.41
		2504	MATERIALES, ACCESORIOS Y SUMIN	$33,499.00	$0.00	$19,830.63	$13,668.37
		2505	MAT.ACCES.Y SUM.LABORATORIO	$7,015.00	$7,015.00	$7,015.00	$0.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$239,896.00	$13,423.74	$140,663.78	$99,232.22
		2702	PRENDAS DE PROTECCIÓN	$750.00	$0.00	$0.00	$750.00
			TOTAL MATERIALES Y SUMINISTROS	$942,310.00	$47,116.36	$524,694.51	$417,615.49
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$4,000.00	$902.75	$2,538.00	$1,462.00
		3103	SERVICIO TELEFÓNICO	$407,268.00	$34,510.31	$219,917.11	$187,350.89
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$753,048.00	$62,453.74	$562,083.66	$190,964.34
		3301	ASESORÍA	$1,616,092.00	$127,050.00	$797,329.51	$818,762.49
		3302	CAPACITACIÓN	$310,000.00	$1,150.00	$71,077.47	$238,922.53
		3303	SERV.INFORMATICOS	$80,000.00	$0.00	$0.00	$80,000.00
		3305	ESTUDIOS E INVESTIGACIONES	$158,908.00	$10,557.00	$148,292.50	$10,615.50
		3310	OTROS SERVICIOS	$102,450.00	$31,050.00	$64,275.99	$38,174.01
		3404	SEGUROS	$91,681.00	$0.00	$83,831.92	$7,849.08
		3407	OTROS IMPUESTOS Y DERECHOS	$23,240.00	$0.00	$18,905.58	$4,334.42
		3409	PATENTES, REGALÍAS Y OTROS	$1,225,949.00	$0.00	$136,297.79	$1,089,651.21
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$89,368.00	$2,745.22	$59,344.29	$30,023.71
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$65,545.00	$2,817.50	$27,798.57	$37,746.43
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$37,460.00	$6,900.00	$6,900.00	$30,560.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$123,003.00	$10,292.74	$81,917.29	$41,085.71
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$28,000.00	$0.00	$6,025.50	$21,974.50
		3505	INSTALACIONES	$550.00	$0.00	$0.00	$550.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$242,672.00	$0.00	$104,738.90	$137,933.10
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$60,504.00	$10,005.00	$23,891.90	$36,612.10
		3602	IMPRESIONES Y PUBLICACIONES OF	$190,000.00	$24,027.99	$185,517.98	$4,482.02
		3701	PASAJES NACIONALES	$110,000.00	$3,847.00	$66,250.46	$43,749.54
		3702	VIÁTICOS NACIONALES	$80,000.00	$6,632.16	$40,601.48	$39,398.52
		3704	TRASLADO DE PERSONAL	$5,000.00	$0.00	$790.00	$4,210.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$6,000.00	$914.25	$3,442.45	$2,557.55
		3807	GASTOS DE OFICINA	$72,600.00	$5,408.40	$53,779.37	$18,820.63
		3810	GASTOS DE ORGANIZACIÓN	$45,000.00	$3,917.07	$31,376.13	$13,623.87
		3811	EVENTOS INSTITUCIONALES	$727,737.00	$31,644.83	$335,110.60	$392,626.40
		3813	GASTOS DE OPERACIÓN DE OFICINA	$65,000.00	$2,816.00	$32,367.37	$32,632.63
		3902	SERVICIOS MÉDICOS	$38,000.00	$3,000.00	$17,330.75	$20,669.25
			TOTAL SERVICIOS GENERALES	$6,759,075.00	$382,641.96	$3,181,732.57	$3,577,342.43
		4104	BECAS	$550,000.00	$5,951.25	$57,349.34	$492,650.66
			TOTAL AYUDAS Y TRANSFERENCIAS	$550,000.00	$5,951.25	$57,349.34	$492,650.66
		5102	EQUIPO DE ADMINISTRACIÓN	$38,110.00	$24,080.00	$24,080.00	$14,030.00
		5206	BIENES INFORMÁTICOS	$173,390.00	$2,346.00	$153,132.01	$20,257.99
			TOTAL BIENES MUEBLES E INMUEBLE	$211,500.00	$26,426.00	$177,212.01	$34,287.99
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			TOTAL POR DEPENDENCIA	$34,222,696.00	$1,941,644.44	$20,625,741.62	$13,596,954.38
	452		**MEJORA DE PROCESOS**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$200,000.00	$0.00	$0.00	$200,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200,000.00	$0.00	$0.00	$200,000.00
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			TOTAL POR DEPENDENCIA	$200,000.00	$0.00	$0.00	$200,000.00
	453		**JORNADAS DE INNOV.Y CALIDAD**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$150,000.00	$0.00	$3,910.00	$146,090.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150,000.00	$0.00	$3,910.00	$146,090.00
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			TOTAL POR DEPENDENCIA	$150,000.00	$0.00	$3,910.00	$146,090.00
	454		**PREMIO LEON POR LA CALIDAD**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$300,000.00	$48,097.60	$268,731.40	$31,268.60
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300,000.00	$48,097.60	$268,731.40	$31,268.60
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			TOTAL POR DEPENDENCIA	$300,000.00	$48,097.60	$268,731.40	$31,268.60
	455		**CALIDAD Y CALIDEZ**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$650,000.00	$164,910.00	$383,770.62	$266,229.38
			TOTAL OBRA PÚBLICA Y PROYECTOS	$650,000.00	$164,910.00	$383,770.62	$266,229.38
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			TOTAL POR DEPENDENCIA	$650,000.00	$164,910.00	$383,770.62	$266,229.38
	456		**ALTA DISPONIBILIDAD**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$436,077.00	$0.00	$393,425.67	$42,651.33
			TOTAL OBRA PÚBLICA Y PROYECTOS	$436,077.00	$0.00	$393,425.67	$42,651.33
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			TOTAL POR DEPENDENCIA	$436,077.00	$0.00	$393,425.67	$42,651.33
	457		**INNOVACION GUBERNAMENTAL**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$300,000.00	$40,485.17	$70,237.04	$229,762.96
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300,000.00	$40,485.17	$70,237.04	$229,762.96
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			TOTAL POR DEPENDENCIA	$300,000.00	$40,485.17	$70,237.04	$229,762.96
	458		**OFICINA CENTRAL DE PROYECTOS**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$150,000.00	$0.00	$0.00	$150,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$150,000.00	$0.00	$0.00	$150,000.00
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			TOTAL POR DEPENDENCIA	$150,000.00	$0.00	$0.00	$150,000.00
	459		**INTELIGENCIA DE NEGOCIOS**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$200,000.00	$0.00	$0.00	$200,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200,000.00	$0.00	$0.00	$200,000.00
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			TOTAL POR DEPENDENCIA	$200,000.00	$0.00	$0.00	$200,000.00
	460		**GOVERNANCE DE TEC.DE INFORM.**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$287,500.00	$86,250.00	$287,500.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$287,500.00	$86,250.00	$287,500.00	$0.00
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			TOTAL POR DEPENDENCIA	$287,500.00	$86,250.00	$287,500.00	$0.00
	461		**5TO FORO INTERN.DESDE LO LOCAL**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$800,923.00	$0.00	$0.00	$800,923.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$800,923.00	$0.00	$0.00	$800,923.00
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			TOTAL POR DEPENDENCIA	$800,923.00	$0.00	$0.00	$800,923.00
	465		**INT.Y FORT.SIST.ADMON.REC.HUM.**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$660,000.00	$0.00	$0.00	$660,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$660,000.00	$0.00	$0.00	$660,000.00
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			TOTAL POR DEPENDENCIA	$660,000.00	$0.00	$0.00	$660,000.00
	468		**EFICIENTAR SERVICIOS DE T.I.**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$726,423.00	$0.00	$474,868.03	$251,554.97
			TOTAL OBRA PÚBLICA Y PROYECTOS	$726,423.00	$0.00	$474,868.03	$251,554.97

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			TOTAL POR DEPENDENCIA	$726,423.00	$0.00	$474,868.03	$251,554.97
	496		**IMPL.MOD.SOFTWARE PROTHEUS**				
		6709	DES.INSTITUCIONAL Y TECNOLOGIC	$1,220,000.00	$0.00	$0.00	$1,220,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,220,000.00	$0.00	$0.00	$1,220,000.00
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			TOTAL POR DEPENDENCIA	$1,220,000.00	$0.00	$0.00	$1,220,000.00
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2310			**TOTAL POR DIRECCION**	**$40,303,619.00**	**$2,281,387.21**	**$22,508,184.38**	**$17,795,434.62**
2410			**PROVISIONES SALARIALES**				
	203		**PROVISIONES SALARIALES**				
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			TOTAL POR DEPENDENCIA	$0.00	$0.00	$0.00	$0.00
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2410			**TOTAL POR DIRECCION**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
2411			**PROVISIONES ECONÓMICAS**				
	204		**PROVISIONES ECONÓMICAS**				
		6901	PROVISIONES ECONÓMICAS PARA EJ	$815,209.00	$0.00	$0.00	$815,209.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$815,209.00	$0.00	$0.00	$815,209.00
		7201	EROGACIONES COMPLEMENTARIAS	$3,649,062.00	$0.00	$0.00	$3,649,062.00
			TOTAL OTRAS APORTACIONES Y EROG	$3,649,062.00	$0.00	$0.00	$3,649,062.00
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			TOTAL POR DEPENDENCIA	$4,464,271.00	$0.00	$0.00	$4,464,271.00
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2411			**TOTAL POR DIRECCION**	**$4,464,271.00**	**$0.00**	**$0.00**	**$4,464,271.00**
2510			**EGRESO APLICABLE A DIVERAS DEP**				
	206		**EGRESO APLICABLE A DIVERAS DEP**				
		1316	LIQUIDACIONES POR INDEMNIZACIO	$11,105,509.00	$1,766,579.60	$8,825,966.00	$2,279,543.00
		1405	SEGUROS MÚLTIPLES	$83,263.00	$0.00	$3,808.06	$79,454.94
		1505	JUBILADOS	$1,189,379.00	$79,352.00	$750,913.60	$438,465.40
		1508	APORTACIONES PARA EL SISTEMA D	$776,376.00	$0.00	$0.00	$776,376.00
		1515	PRESTACIONES SINDICALES	$4,423,024.00	$647,623.52	$3,231,522.71	$1,191,501.29
		1516	AYUDAS PARA GASTOS DE DEFUNCIÓ	$223,932.00	$19,165.00	$185,227.00	$38,705.00
		1564	IMPUESTO SOBRE NÓMINAS POR HON	$310,671.00	$35,531.68	$305,657.87	$5,013.13
			TOTAL SERVICIOS PERSONALES	$18,112,154.00	$2,548,251.80	$13,303,095.24	$4,809,058.76
		2102	MATERIAL DE LIMPIEZA	$25,000.00	$7,452.03	$7,452.03	$17,547.97
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$1,150.00	$0.00	$0.00	$1,150.00
		2404	MATERIAL ELÉCTRICO	$65,000.00	$6,816.00	$33,533.68	$31,466.32
		2602	COMBUSTIBLES, LUBRICANTES Y AD	$354,367.00	$21,717.81	$351,679.41	$2,687.59
			TOTAL MATERIALES Y SUMINISTROS	$445,517.00	$35,985.84	$392,665.12	$52,851.88
		3103	SERVICIO TELEFÓNICO	$582,744.00	$6,194.28	$285,253.56	$297,490.44
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$2,784,408.00	$65,220.00	$2,370,245.77	$414,162.23
		3106	SERVICIOS DE CONDUCCIÓN DE SEÑ	$72,336.00	$0.00	$36,168.00	$36,168.00
		3110	DIFERENCIAS DE ALUMBRADO PÚBLI	$2,400,000.00	$474,741.22	$1,065,688.85	$1,334,311.15
		3206	OTROS ARRENDAMIENTOS	$184,000.00	$0.00	$183,153.60	$846.40
		3301	ASESORÍA	$600,000.00	$0.00	$194,055.60	$405,944.40
		3302	CAPACITACIÓN	$700,000.00	$207,250.68	$220,498.68	$479,501.32
		3310	OTROS SERVICIOS	$146,435.00	$0.00	$146,435.00	$0.00
		3403	SERVICIOS BANCARIOS	$74,000.00	$0.00	$0.00	$74,000.00
		3404	SEGUROS	$2,765,270.00	$144,474.74	$2,055,458.84	$709,811.16
		3407	OTROS IMPUESTOS Y DERECHOS	$600,000.00	$232,490.14	$591,627.72	$8,372.28
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$22,300.00	$2,300.00	$2,300.00	$20,000.00
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$63,464.00	$0.00	$6,299.84	$57,164.16
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$546,600.00	$52,319.19	$89,805.97	$456,794.03
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$1,430,605.00	$25,712.04	$748,218.43	$682,386.57
		3505	INSTALACIONES	$30,000.00	$0.00	$0.00	$30,000.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$226,404.00	$0.00	$76,731.19	$149,672.81
		3507	ADAPTACIÓN DE INMUEBLES	$163,832.00	$0.00	$151,901.80	$11,930.20
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$30,000.00	$0.00	$0.00	$30,000.00
		3803	CONGRESOS, CONVENCIONES, EXPOS	$36,240.00	$0.00	$25,043.90	$11,196.10
			TOTAL SERVICIOS GENERALES	$13,458,638.00	$1,210,702.29	$8,248,886.75	$5,209,751.25
		5101	MOBILIARIO	$5,092.00	$0.00	$0.00	$5,092.00
			TOTAL BIENES MUEBLES E INMUEBLE	$5,092.00	$0.00	$0.00	$5,092.00
		7210	DIFERENCIAS FISCALES	$886,167.00	$0.00	$886,167.00	$0.00
			TOTAL OTRAS APORTACIONES Y EROG	$886,167.00	$0.00	$886,167.00	$0.00
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			TOTAL POR DEPENDENCIA	$32,907,568.00	$3,794,939.93	$22,830,814.11	$10,076,753.89
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2510			**TOTAL POR DIRECCION**	**$32,907,568.00**	**$3,794,939.93**	**$22,830,814.11**	**$10,076,753.89**
2610			**RESPONSABILIDADES MUNICIPALES**				
	209		**RESPONSABILIDADES MUNICIPALES**				
		3903	OTROS GASTOS POR RESPONSABILID	$896,655.00	$0.00	$0.00	$896,655.00
			TOTAL SERVICIOS GENERALES	$896,655.00	$0.00	$0.00	$896,655.00
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			TOTAL POR DEPENDENCIA	$896,655.00	$0.00	$0.00	$896,655.00
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2610			**TOTAL POR DIRECCION**	**$896,655.00**	**$0.00**	**$0.00**	**$896,655.00**
2710			**DEUDA PÚBLICA MUNICIPAL**				
	212		**DEUDA PÚBLICA MUNICIPAL**				
		9101	AMORTIZACIÓN DE LA DEUDA PÚBLI	$65,767,918.00	$0.00	$0.00	$65,767,918.00
		9201	INTERESES DE LA DEUDA PÚBLICA	$18,290,227.00	$643,753.52	$6,662,048.41	$11,628,178.59
			TOTAL DEUDA PÚBLICA	$84,058,145.00	$643,753.52	$6,662,048.41	$77,396,096.59
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			TOTAL POR DEPENDENCIA	$84,058,145.00	$643,753.52	$6,662,048.41	$77,396,096.59
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2710			**TOTAL POR DIRECCION**	**$84,058,145.00**	**$643,753.52**	**$6,662,048.41**	**$77,396,096.59**
4010			**UNIDAD MUNICIPAL DE ACCESO A L**				
	214		**UNIDAD MUNICIPAL DE ACCESO A L**				
		1103	SUELDOS TABULARES AL PERSONAL	$694,420.00	$53,207.31	$533,140.10	$161,279.90
		1305	PRIMA VACACIONAL Y DOMINICAL	$22,920.00	$0.00	$10,786.32	$12,133.68
		1306	GRATIFICACIÓN DE FIN DE AÑO	$97,885.00	$0.00	$0.00	$97,885.00
		1401	APORTACIONES AL IMSS	$109,162.00	$279.94	$65,232.50	$43,929.50
		1403	APORTACIONES PARA LA VIVIENDA	$94,559.00	$0.00	$27,083.10	$67,475.90
		1405	SEGUROS MÚLTIPLES	$2,804.00	$0.00	$2,804.00	$0.00
		1523	AYUDA PARA DESPENSA	$38,032.00	$3,071.24	$28,728.70	$9,303.30
		1530	AYUDA PARA DÍA DE REYES	$7,162.00	$0.00	$7,162.42	-$0.42
		1531	AYUDA PARA 10 DE MAYO	$9,550.00	$0.00	$7,631.00	$1,919.00
		1535	PREMIO POR PUNTUALIDAD	$79,652.00	$6,127.12	$61,178.30	$18,473.70
		1536	PREMIO POR ASISTENCIA	$79,652.00	$6,127.12	$61,178.30	$18,473.70
		1563	IMPUESTO SOBRE NÓMINAS	$20,586.00	$1,064.15	$11,174.41	$9,411.59
			TOTAL SERVICIOS PERSONALES	$1,256,384.00	$69,876.88	$816,099.15	$440,284.85

		2101	MATERIALES Y ÚTILES DE OFICINA	$17,778.00	$0.00	$4,513.85	$13,264.15
		2102	MATERIAL DE LIMPIEZA	$5,000.00	$0.00	$38.50	$4,961.50
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2,500.00	$0.00	$0.00	$2,500.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$2,500.00	$0.00	$603.00	$1,897.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$14,499.00	$0.00	$11,421.17	$3,077.83
		2201	ALIMENTACIÓN DE PERSONAS	$1,800.00	$0.00	$1,482.20	$317.80
		2303	REFACCIONES Y ACCESORIOS PARA	$600.00	$0.00	$0.00	$600.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$500.00	$0.00	$115.18	$384.82
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$16,588.00	$1,463.16	$10,527.08	$6,060.92
		2701	UNIFORMES Y BLANCOS PARA EL PE	$10,000.00	$0.00	$0.00	$10,000.00
			TOTAL MATERIALES Y SUMINISTROS	$71,765.00	$1,463.16	$28,700.98	$43,064.02
		3103	SERVICIO TELEFÓNICO	$27,648.00	$3,123.27	$20,451.08	$7,196.92
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$273,860.00	$17,422.55	$156,802.95	$117,057.05
		3302	CAPACITACIÓN	$15,000.00	$0.00	$15,000.00	$0.00
		3310	OTROS SERVICIOS	$339,876.00	$34,333.24	$236,103.98	$103,772.02
		3404	SEGUROS	$5,399.00	$0.00	$5,398.00	$1.00
		3407	OTROS IMPUESTOS Y DERECHOS	$1,932.00	$0.00	$1,400.00	$532.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1,920.00	$0.00	$1,497.45	$422.55
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$4,912.00	$0.00	$2,714.78	$2,197.22
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$1,316.00	$0.00	$0.00	$1,316.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$11,756.00	$3,644.80	$9,679.97	$2,076.03
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$38,700.00	$0.00	$21,873.92	$16,826.08
		3507	ADAPTACIÓN DE INMUEBLES	$250,000.00	$0.00	$0.00	$250,000.00
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$1,816.00	$0.00	$0.00	$1,816.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$6,000.00	$0.00	$4,003.50	$1,996.50
		3605	OTROS GASTOS DE DIFUSIÓN E INF	$6,000.00	$0.00	$0.00	$6,000.00
		3701	PASAJES NACIONALES	$3,000.00	$50.00	$1,270.00	$1,730.00
		3702	VIÁTICOS NACIONALES	$5,200.00	$0.00	$2,889.90	$2,310.10
		3803	CONGRESOS, CONVENCIONES, EXPOS	$1,000.00	$0.00	$0.00	$1,000.00
		3807	GASTOS DE OFICINA	$8,200.00	$195.00	$4,694.53	$3,505.47
		3810	GASTOS DE ORGANIZACIÓN	$1,000.00	$0.00	$0.00	$1,000.00
		3811	EVENTOS INSTITUCIONALES	$2,500.00	$0.00	$0.00	$2,500.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$5,000.00	$0.00	$2,967.90	$2,032.10
			TOTAL SERVICIOS GENERALES	$1,012,035.00	$58,768.86	$486,747.96	$525,287.04
		5101	MOBILIARIO	$3,000.00	$0.00	$0.00	$3,000.00
		5206	BIENES INFORMÁTICOS	$23,000.00	$0.00	$17,856.87	$5,143.13
			TOTAL BIENES MUEBLES E INMUEBLE	$26,000.00	$0.00	$17,856.87	$8,143.13
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			TOTAL POR DEPENDENCIA	$2,366,184.00	$130,108.90	$1,349,404.96	$1,016,779.04
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4010			**TOTAL POR DIRECCION**	**$2,366,184.00**	**$130,108.90**	**$1,349,404.96**	**$1,016,779.04**
4011			**JUZGADOS ADMINISTRATIVOS MUNIC**				
	215		**JUZGADOS ADMINISTRATIVOS MUNIC**				
		1103	SUELDOS TABULARES AL PERSONAL	$2,092,829.00	$160,451.08	$1,607,277.70	$485,551.30
		1301	PRIMA QUINQUENAL	$204,610.00	$17,050.76	$152,801.01	$51,808.99
		1305	PRIMA VACACIONAL Y DOMINICAL	$75,918.00	$0.00	$34,490.21	$41,427.79
		1306	GRATIFICACIÓN DE FIN DE AÑO	$296,708.00	$0.00	$6,916.38	$289,791.62
		1401	APORTACIONES AL IMSS	$350,173.00	$615.86	$242,673.57	$107,499.43
		1403	APORTACIONES PARA LA VIVIENDA	$319,301.00	$0.00	$89,377.29	$229,923.71
		1405	SEGUROS MÚLTIPLES	$5,607.00	$0.00	$5,607.00	$0.00
		1523	AYUDA PARA DESPENSA	$83,982.00	$6,605.24	$64,014.76	$19,967.24
		1530	AYUDA PARA DÍA DE REYES	$21,710.00	$0.00	$20,278.15	$1,431.85
		1531	AYUDA PARA 10 DE MAYO	$28,947.00	$0.00	$21,513.23	$7,433.77
		1535	PREMIO POR PUNTUALIDAD	$240,056.00	$18,520.78	$184,906.12	$55,149.88
		1536	PREMIO POR ASISTENCIA	$240,056.00	$18,520.78	$184,906.12	$55,149.88
		1563	IMPUESTO SOBRE NÓMINAS	$65,695.00	$3,550.04	$36,865.54	$28,829.46
			TOTAL SERVICIOS PERSONALES	$4,025,592.00	$225,314.54	$2,651,627.08	$1,373,964.92
		2101	MATERIALES Y ÚTILES DE OFICINA	$10,000.00	$110.58	$6,793.84	$3,206.16
		2102	MATERIAL DE LIMPIEZA	$500.00	$0.00	$0.00	$500.00
		2103	MATERIAL DIDÁCTICO Y DE APOYO	$2,500.00	$0.00	$296.00	$2,204.00
		2105	MATERIALES Y ÚTILES DE IMPRESI	$4,000.00	$0.00	$0.00	$4,000.00
		2106	MATERIALES Y ÚTILES PARA EL PR	$17,000.00	$3,825.14	$8,224.36	$8,775.64
		2303	REFACCIONES Y ACCESORIOS PARA	$1,500.00	$0.00	$1,061.50	$438.50
		2404	MATERIAL ELÉCTRICO	$1,000.00	$0.00	$930.26	$69.74
		2406	MATERIALES COMPL. Y DIVERSOS	$1,000.00	$0.00	$391.29	$608.71
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$400.00	$87.00	$87.00	$313.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$54,820.00	$5,400.51	$35,903.32	$18,916.68
			TOTAL MATERIALES Y SUMINISTROS	$92,720.00	$9,423.23	$53,687.57	$39,032.43
		3101	SERVICIO POSTAL Y DE MENSAJERÍ	$1,000.00	$38.00	$38.00	$962.00
		3103	SERVICIO TELEFÓNICO	$146,124.00	$5,377.38	$65,723.81	$80,400.19
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$32,460.00	$0.00	$16,914.00	$15,546.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$116,268.00	$9,642.17	$86,779.51	$29,488.49
		3302	CAPACITACIÓN	$15,000.00	$592.00	$2,649.00	$12,351.00
		3404	SEGUROS	$13,618.00	$0.00	$13,617.22	$0.78
		3407	OTROS IMPUESTOS Y DERECHOS	$7,800.00	$0.00	$5,796.00	$2,004.00
		3411	SERVICIOS DE VIGILANCIA	$3,200.00	$0.00	$0.00	$3,200.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$1,060.00	$0.00	$475.64	$584.36
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$9,000.00	$0.00	$7,022.37	$1,977.63
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$2,056.00	$0.00	$1,028.00	$1,028.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$21,684.00	$3,109.70	$16,648.49	$5,035.51
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$11,000.00	$0.00	$6,730.00	$4,270.00
		3505	INSTALACIONES	$700.00	$0.00	$345.00	$355.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$37,556.00	$0.00	$15,084.54	$22,471.46
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$1,300.00	$0.00	$1,265.00	$35.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$7,089.00	$3,544.88	$6,925.88	$163.12
		3701	PASAJES NACIONALES	$3,588.00	$676.00	$3,311.00	$277.00
		3704	TRASLADO DE PERSONAL	$12.00	$0.00	$12.00	$0.00
		3807	GASTOS DE OFICINA	$14,400.00	$75.00	$5,183.44	$9,216.56
		3810	GASTOS DE ORGANIZACIÓN	$397.00	$0.00	$397.00	$0.00
		3811	EVENTOS INSTITUCIONALES	$3,025.00	$0.00	$0.00	$3,025.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$4,018.00	$88.00	$2,067.56	$1,950.44
			TOTAL SERVICIOS GENERALES	$452,355.00	$23,143.13	$258,013.46	$194,341.54
		5101	MOBILIARIO	$600.00	$0.00	$234.60	$365.40
		5102	EQUIPO DE ADMINISTRACIÓN	$33,624.00	$0.00	$26,564.98	$7,059.02
		5204	EQUIPOS Y APARATOS DE COMUNICA	$7,800.00	$0.00	$4,669.00	$3,131.00
		5206	BIENES INFORMÁTICOS	$46,600.00	$31,629.60	$41,749.60	$4,850.40
			TOTAL BIENES MUEBLES E INMUEBLE	$88,624.00	$31,629.60	$73,218.18	$15,405.82
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			TOTAL POR DEPENDENCIA	$4,659,291.00	$289,510.50	$3,036,546.29	$1,622,744.71
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4011			**TOTAL POR DIRECCION**	**$4,659,291.00**	**$289,510.50**	**$3,036,546.29**	**$1,622,744.71**

4012			**UNIDAD DE DEFENSORÍA GRATUITA**				
	216		**UNIDAD DE DEFENSORÍA GRATUITA**				
		1103	SUELDOS TABULARES AL PERSONAL	$282,334.00	$21,286.02	$216,420.13	$65,913.87
		1301	PRIMA QUINQUENAL	$15,401.00	$1,593.38	$10,581.71	$4,819.29
		1305	PRIMA VACACIONAL Y DOMINICAL	$9,356.00	$0.00	$4,451.04	$4,904.96
		1306	GRATIFICACIÓN DE FIN DE AÑO	$39,959.00	$0.00	$0.00	$39,959.00
		1401	APORTACIONES AL IMSS	$47,351.00	$111.95	$29,419.15	$17,931.85
		1403	APORTACIONES PARA LA VIVIENDA	$41,677.00	$0.00	$11,869.08	$29,807.92
		1405	SEGUROS MÚLTIPLES	$1,121.00	$0.00	$1,121.00	$0.00
		1523	AYUDA PARA DESPENSA	$15,230.00	$1,220.08	$11,536.61	$3,693.39
		1530	AYUDA PARA DÍA DE REYES	$2,924.00	$0.00	$2,923.86	$0.14
		1531	AYUDA PARA 10 DE MAYO	$3,898.00	$0.00	$3,102.58	$795.42
		1535	PREMIO POR PUNTUALIDAD	$32,384.00	$2,441.59	$24,824.14	$7,559.86
		1536	PREMIO POR ASISTENCIA	$32,384.00	$2,441.59	$24,824.14	$7,559.86
		1563	IMPUESTO SOBRE NÓMINAS	$8,677.00	$457.59	$4,749.59	$3,927.41
			TOTAL SERVICIOS PERSONALES	$532,696.00	$29,552.20	$345,823.03	$186,872.97
		2101	MATERIALES Y ÚTILES DE OFICINA	$2,000.00	$0.00	$1,491.93	$508.07
		2106	MATERIALES Y ÚTILES PARA EL PR	$9,000.00	$0.00	$7,384.85	$1,615.15
		2303	REFACCIONES Y ACCESORIOS PARA	$1,000.00	$0.00	$0.00	$1,000.00
		2503	MEDICINAS Y PRODUCTOS FARMACÉU	$300.00	$0.00	$0.00	$300.00
		2601	COMBUSTIBLES, LUBRICANTES Y AD	$3,508.00	$234.49	$1,543.89	$1,964.11
			TOTAL MATERIALES Y SUMINISTROS	$15,808.00	$234.49	$10,420.67	$5,387.33
		3103	SERVICIO TELEFÓNICO	$25,056.00	$1,750.36	$21,048.05	$4,007.95
		3104	SERVICIO DE ENERGÍA ELÉCTRICA	$5,784.00	$0.00	$3,066.00	$2,718.00
		3201	ARRENDAMIENTO DE TERRENOS, EDI	$35,040.00	$2,905.80	$25,375.17	$9,664.83
		3302	CAPACITACIÓN	$6,000.00	$0.00	$0.00	$6,000.00
		3404	SEGUROS	$4,286.00	$0.00	$4,285.41	$0.59
		3407	OTROS IMPUESTOS Y DERECHOS	$960.00	$0.00	$628.00	$332.00
		3415	SERVICIO DE FOTOGRAFÍA, FOTOCO	$36.00	$0.00	$0.00	$36.00
		3501	MANTENIMIENTO Y CONSERVACIÓN D	$1,565.00	$0.00	$782.30	$782.70
		3502	MANTENIMIENTO Y CONSERVACIÓN D	$3,004.00	$0.00	$0.00	$3,004.00
		3503	MANTENIMIENTO Y CONSERVACIÓN D	$7,399.00	$0.00	$776.62	$6,622.38
		3504	MANTENIMIENTO Y CONSERVACIÓN D	$5,000.00	$0.00	$0.00	$5,000.00
		3506	SERVICIOS DE LAVANDERÍA, LIMPI	$38,856.00	$0.00	$9,405.80	$29,450.20
		3508	MANTENIMIENTO Y CONSERVACIÓN D	$2,727.00	$0.00	$0.00	$2,727.00
		3602	IMPRESIONES Y PUBLICACIONES OF	$6,500.00	$0.00	$0.00	$6,500.00
		3807	GASTOS DE OFICINA	$4,800.00	$0.00	$0.00	$4,800.00
		3813	GASTOS DE OPERACIÓN DE OFICINA	$1,200.00	$0.00	$506.00	$694.00
			TOTAL SERVICIOS GENERALES	$148,213.00	$4,656.16	$65,873.35	$82,339.65
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			TOTAL POR DEPENDENCIA	$696,717.00	$34,442.85	$422,117.05	$274,599.95
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4012			**TOTAL POR DIRECCION**	**$696,717.00**	**$34,442.85**	**$422,117.05**	**$274,599.95**
4013			**INSTITUTO MUNICIPAL DE PLANEAC**				
	217		**INSTITUTO MUNICIPAL DE PLANEAC**				
		4303	TRANSFERENCIAS PARA LA PLANEAC	$10,205,880.00	$888,990.00	$7,664,910.00	$2,540,970.00
			TOTAL AYUDAS Y TRANSFERENCIAS	$10,205,880.00	$888,990.00	$7,664,910.00	$2,540,970.00
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			TOTAL POR DEPENDENCIA	$10,205,880.00	$888,990.00	$7,664,910.00	$2,540,970.00
	493		**PLANEAC.ESTRATEGICA MUNICIPAL**				
		6703	SERV.URBANOS,ECOLOG.Y DE MOVIL	$2,000,000.00	$0.00	$2,000,000.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,000,000.00	$0.00	$2,000,000.00	$0.00
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			TOTAL POR DEPENDENCIA	$2,000,000.00	$0.00	$2,000,000.00	$0.00
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4013			**TOTAL POR DIRECCION**	**$12,205,880.00**	**$888,990.00**	**$9,664,910.00**	**$2,540,970.00**
5010			**PATRONATO DE BOMBEROS**				
	219		**PATRONATO DE BOMBEROS**				
		4301	TRANSFERENCIAS PARA LA ASISTEN	$18,749,323.00	$1,035,264.83	$13,139,614.25	$5,609,708.75
			TOTAL AYUDAS Y TRANSFERENCIAS	$18,749,323.00	$1,035,264.83	$13,139,614.25	$5,609,708.75
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			TOTAL POR DEPENDENCIA	$18,749,323.00	$1,035,264.83	$13,139,614.25	$5,609,708.75
			-	---	---	---	---
5010			**TOTAL POR DIRECCION**	**$18,749,323.00**	**$1,035,264.83**	**$13,139,614.25**	**$5,609,708.75**
5011			**COMISIÓN MUNICIPAL DE DEPORTE**				
	220		**COMISIÓN MUNICIPAL DE DEPORTE**				
		4302	TRANSFERENCIAS PARA LA PROMOCI	$14,307,000.00	$2,505,221.66	$10,082,626.94	$4,224,373.06
			TOTAL AYUDAS Y TRANSFERENCIAS	$14,307,000.00	$2,505,221.66	$10,082,626.94	$4,224,373.06
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$14,307,000.00	$2,505,221.66	$10,082,626.94	$4,224,373.06
	326		**REHA.INS.DEP.CONV.CONADE-CEDAJ**				
		6201	EDIFICACION	$2,829,634.00	$0.00	$0.00	$2,829,634.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,829,634.00	$0.00	$0.00	$2,829,634.00
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			TOTAL POR DEPENDENCIA	$2,829,634.00	$0.00	$0.00	$2,829,634.00
	412		**RUTA RECREATIVA**				
		6706	EDUCACION,CULTURA Y DEPORTE	$1,015,274.00	$70,000.00	$825,274.00	$190,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,015,274.00	$70,000.00	$825,274.00	$190,000.00
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			TOTAL POR DEPENDENCIA	$1,015,274.00	$70,000.00	$825,274.00	$190,000.00
	413		**ACT.FIS.PERS.CAP.DIFER.Y ADULT**				
		6706	EDUCACION,CULTURA Y DEPORTE	$300,000.00	$29,250.00	$201,750.00	$98,250.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$300,000.00	$29,250.00	$201,750.00	$98,250.00
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			TOTAL POR DEPENDENCIA	$300,000.00	$29,250.00	$201,750.00	$98,250.00
	414		**LEON SEDE GRANDES EVENTOS DEP.**				
		6706	EDUCACION,CULTURA Y DEPORTE	$460,000.00	$16,000.00	$385,000.00	$75,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$460,000.00	$16,000.00	$385,000.00	$75,000.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$460,000.00	$16,000.00	$385,000.00	$75,000.00
	606		**INFRAESTRUCTURA DEP.CEDAJ 2008**				
		6201	EDIFICACION	$1,000,000.00	$0.00	$0.00	$1,000,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$0.00	$0.00	$1,000,000.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$0.00	$1,000,000.00
	960		**REHAB.INST.DEPOR.CONADE Y CEDA**				
		6201	EDIFICACION	$2,500,000.00	$0.00	$0.00	$2,500,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$2,500,000.00	$0.00	$0.00	$2,500,000.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,500,000.00	$0.00	$0.00	$2,500,000.00
			-	---	---	---	---

5011			**TOTAL POR DIRECCION**	**$22,411,908.00**	**$2,620,471.66**	**$11,494,650.94**	**$10,917,257.06**
5012			**DIF - LEÓN**				
	221		**DIF - LEÓN**				
		4301	TRANSFERENCIAS PARA LA ASISTEN	$48,381,403.00	$4,031,783.58	$36,286,052.22	$12,095,350.78
			TOTAL AYUDAS Y TRANSFERENCIAS	$48,381,403.00	$4,031,783.58	$36,286,052.22	$12,095,350.78
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$48,381,403.00	$4,031,783.58	$36,286,052.22	$12,095,350.78
	492		**PROGRAMAS SOCIALES**				
		6702	SERV. Y APOYOS COMUNITARIOS	$6,200,000.00	$0.00	$4,200,000.00	$2,000,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$6,200,000.00	$0.00	$4,200,000.00	$2,000,000.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$6,200,000.00	$0.00	$4,200,000.00	$2,000,000.00
			-	---	---	---	---
5012			**TOTAL POR DIRECCION**	**$54,581,403.00**	**$4,031,783.58**	**$40,486,052.22**	**$14,095,350.78**
5013			**PATRONATO EXPLORA**				
	222		**PATRONATO EXPLORA**				
		4302	TRANSFERENCIAS PARA LA PROMOCI	$11,307,996.00	$796,499.66	$8,918,496.94	$2,389,499.06
			TOTAL AYUDAS Y TRANSFERENCIAS	$11,307,996.00	$796,499.66	$8,918,496.94	$2,389,499.06
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$11,307,996.00	$796,499.66	$8,918,496.94	$2,389,499.06
			-	---	---	---	---
5013			**TOTAL POR DIRECCION**	**$11,307,996.00**	**$796,499.66**	**$8,918,496.94**	**$2,389,499.06**
5015			**PATRONATO FERIA ESTATAL LEON Y**				
	327		**CENTRO ESPECT.FERIA DE LEON**				
		6201	EDIFICACION	$7,500,000.00	$0.00	$7,500,000.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$7,500,000.00	$0.00	$7,500,000.00	$0.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$7,500,000.00	$0.00	$7,500,000.00	$0.00
	817		**CENTRO DE ESPECTACULOS FERIA**				
		6201	EDIFICACION	$20,000,000.00	$0.00	$20,000,000.00	$0.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$20,000,000.00	$0.00	$20,000,000.00	$0.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$20,000,000.00	$0.00	$20,000,000.00	$0.00
			-	---	---	---	---
5015			**TOTAL POR DIRECCION**	**$27,500,000.00**	**$0.00**	**$27,500,000.00**	**$0.00**
5017			**INSTITUTO MUNICIPAL DE VIVIEND**				
	226		**INSTITUTO MUNICIPAL DE VIVIEND**				
		4303	TRANSFERENCIAS PARA LA PLANEAC	$37,794,368.00	$3,149,530.66	$28,345,775.94	$9,448,592.06
			TOTAL AYUDAS Y TRANSFERENCIAS	$37,794,368.00	$3,149,530.66	$28,345,775.94	$9,448,592.06
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$37,794,368.00	$3,149,530.66	$28,345,775.94	$9,448,592.06
	318		**OBRA-PROG. VIVIENDA POPULAR**				
		6201	EDIFICACION	$25,565,462.00	$7,350,963.83	$7,350,963.83	$18,214,498.17
			TOTAL OBRA PÚBLICA Y PROYECTOS	$25,565,462.00	$7,350,963.83	$7,350,963.83	$18,214,498.17
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$25,565,462.00	$7,350,963.83	$7,350,963.83	$18,214,498.17
	491		**PROGRAMA DE VIVIENDA POPULAR**				
	491		**PROGRAMA DE VIVIENDA POPULAR**				
		6702	SERV. Y APOYOS COMUNITARIOS	$4,434,538.00	$0.00	$3,500,000.00	$934,538.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$4,434,538.00	$0.00	$3,500,000.00	$934,538.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$4,434,538.00	$0.00	$3,500,000.00	$934,538.00
			-	---	---	---	---
5017			**TOTAL POR DIRECCION**	**$67,794,368.00**	**$10,500,494.49**	**$39,196,739.77**	**$28,597,628.23**
5018			**INSTITUTO CULTURAL DE LEÓN**				
	227		**INSTITUTO CULTURAL DE LEÓN**				
		4302	TRANSFERENCIAS PARA LA PROMOCI	$28,359,000.00	$3,499,029.33	$22,258,461.01	$6,100,538.99
			TOTAL AYUDAS Y TRANSFERENCIAS	$28,359,000.00	$3,499,029.33	$22,258,461.01	$6,100,538.99
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$28,359,000.00	$3,499,029.33	$22,258,461.01	$6,100,538.99
	487		**POLITICA CULTURAL**				
		6706	EDUCACION,CULTURA Y DEPORTE	$1,000,000.00	$0.00	$328,246.86	$671,753.14
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$0.00	$328,246.86	$671,753.14
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$328,246.86	$671,753.14
			-	---	---	---	---
5018			**TOTAL POR DIRECCION**	**$29,359,000.00**	**$3,499,029.33**	**$22,586,707.87**	**$6,772,292.13**
5019			**INSTITUTO MUNICIPAL DE LA MUJE**				
	228		**INSTITUTO MUNICIPAL DE LA MUJE**				
		4301	TRANSFERENCIAS PARA LA ASISTEN	$2,759,632.00	$253,580.44	$1,904,446.20	$855,185.80
			TOTAL AYUDAS Y TRANSFERENCIAS	$2,759,632.00	$253,580.44	$1,904,446.20	$855,185.80
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,759,632.00	$253,580.44	$1,904,446.20	$855,185.80
			-	---	---	---	---
5019			**TOTAL POR DIRECCION**	**$2,759,632.00**	**$253,580.44**	**$1,904,446.20**	**$855,185.80**
5021			**PATRONATO DEL PARQUE ZOOLÓGICO**				
	230		**PATRONATO DEL PARQUE ZOOLÓGICO**				
		4302	TRANSFERENCIAS PARA LA PROMOCI	$8,243,544.00	$686,962.00	$6,182,658.00	$2,060,886.00
			TOTAL AYUDAS Y TRANSFERENCIAS	$8,243,544.00	$686,962.00	$6,182,658.00	$2,060,886.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$8,243,544.00	$686,962.00	$6,182,658.00	$2,060,886.00
			-	---	---	---	---
5021			**TOTAL POR DIRECCION**	**$8,243,544.00**	**$686,962.00**	**$6,182,658.00**	**$2,060,886.00**
5050			**PROMOTURÍSTICA**				
	235		**PROMOTURÍSTICA**				
		7103	APORTACIONES A FIDEICOMISOS PA	$1,766,580.00	$147,215.00	$1,324,935.00	$441,645.00
			TOTAL OTRAS APORTACIONES Y EROG	$1,766,580.00	$147,215.00	$1,324,935.00	$441,645.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,766,580.00	$147,215.00	$1,324,935.00	$441,645.00
			-	---	---	---	---
5050			**TOTAL POR DIRECCION**	**$1,766,580.00**	**$147,215.00**	**$1,324,935.00**	**$441,645.00**
5051			**FIDOC**				
	236		**FIDOC**				
		7101	APORTACIONES A FIDEICOMISOS PA	$2,087,592.00	$173,966.00	$1,565,239.31	$522,352.69
			TOTAL OTRAS APORTACIONES Y EROG	$2,087,592.00	$173,966.00	$1,565,239.31	$522,352.69
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,087,592.00	$173,966.00	$1,565,239.31	$522,352.69
			-	---	---	---	---
5051			**TOTAL POR DIRECCION**	**$2,087,592.00**	**$173,966.00**	**$1,565,239.31**	**$522,352.69**
5052			**FIDEICOMISO CONVIVE**				
	237		**FIDEICOMISO CONVIVE**				

		7102	APORTACIONES A FIDEICOMISOS PA	$8,288,938.00	$1,077,602.00	$5,838,010.00	$2,450,928.00
			TOTAL OTRAS APORTACIONES Y EROG	$8,288,938.00	$1,077,602.00	$5,838,010.00	$2,450,928.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$8,288,938.00	$1,077,602.00	$5,838,010.00	$2,450,928.00
	340		**FIDEIC.CONVIVE MANTTO.CASA JUV**				
		6201	EDIFICACION	$200,000.00	$0.00	$0.00	$200,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$200,000.00	$0.00	$0.00	$200,000.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$200,000.00	$0.00	$0.00	$200,000.00
			-	---	---	---	---
5052			**TOTAL POR DIRECCION**	**$8,488,938.00**	**$1,077,602.00**	**$5,838,010.00**	**$2,650,928.00**
5053			**PATRONATO DEL PARQUE ECOLÓGICO**				
	238		**PATRONATO DEL PARQUE ECOLÓGICO**				
		7102	APORTACIONES A FIDEICOMISOS PA	$3,583,344.00	$298,612.00	$2,687,508.00	$895,836.00
			TOTAL OTRAS APORTACIONES Y EROG	$3,583,344.00	$298,612.00	$2,687,508.00	$895,836.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$3,583,344.00	$298,612.00	$2,687,508.00	$895,836.00
	818		**PARQUE METROPOLITANO Y ZOOLOGI**				
		6201	EDIFICACION	$1,000,000.00	$0.00	$0.00	$1,000,000.00
			TOTAL OBRA PÚBLICA Y PROYECTOS	$1,000,000.00	$0.00	$0.00	$1,000,000.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$1,000,000.00	$0.00	$0.00	$1,000,000.00
			-	---	---	---	---
5053			**TOTAL POR DIRECCION**	**$4,583,344.00**	**$298,612.00**	**$2,687,508.00**	**$1,895,836.00**
5054			**FIDAPIM**				
	239		**FIDAPIM**				
		7101	APORTACIONES A FIDEICOMISOS PA	$3,597,658.00	$172,386.87	$1,530,068.01	$2,067,589.99
			TOTAL OTRAS APORTACIONES Y EROG	$3,597,658.00	$172,386.87	$1,530,068.01	$2,067,589.99
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$3,597,658.00	$172,386.87	$1,530,068.01	$2,067,589.99
			-	---	---	---	---
5054			**TOTAL POR DIRECCION**	**$3,597,658.00**	**$172,386.87**	**$1,530,068.01**	**$2,067,589.99**
5055			**AGROEDUCA**				
	240		**AGROEDUCA**				
		7102	APORTACIONES A FIDEICOMISOS PA	$2,277,484.00	$379,580.37	$1,897,903.36	$379,580.64
			TOTAL OTRAS APORTACIONES Y EROG	$2,277,484.00	$379,580.37	$1,897,903.36	$379,580.64
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,277,484.00	$379,580.37	$1,897,903.36	$379,580.64
			-	---	---	---	---
5055			**TOTAL POR DIRECCION**	**$2,277,484.00**	**$379,580.37**	**$1,897,903.36**	**$379,580.64**
5056			**MUSEO DE LA CIUDAD**				
	241		**MUSEO DE LA CIUDAD**				
		7102	APORTACIONES A FIDEICOMISOS PA	$2,216,152.00	$177,596.00	$1,683,364.00	$532,788.00
			TOTAL OTRAS APORTACIONES Y EROG	$2,216,152.00	$177,596.00	$1,683,364.00	$532,788.00
			-	---	---	---	---
			TOTAL POR DEPENDENCIA	$2,216,152.00	$177,596.00	$1,683,364.00	$532,788.00
			-	---	---	---	---
5056			**TOTAL POR DIRECCION**	**$2,216,152.00**	**$177,596.00**	**$1,683,364.00**	**$532,788.00**
			-	---	---	---	---
			TOTAL GENERAL.....	**$3,138,121,315.00**	**$179,788,505.51**	**$1,526,871,743.19**	**$1,611,249,571.81**

L.A.E. VICENTE GUERRERO REYNOSO

L.A.E. FRANCISCO JAVIER GONZÁLEZ ÁLVAREZ

PRESIDENTE MUNICIPAL

TESORERO MUNICIPAL

PROF. LETICIA VILLEGAS NAVA

COMISIONADA DE HACIENDA

ESTADO DE RESULTADOS

H. AYUNTAMIENTO DE LEON
ESTADO DE RESULTADOS
PERIODO COMPRENDIDO DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2008

INGRESOS:	DEL PERIODO		ACUMULADO	
==========				
IMPUESTOS	7,587,794.56	3.27%	328,181,482.06	15.59%
DERECHOS	6,504,104.64	2.80%	75,267,238.49	3.58%
CONTRIBUCION POR EJECUCION DE OBRA	8,905.78	0.00%	104,555.63	0.00%
PRODUCTOS	5,380,756.81	2.32%	51,097,417.91	2.43%
APROVECHAMIENTOS	134,301,004.36	57.82%	866,736,803.74	41.17%
PARTICIPACIONES	75,711,159.21	32.60%	744,759,405.99	35.38%
REMANENTE EJERCICIO ANTERIOR	2,764,957.81	1.19%	39,144,263.42	1.86%
SUBTOTAL INGRESOS	**232,258,683.17**	**100.00%**	**2,105,291,167.24**	**100.00%**
ENTRADAS DEUDA PÚBLICA	0.00		0.00	
TOTAL INGRESOS	**232,258,683.17**		**2,105,291,167.24**	
GASTOS:				
==========				
SERVICIOS PÚBLICOS MUNICIPALES	23,965,003.81	13.33%	212,007,261.89	13.89%
SERVICIOS Y APOYOS COMUNITARIOS	23,938,716.41	13.31%	141,027,368.29	9.24%
SERVICIOS URB.,ECOL. Y DE MOVILIDAD	11,084,988.15	6.17%	110,271,424.94	7.22%
PROTECCIÓN, SEG. Y ORDEN PÚBLICO	50,829,501.08	28.27%	514,993,115.91	33.73%
FOMENTO ECONÓMICO Y TURÍSTICO	2,872,277.29	1.60%	36,512,723.00	2.39%
EDUCACIÓN, CULTURA Y DEPORTE	13,143,484.09	7.31%	118,140,332.96	7.74%
GOBIERNO Y ORDEN JURÍDICO	6,780,871.02	3.77%	59,090,508.17	3.87%
DESARROLLO INTITUCIONAL Y TECNOLÓGICO	2,281,387.21	1.27%	22,508,184.38	1.47%
REVISIÓN Y TRANSPARENCIA	1,519,984.03	0.85%	13,041,353.30	0.85%
FINANZAS, REC., ADMÓN. Y CONTROL PATRIMONIAL	9,586,877.36	5.33%	86,998,497.06	5.70%
URBANIZACIÓN, EDIF., OBRAS ESP. Y ADMÓN. DE OBR	21,752,177.05	12.10%	156,757,275.11	10.27%
PLANEACIÓN Y VIVIENDA	11,389,484.49	6.33%	48,861,649.77	3.20%
DEUDA PÚBLICA	643,753.52	0.36%	6,662,048.41	0.44%
SUBTOTAL GASTOS:	**179,788,505.51**	**100.00%**	**1,526,871,743.19**	**100.00%**
SALIDAS DEUDA PÚBLICA	4,390,216.75		39,511,950.77	
TOTAL GASTOS	**184,178,722.26**		**1,566,383,693.96**	
EXCESO DE INGRESOS SOBRE EGRESOS	**52,470,177.66**		**578,419,424.05**	
RESULTADO	**48,079,960.91**		**538,907,473.28**	

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COMISIONADO DE HACIENDA

ESTADO DE ORIGEN Y APLICACIÓN DE RECURSOS

H. AYUNTAMIENTO DE LEON
ESTADO DE ORIGEN Y APLICACIÓN DE RECURSOS
PERIODO COMPRENDIDO DEL 01 DE ENERO AL 30 DE SEPTIEMBRE DE 2008

ORIGEN DE RECURSOS		578,419,424.05
RESULTADO EJERCICIO	578,419,424.05	
AUMENTOS DE CAPITAL		0.00
	0.00	
AUMENTOS DE PASIVO		0.00
	0.00	
DISMINUCIONES EN EL ACTIVO		57,011,945.35
CIRCULANTE		
DEUDORES DIVERSOS	56,743,128.32	
ALMACÉN	268,817.03	
		635,431,369.40
APLICACIÓN DE RECURSOS		
DISMINUCION DEL CAPITAL		11,781,702.47
OTROS GASTOS	11,781,702.47	
DISMINUCION DEL PASIVO		386,597,270.47
ACREEDORES DIVERSOS	383,084,898.39	
PROVEEDORES	3,512,372.08	
AUMENTOS EN EL ACTIVO		237,052,396.46
CIRCULANTE		
BANCOS	186,182,337.07	
FIJO		
ACTIVOS FIJOS	47,739,292.14	
DIFERIDO		
PAGOS ANTICIPADOS	3,115,517.25	
DEPOSITOS EN GARANTÍA	15,250.00	
		635,431,369.40

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