DEPENDENCIA	PRESUPUESTO			ENERO					FEBRERO					MARZO					ABRIL					MAYO					JUNIO									
CONCEPTO	AUTORIZADO	MODIFICACIÓN	PRESUPUESTADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR EJERCER	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR EJERCER	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR EJERCER	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR EJERCER	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR EJERCER	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR EJERCER	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	POR EJERCER
PRESIDENCIA																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	6,310,383.32	0.00	6,310,383.32	187,797.00	0.00	18,201.42	246,404.93	6,233,573.97	897,216.70	0.00	52,568.48	1,621,320.76	5,515,509.36	640,438.00	0.00	4,300.33	744,850.24	5,752,875.64	897,216.70	0.00	4,300.33	498,445.31	794,873.96	1,133,676.70	0.00	3,784.89	465,261.23	5,290,493.02	1,380,363.70	0.00	25,814.32	458,707.95	5,052,657.75	1,380,363.70	0.00	92,799.33	2,545,289.94	5,052,657.75
CONTROL P/EJERC. RESPONSABLE D	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00
PROMOCION Y DIFUSION	130,000.00	0.00	130,000.00	0.00	0.00	0.00	0.00	130,000.00	0.00	0.00	452.40	1,228.00	128,319.60	0.00	0.00	927.60	928.00	128,319.60	0.00	0.00	927.60	928.00	128,319.60	0.00	0.00	2,087.98	1,228.00	126,231.62	0.00	0.00	452.40	25,788.40	99,667.62	0.00	0.00	2,087.98	28,244.40	99,667.62
REESTRUCTURACION Y DEFINICION	450,000.00	0.00	450,000.00	0.00	0.00	17,100.00	0.00	432,900.00	0.00	0.00	0.00	123,400.00	326,600.00	0.00	0.00	0.00	62,100.00	371,600.00	0.00	0.00	0.00	62,100.00	326,600.00	0.00	0.00	12,155.00	9,900.00	311,755.00	0.00	0.00	3,000.00	13,878.00	300,877.00	0.00	0.00	1,945.00	147,178.00	300,877.00
TOTAL PRESIDENCIA	**7,140,383.32**	**0.00**	**7,140,383.32**	**187,797.00**	**0.00**	**35,301.42**	**246,404.93**	**7,046,473.97**	**897,216.70**	**0.00**	**53,020.88**	**1,745,948.76**	**6,220,428.96**	**640,438.00**	**0.00**	**5,227.93**	**683,678.24**	**6,502,795.24**	**897,216.70**	**0.00**	**5,227.93**	**437,273.31**	**89,954.36**	**1,133,676.70**	**0.00**	**13,851.91**	**476,389.23**	**5,978,479.64**	**1,380,363.70**	**0.00**	**22,361.92**	**498,374.35**	**5,703,202.37**	**1,380,363.70**	**0.00**	**96,832.31**	**2,720,712.34**	**5,703,202.37**
COMUNICACIÓN SOCIAL																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	75,000.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0	0	0	0	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00
PROMOCION Y DIFUSION	750,000.00	0.00	750,000.00	0.00	0.00	9,000.00	0.00	741,000.00	0	0	5,172.00	101,800.00	644,372.00	0.00	0.00	3,828.00	92,800.00	741,000.00	0.00	0.00	3,828.00	92,800.00	644,372.00	0.00	0.00	348.00	491,584.80	153,135.20	0.00	0.00	0.00	84,680.00	68,455.20	0.00	0.00	3,480.00	678,064.80	68,455.20
TOTAL COMUNICACIÓN SOCIAL	**825,000.00**	**0.00**	**825,000.00**	**0.00**	**0.00**	**9,000.00**	**0.00**	**816,000.00**	**0.00**	**0.00**	**5,172.00**	**101,800.00**	**719,372.00**	**0.00**	**0.00**	**3,828.00**	**92,800.00**	**816,000.00**	**0.00**	**0.00**	**3,828.00**	**92,800.00**	**719,372.00**	**0.00**	**0.00**	**348.00**	**491,584.80**	**228,135.20**	**0.00**	**0.00**	**0.00**	**84,680.00**	**143,455.20**	**0.00**	**0.00**	**3,480.00**	**678,064.80**	**143,455.20**
H. AYUNTAMIENTO																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	6,568,791.96	0.00	6,568,791.96	356,792.00	0.00	4,841.45	418,666.40	6,502,076.11	1,360,275.00	0.00	21,835.71	1,419,486.85	6,064,236.55	1,025,052.00	0.00	20,560.85	513,303.80	6,221,756.50	1,360,275.00	0.00	20,560.85	513,303.80	6,064,236.55	1,695,121.00	0.00	8,184.71	514,973.86	5,875,923.98	2,031,915.00	0.00	8,702.20	518,741.50	5,702,678.68	2,031,915.00	0.00	26,159.67	2,871,868.61	5,702,678.68
TOTAL H. AYUNTAMIENTO	**6,568,791.96**	**0.00**	**6,568,791.96**	**356,792.00**	**0.00**	**4,841.45**	**418,666.40**	**6,502,076.11**	**1,360,275.00**	**0.00**	**21,835.71**	**1,419,486.85**	**6,064,236.55**	**1,025,052.00**	**0.00**	**20,560.85**	**513,303.80**	**6,221,756.50**	**1,360,275.00**	**0.00**	**20,560.85**	**513,303.80**	**6,064,236.55**	**1,695,121.00**	**0.00**	**8,184.71**	**514,973.86**	**5,875,923.98**	**2,031,915.00**	**0.00**	**8,702.20**	**518,741.50**	**5,702,678.68**	**2,031,915.00**	**0.00**	**26,159.67**	**2,871,868.61**	**5,702,678.68**
SRIA. AYUNTAMIENTO																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	3,278,773.20	0.00	3,278,773.20	222,020.00	0.00	13,639.50	222,995.61	3,264,158.09	762,090.00	0.00	7,632.14	784,023.00	3,012,572.95	585,580.00	0.00	10,602.34	231,030.74	3,077,696.03	762,090.00	0.00	10,602.34	231,030.74	3,012,572.95	927,748.00	0.00	8,774.31	249,967.10	2,937,038.16	1,094,691.00	0.00	1,384.32	220,994.10	2,884,371.38	1,094,691.00	0.00	11,113.01	1,477,979.81	2,884,371.38
TOTAL SRIA. AYUNTAMIENTO	**3,278,773.20**	**0.00**	**3,278,773.20**	**222,020.00**	**0.00**	**13,639.50**	**222,995.61**	**3,264,158.09**	**762,090.00**	**0.00**	**7,632.14**	**784,023.00**	**3,012,572.95**	**585,580.00**	**0.00**	**10,602.34**	**231,030.74**	**3,077,696.03**	**762,090.00**	**0.00**	**10,602.34**	**231,030.74**	**3,012,572.95**	**927,748.00**	**0.00**	**8,774.31**	**249,967.10**	**2,937,038.16**	**1,094,691.00**	**0.00**	**1,384.32**	**220,994.10**	**2,884,371.38**	**1,094,691.00**	**0.00**	**11,113.01**	**1,477,979.81**	**2,884,371.38**
TESORERIA MUNICIPAL																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMON. FINANCIERA RESPONSABLE	10,804,247.93	0.00	10,804,247.93	466,708.00	0.00	14,049.00	1,175,614.66	10,081,292.27	1,802,504.00	0.00	5,066.85	5,139,060.56	6,287,009.86	1,367,541.00	0.00	15,598.45	1,567,486.36	7,421,082.67	1,802,504.00	0.00	29,647.45	1,567,486.36	6,287,009.86	2,242,721.00	0.00	4,209.45	1,106,789.46	5,179,601.08	2,668,622.00	0.00	7,922.64	1,348,338.42	6,697,619.84	2,668,622.00	0.00	8,780.04	8,769,803.10	6,697,619.84
TOTAL TESORERIA MUNICIPAL	**10,804,247.93**	**0.00**	**10,804,247.93**	**466,708.00**	**0.00**	**14,049.00**	**1,175,614.66**	**10,081,292.27**	**1,802,504.00**	**0.00**	**5,066.85**	**5,139,060.56**	**6,287,009.86**	**1,367,541.00**	**0.00**	**15,598.45**	**1,567,486.36**	**7,421,082.67**	**1,802,504.00**	**0.00**	**29,647.45**	**1,567,486.36**	**6,287,009.86**	**2,242,721.00**	**0.00**	**4,209.45**	**1,106,789.46**	**5,179,601.08**	**2,668,622.00**	**0.00**	**7,922.64**	**1,348,338.42**	**6,697,619.84**	**2,668,622.00**	**0.00**	**8,780.04**	**8,769,803.10**	**6,697,619.84**
CONTRALORIA MUNICIPAL																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
SISTEMA DE ORGANICACION Y PROC	3,158,099.80	0.00	3,158,099.80	150,135.00	0.00	3,854.67	152,827.83	3,151,552.30	631,197.00	0.00	2,987.36	672,544.89	2,957,082.05	461,108.00	0.00	5,015.86	255,823.20	3,037,800.39	631,197.00	0.00	5,015.86	255,823.20	2,957,082.05	785,957.00	0.00	4,622.36	215,460.94	2,891,758.75	942,324.00	0.00	1,216.53	202,718.72	2,846,623.56	942,324.00	0.00	10,247.86	1,243,552.38	2,846,623.56
TOTAL CONTRALORIA MUNICIPAL	**3,158,099.80**	**0.00**	**3,158,099.80**	**150,135.00**	**0.00**	**3,854.67**	**152,827.83**	**3,151,552.30**	**631,197.00**	**0.00**	**2,987.36**	**672,544.89**	**2,957,082.05**	**461,108.00**	**0.00**	**5,015.86**	**255,823.20**	**3,037,800.39**	**631,197.00**	**0.00**	**5,015.86**	**255,823.20**	**2,957,082.05**	**785,957.00**	**0.00**	**4,622.36**	**215,460.94**	**2,891,758.75**	**942,324.00**	**0.00**	**1,216.53**	**202,718.72**	**2,846,623.56**	**942,324.00**	**0.00**	**10,247.86**	**1,243,552.38**	**2,846,623.56**
JUZGADO MUNICIPAL																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	758,593.18	0.00	758,593.18	41,612.00	0.00	0.00	41,612.00	758,593.18	171,163.00	0.00	560.92	144,994.22	742,589.04	128,789.00	0.00	560.92	45,766.91	745,421.03	171,163.00	0.00	560.92	45,766.91	742,589.04	215,283.00	0.00	502.50	56,301.35	729,905.19	257,925.00	0.00	1,001.27	45,219.50	726,326.42	257,925.00	0.00	2,064.69	288,127.07	726,326.42
TOTAL JUZGADO MUNICIPAL	**758,593.18**	**0.00**	**758,593.18**	**41,612.00**	**0.00**	**0.00**	**41,612.00**	**758,593.18**	**171,163.00**	**0.00**	**560.92**	**144,994.22**	**742,589.04**	**128,789.00**	**0.00**	**560.92**	**45,766.91**	**745,421.03**	**171,163.00**	**0.00**	**560.92**	**45,766.91**	**742,589.04**	**215,283.00**	**0.00**	**502.50**	**56,301.35**	**729,905.19**	**257,925.00**	**0.00**	**1,001.27**	**45,219.50**	**726,326.42**	**257,925.00**	**0.00**	**2,064.69**	**288,127.07**	**726,326.42**
OFICIALIA MAYOR																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	9,044,382.07	0.00	9,044,382.07	250,804.00	0.00	22,730.37	472,721.10	8,799,734.60	1,120,357.00	0.00	153,095.06	1,773,400.25	7,742,792.29	832,163.00	0.00	34,943.88	659,206.75	8,078,861.16	1,120,357.00	0.00	34,943.88	659,206.75	1,301,589.78	1,391,882.00	0.00	108,106.02	833,210.78	7,219,324.77	1,689,912.95	0.00	38,913.50	577,608.80	6,900,833.42	1,689,912.95	0.00	176,520.67	3,656,940.93	6,900,833.42
FORTALECIMIENTO DE LA ADMON. M																																						
ADMON. FINANCIERA RESPONSABLE	3,662,500.00	0.00	3,662,500.00	100,000.00	0.00	58,942.00	565,341.71	3,138,216.29	100,000.00	0.00	42,293.00	1,157,703.85	1,938,219.44	100,000.00	0.00	99,960.00	133,070.12	2,171,249.56	100,000.00	0.00	99,960.00	133,070.12	1,938,219.44	100,000.00	0.00	243,025.00	512,412.15	1,468,912.29	100,000.00	0.00	41,918.00	290,654.00	1,136,340.29	100,000.00	0.00	100,048.00	2,526,111.71	1,136,340.29
TOTAL OFICIALIA MAYOR	**12,706,882.07**	**0.00**	**12,706,882.07**	**350,804.00**	**0.00**	**81,672.37**	**1,038,062.81**	**11,937,950.89**	**1,220,357.00**	**0.00**	**195,388.06**	**2,931,104.10**	**9,681,011.73**	**932,163.00**	**0.00**	**134,903.88**	**792,276.87**	**10,250,110.72**	**1,220,357.00**	**0.00**	**134,903.88**	**792,276.87**	**636,629.66**	**1,491,882.00**	**0.00**	**351,131.02**	**1,345,622.93**	**8,688,237.06**	**1,789,912.95**	**0.00**	**80,831.50**	**868,262.80**	**8,037,173.71**	**1,789,912.95**	**0.00**	**276,568.67**	**6,183,052.64**	**8,037,173.71**
COMPRAS																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	125,000.00	0.00	125,000.00	0.00	0.00	1,100.00	0.00	123,900.00	0.00	0.00	0.00	0.00	123,900.00	0.00	0.00	0.00	0.00	123,900.00	0.00	0.00	0.00	0.00	123,900.00	0.00	0.00	1,100.00	1,100.00	123,900.00	0.00	0.00	1,698.30	0.00	122,201.70	0.00	0.00	1,698.30	1,100.00	122,201.70
TOTAL COMPRAS	**125,000.00**	**0.00**	**125,000.00**	**0.00**	**0.00**	**1,100.00**	**0.00**	**123,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**123,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**123,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**123,900.00**	**0.00**	**0.00**	**1,100.00**	**1,100.00**	**123,900.00**	**0.00**	**0.00**	**1,698.30**	**0.00**	**122,201.70**	**0.00**	**0.00**	**1,698.30**	**1,100.00**	**122,201.70**
EVENTOS ESPECIALES																																						
FORTALECIMIENTO A LA ORG.Y OPE																																						
ADMINISTRACION INTERNA	600,000.00	0.00	600,000.00	0.00	0.00	53,576.44	3,109.09	543,314.47	603.00	0.00	52,771.40	321,502.40	275,186.47	603.00	0.00	31,054.27	237,995.10	482,127.30	603.00	0.00	31,054.27	237,995.10	275,186.47	2,523.04	0.00	7,679.34	161,252.70	123,533.15	2,523.04	0.00	26,153.01	52,740.09	96,946.07	2,523.04	0.00	33,027.31	538,604.28	96,946.07
TOTAL EVENTOS ESPECIALES	**600,000.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**53,576.44**	**3,109.09**	**543,314.47**	**603.00**	**0.00**	**52,771.40**	**321,502.40**	**275,186.47**	**603.00**	**0.00**	**31,054.27**	**237,995.10**	**482,127.30**	**603.00**	**0.00**	**31,054.27**	**237,995.10**	**275,186.47**	**2,523.04**	**0.00**	**7,679.34**	**161,252.70**	**123,533.15**	**2,523.04**	**0.00**	**26,153.01**	**52,740.09**	**96,946.07**	**2,523.04**	**0.00**	**33,027.31**	**538,604.28**	**96,946.07**
MANTTO A EDIFICIOS PUBLICOS																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	2,202.50	38.00	8,127.42	9,356.20	84,756.88	2,202.50	38.00	2,624.92	5,221.20	92,603.00	2,202.50	38.00	2,624.92	5,221.20	84,756.88	2,202.50	38.00	3,311.52	5,154.50	82,913.90	2,202.50	38.00	2,338.11	5,255.92	75,319.87	2,202.50	38.00	7,154.01	19,766.62	75,319.87
TOTAL MANTENIMIENTO A EDIFICIOS PUBLICOS	**100,000.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**2,202.50**	**38.00**	**8,127.42**	**9,356.20**	**84,756.88**	**2,202.50**	**38.00**	**2,624.92**	**5,221.20**	**92,603.00**	**2,202.50**	**38.00**	**2,624.92**	**5,221.20**	**84,756.88**	**2,202.50**	**38.00**	**3,311.52**	**5,154.50**	**82,913.90**	**2,202.50**	**38.00**	**2,338.11**	**5,255.92**	**75,319.87**	**2,202.50**	**38.00**	**7,154.01**	**19,766.62**	**75,319.87**
FOMENTO ECONOMICO																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	3,556,823.98	0.00	3,556,823.98	137,836.00	0.00	12,519.37	169,564.67	3,512,575.94	613,336.00	0.00	2,787.77	661,330.12	3,329,533.59	450,699.00	0.00	9,102.67	216,104.07	3,368,322.45	613,336.00	0.00	14,678.21	216,104.07	227,290.39	775,715.00	0.00	12,312.48	220,427.64	3,259,172.47	935,332.00	0.00	19,350.42	198,075.45	3,201,363.60	935,332.00	0.00	41,394.50	1,249,397.88	3,201,363.60
TOTAL FOMENTO ECONOMICO	**3,556,823.98**	**0.00**	**3,556,823.98**	**137,836.00**	**0.00**	**12,519.37**	**169,564.67**	**3,512,575.94**	**613,336.00**	**0.00**	**2,787.77**	**661,330.12**	**3,329,533.59**	**450,699.00**	**0.00**	**9,102.67**	**216,104.07**	**3,368,322.45**	**613,336.00**	**0.00**	**14,678.21**	**216,104.07**	**227,290.39**	**775,715.00**	**0.00**	**12,312.48**	**220,427.64**	**3,259,172.47**	**935,332.00**	**0.00**	**19,350.42**	**198,075.45**	**3,201,363.60**	**935,332.00**	**0.00**	**41,394.50**	**1,249,397.88**	**3,201,363.60**
TURISMO																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	1,090,106.46	0.00	1,090,106.46	38,844.00	0.00	2,771.87	40,359.73	1,085,818.86	196,636.00	0.00	3,021.50	205,987.21	1,034,602.15	137,024.00	0.00	1,873.14	73,422.07	1,046,539.08	196,636.00	0.00	1,873.14	73,422.07	1,034,602.15	254,621.00	0.00	6,150.02	75,715.81	1,010,721.32	314,400.00	0.00	7,205.25	66,690.11	996,604.96	314,400.00	0.00	19,148.64	388,752.86	996,604.96
TOTAL FOMENTO ECONOMICO	**1,090,106.46**	**0.00**	**1,090,106.46**	**38,844.00**	**0.00**	**2,771.87**	**40,359.73**	**1,085,818.86**	**196,636.00**	**0.00**	**3,021.50**	**205,987.21**	**1,034,602.15**	**137,024.00**	**0.00**	**1,873.14**	**73,422.07**	**1,046,539.08**	**196,636.00**	**0.00**	**1,873.14**	**73,422.07**	**1,034,602.15**	**254,621.00**	**0.00**	**6,150.02**	**75,715.81**	**1,010,721.32**	**314,400.00**	**0.00**	**7,205.25**	**66,690.11**	**996,604.96**	**314,400.00**	**0.00**	**19,148.64**	**388,752.86**	**996,604.96**
OBRAS PUBLICAS																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	7,293,218.81	0.00	7,293,218.81	361,149.00	0.00	0.00	361,801.58	7,292,566.23	1,352,058.00	0.00	72,366.43	1,512,875.22	6,336,432.00	1,032,890.00	0.00	8,926.43	338,962.64	6,726,954.65	1,352,058.00	0.00	8,926.43	22,838.94	6,336,432.00	1,660,504.00	0.00	60,540.47	593,934.13	6,111,484.34	1,960,731.00	0.00	792.30	472,623.09	5,939,880.55	1,960,731.00	0.00	11,033.66	3,303,035.60	5,939,880.55
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	2,017,258.34	0.00	2,017,258.34	97,580.00	0.00	3,260.00	97,580.00	2,013,998.34	400,432.00	0.00	325.66	478,182.75	1,835,081.93	298,707.00	0.00	8,112.53	147,908.97	1,876,413.37	400,432.00	0.00	4,852.53	147,908.97	1,835,081.93	500,147.00	0.00	209.62	161,715.85	1,773,290.70	594,171.00	0.00	1,810.42	137,261.82	1,728,242.46	594,171.00	0.00	8,446.46	874,740.42	1,728,242.46
TOTAL OBRAS PUBLICAS	**9,310,477.15**	**0.00**	**9,310,477.15**	**458,729.00**	**0.00**	**3,260.00**	**459,381.58**	**9,306,564.57**	**1,752,490.00**	**0.00**	**72,692.09**	**1,991,057.97**	**8,171,513.93**	**1,331,597.00**	**0.00**	**17,038.96**	**486,871.61**	**8,603,368.02**	**1,752,490.00**	**0.00**	**13,778.96**	**125,070.03**	**8,171,513.93**	**2,160,651.00**	**0.00**	**60,750.09**	**755,649.98**	**7,884,775.04**	**2,554,902.00**	**0.00**	**1,018.12**	**609,884.91**	**7,668,123.01**	**2,554,902.00**	**0.00**	**19,480.12**	**4,177,776.02**	**7,668,123.01**
DESARROLLO SOCIAL																																						
FORT. A LA ORG. Y OPERATIVIDAD																																						
ADMINISTRACION INTERNA	9,988,698.36	0.00	9,988,698.36	163,361.00	0.00	55,173.08	175,412.55	9,921,473.73	704,155.48	0.00	6,833.30	1,591,512.84	8,863,922.07	503,998.00	0.00	16,019.22	496,133.29	9,143,878.66	704,155.48	0.00	16,019.22	496,133.29	1,124,776.29	872,981.48	0.00	22,718.31	598,338.50	8,411,691.26	1,042,334.48	0.00	4,819.66	606,416.63	7,979,447.29	1,042,334.48	0.00	79,905.03	2,971,680.52	7,979,447.29
TOTAL DESARROLLO SOCIAL	**9,988,698.36**	**0.00**	**9,988,698.36**	**163,361.00**	**0.00**	**55,173.08**	**175,412.55**	**9,921,473.73**	**704,155.48**	**0.00**	**6,833.30**	**1,591,512.84**	**8,863,922.07**	**503,998.00**	**0.00**	**16,019.22**	**496,133.29**	**9,143,878.66**	**704,155.48**	**0.00**	**16,019.22**	**496,133.29**	**1,124,776.29**	**872,981.48**	**0.00**	**22,718.31**	**598,338.50**	**8,411,691.26**	**1,042,334.48**	**0.00**	**4,819.66**	**606,416.63**	**7,979,447.29**	**1,042,334.48**	**0.00**	**79,905.03**	**2,971,680.52**	**7,979,447.29**
DEPORTES																																						
DEPORTES Y RECREACION																																						
ADMINISTRACION INTERNA	1,490,561.20	0.00	1,490,561.20	62,150.00	0.00	23,861.66	67,803.62	1,461,045.92	255,790.00	0.00	8,684.86	710,132.75	953,238.03	190,129.00	0.00	365,404.66	492,131.18	996,933.83	255,790.00	0.00	382,774.38	492,131.18	953,238.03	316,278.00	0.00	15,251.12	103,229.80	895,245.11	376,766.00	0.00	1,088.65	601,889.60	1,236,098.33	376,766.00	0.00	29,339.27	1,483,055.77	1,236,098.33
TOTAL DEPORTES	**1,490,561.20**	**0.00**	**1,490,561.20**	**62,150.00**	**0.00**	**23,861.66**	**67,803.62**	**1,461,045.92**	**255,790.00**	**0.00**	**8,684.86**	**710,132.75**	**953,238.03**	**190,129.00**	**0.00**	**365,404.66**	**492,131.18**	**996,933.83**	**255,790.00**	**0.00**	**382,774.38**	**492,131.18**	**953,238.03**	**316,278.00**	**0.00**	**15,251.12**	**103,229.80**	**895,245.11**	**376,766.00**	**0.00**	**1,088.65**	**601,889.60**	**1,236,098.33**	**376,766.00**	**0.00**	**29,339.27**	**1,483,055.77**	**1,236,098.33**
SERVICIOS MUNICIPALES																																						
LIMPIA Y RECOLECCION																																						
ADMINISTRACION INTERNA	12,850,371.58	0.00	12,850,371.58	640,693.00	0.00	0.00	641,009.36	12,850,055.22	2,879,412.00	0.00	9,981.85	2,411,346.46	12,667,445.91	2,143,899.00	0.00	575.82	768,075.22	12,699,432.31	2,879,412.00	0.00	575.82	768,075.22	12,667,445.91	3,612,427.00	0.00	8,225.77	874,185.09	12,534,501.59	4,338,146.00	0.00	687.55	758,638.47	12,502,269.67	4,338,146.00	0.00	1,068.53	4,685,179.38	12,502,269.67
TOTAL SERVICIOS MUNICIPALES	**12,850,371.58**	**0.00**	**12,850,371.58**	**640,693.00**	**0.00**	**0.00**	**641,009.36**	**12,850,055.22**	**2,879,412.00**	**0.00**	**9,981.85**	**2,411,346.46**	**12,667,445.91**	**2,143,899.00**	**0.00**	**575.82**	**768,075.22**	**12,699,432.31**	**2,879,412.00**	**0.00**	**575.82**	**768,075.22**	**12,667,445.91**	**3,612,427.00**	**0.00**	**8,225.77**	**874,185.09**	**12,534,501.59**	**4,338,146.00**	**0.00**	**687.55**	**758,638.47**	**12,502,269.67**	**4,338,146.00**	**0.00**	**1,068.53**	**4,685,179.38**	**12,502,269.67**
CASA CULTURA																																						
CULTURA																																						
FOMENTO AL RESCATE, PRESERV. Y	857,500.00	0.00	857,500.00	0.00	0.00	0.00	0.00	857,500.00	0.00	0.00	3,084.00	48,746.12	805,669.88	0.00	0.00	230.10	29,220.97	835,120.95	0.00	0.00	230.10	29,220.97	805,669.88	0.00	0.00	92,244.70	155,393.63	558,031.55	0.00	0.00	9,185.40	102,550.02	464,666.93	0.00	0.00	86,143.30	306,689.77	464,666.93
ADMINISTRACION INTERNA	3,017,662.05	0.00	3,017,662.05	114,253.00	0.00	4,312.00	138,742.08	2,988,860.97	480,655.00	0.00	19,988.54	586,551.91	2,748,722.52	357,416.00	0.00	21,166.52	185,148.72	2,831,798.76	480,655.00	0.00	21,166.52	185,148.72	2,748,722.52	598,284.00	0.00	14,237.80	245,959.86	2,634,629.46	736,675.00	0.00	20,962.77	230,419.81	2,521,637.88	736,675.00	0.00	31,025.51	1,201,673.66	2,521,637.88
TOTAL CASA DE CULTURA	**3,875,162.05**	**0.00**	**3,875,162.05**	**114,253.00**	**0.00**	**4,312.00**	**138,742.08**	**3,846,360.97**	**480,655.00**	**0.00**	**23,072.54**	**635,298.03**	**3,554,392.40**	**357,416.00**	**0.00**	**21,396.62**	**214,369.69**	**3,666,919.71**	**480,655.00**	**0.00**	**21,396.62**	**214,369.69**	**3,554,392.40**	**598,284.00**	**0.00**	**78,006.90**	**401,353.49**	**3,192,661.01**	**736,675.00**	**0.00**	**11,777.37**	**332,969.83**	**2,986,304.81**	**736,675.00**	**0.00**	**117,168.81**	**1,508,363.43**	**2,986,304.81**
RASTRO																																						
RASTRO																																						
ADMINISTRACION INTERNA	2,820,362.47	0.00	2,820,362.47	151,388.00	0.00	2,740.80	151,388.00	2,817,621.67	653,345.00	0.00	0.00	544,776.26	2,774,802.41	480,629.00	0.00	9,853.00	185,896.00	2,778,129.41	653,345.00	0.00	9,853.00	185,896.00	2,774,802.41	809,928.00	0.00	0.00	192,218.88	2,739,166.53	967,103.00	0.00	2,740.80	173,597.96	2,725,484.37	967,103.00	0.00	0.00	1,061,981.10	2,725,484.37
TOTAL RASTRO	**2,820,362.47**	**0.00**	**2,820,362.47**	**151,388.00**	**0.00**	**2,740.80**	**151,388.00**	**2,817,621.67**	**653,345.00**	**0.00**	**0.00**	**544,776.26**	**2,774,802.41**	**480,629.00**	**0.00**	**9,853.00**	**185,896.00**	**2,778,129.41**	**653,345.00**	**0.00**	**9,853.00**	**185,896.00**	**2,774,802.41**	**809,928.00**	**0.00**	**0.00**	**192,218.88**	**2,739,166.53**	**967,103.00**	**0.00**	**2,740.80**	**173,597.96**	**2,725,484.37**	**967,103.00**	**0.00**	**0.00**	**1,061,981.10**	**2,725,484.37**
SEGURIDAD PUBLICA																																						
DIGNIFICACION POLICIACA																																						
PROFESIONALIZACION Y DIGNIFICA	198,000.00	0.00	198,000.00	0.00	0.00	7,799.46	0.00	190,200.54	0.00	0.00	11,014.80	36,008.25	143,177.49	0.00	0.00	9,342.28	9,951.98	162,471.75	0.00	0.00	8,142.38	9,951.98	141,977.59	0.00	0.00	925.79	9,648.00	133,255.38	0.00	0.00	2,691.37	21,372.47	114,574.28	0.00	0.00	16,397.00	67,028.72	114,574.28
INFRAESTRUCTURA	4,737,367.48	0.00	4,737,367.48	27,742.00	0.00	0.00	28,412.68	4,736,696.80	98,091.00	0.00	0.00	262,286.06	4,544,759.74	66,114.00	0.00	0.00	54,432.09	4,567,214.83	98,091.00	0.00	0.00	54,432.09	4,544,759.74	106,414.00	0.00	0.00	163,285.70	4,389,797.04	137,103.00	0.00	0.00	52,183.00	4,368,303.04	137,103.00	0.00	0.00	506,167.44	4,368,303.04
TOTAL SEGURIDAD PÚBLICA	**4,935,367.48**	**0.00**	**4,935,367.48**	**27,742.00**	**0.00**	**7,799.46**	**28,412.68**	**4,926,897.34**	**98,091.00**	**0.00**	**11,014.80**	**298,294.31**	**4,687,937.23**	**66,114.00**	**0.00**	**9,342.28**	**64,384.07**	**4,729,686.58**	**98,091.00**	**0.00**	**8,142.38**	**64,384.07**	**4,686,737.33**	**106,414.00**	**0.00**	**925.79**	**172,933.70**	**4,523,052.42**	**137,103.00**	**0.00**	**2,691.37**	**73,555.47**	**4,482,877.32**	**137,103.00**	**0.00**	**16,397.00**	**573,196.16**	**4,482,877.32**
TRANSITO																																						
ORDENAMIENTO VIAL																																						
ADMINISTRACION INTERNA	1,159,246.26	0.00	1,159,246.26	4,743.00	0.00	0.00	5,428.06	1,158,561.20	29,066.00	0.00	0.00	82,315.59	1,100,568.61	19,520.00	0.00	0.00	15,954.23	1,106,976.84	29,066.00	0.00	0.00	15,954.23	1,100,568.61	33,999.00	0.00	0.00	53,146.16	1,052,355.45	38,960.00	0.00	0.00	11,238.94	1,046,077.51	38,960.00	0.00	0.00	152,128.75	1,046,077.51
EQUIPAMIENTO PARA EL MEJOR DES	166,000.00	0.00	166,000.00	0.00	0.00	348.00	0.00	165,652.00	0.00	0.00	1,276.00	11,820.49	152,555.51	0.00	0.00	4,434.00	6,157.99	154,279.50	0.00	0.00	4,434.00	6,157.99	152,555.51	0.00	0.00	2,301.10	3,124.00	147,130.41	4,060.00	0.00	1,914.80	3,925.10	145,350.51	4,060.00	0.00	5,839.90	18,869.59	145,350.51
TOTAL TRANSITO	**1,325,246.26**	**0.00**	**1,325,246.26**	**4,743.00**	**0.00**	**348.00**	**5,428.06**	**1,324,213.20**	**29,066.00**	**0.00**	**1,276.00**	**94,136.08**	**1,253,124.12**	**19,520.00**	**0.00**	**4,434.00**	**22,112.22**	**1,261,256.34**	**29,066.00**	**0.00**	**4,434.00**	**22,112.22**	**1,253,124.12**	**33,999.00**	**0.00**	**2,301.10**	**56,270.16**	**1,199,485.86**	**43,020.00**	**0.00**	**1,914.80**	**15,164.04**	**1,191,428.02**	**43,020.00**	**0.00**	**5,839.90**	**170,998.34**	**1,191,428.02**
PROTECCION CIVIL																																						
FORT.LOS PROC. PLAN. PROTECC.																																						
ADMINISTRACION INTERNA	836,005.76	0.00	836,005.76	8,177.00	0.00	0.00	8,354.29	835,828.47	23,497.00	0.00	0.00	57,467.72	793,680.75	17,341.00	0.00	0.00	10,379.00	797,903.75	23,497.00	0.00	0.00	10,379.00	793,680.75	27,301.00	0.00	0.00	40,841.37	756,643.38	30,679.00	0.00	0.00	7,616.00	752,405.38	30,679.00	0.00	0.00	114,279.38	752,405.38
PROFESIONALIZACION Y DIGNIFICA	54,358.00	0.00	54,358.00	0.00	0.00	0.00	0.00	54,358.00	0.00	0.00	0.00	0.00	54,358.00	0.00	0.00	0.00	0.00	54,358.00	0.00	0.00	0.00	0.00	54,358.00	0.00	0.00	0.00	0.00	54,358.00	0.00	0.00	0.00	0.00	54,358.00	0.00	0.00	0.00	0.00	54,358.00
TOTAL PROTECCIÓN CIVIL	**890,363.76**	**0.00**	**890,363.76**	**8,177.00**	**0.00**	**0.00**	**8,354.29**	**890,186.47**	**23,497.00**	**0.00**	**0.00**	**57,467.72**	**848,038.75**	**17,341.00**	**0.00**	**0.00**	**10,379.00**	**852,261.75**	**23,497.00**	**0.00**	**0.00**	**10,379.00**	**848,038.75**	**27,301.00**	**0.00**	**0.00**	**40,841.37**	**811,001.38**	**30,679.00**	**0.00**	**0.00**	**7,616.00**	**806,763.38**	**30,679.00**	**0.00**	**0.00**	**114,279.38**	**806,763.38**
ECOLOGIA Y MEDIO AMBIENTE																																						
PROTECC. Y CONS. DEL MEDIO AMB																																						
ADMINISTRACION INTERNA	1,486,961.63	0.00	1,486,961.63	47,809.00	0.00	2,833.60	55,665.80	1,476,271.23	169,528.50	0.00	11,792.11	332,519.31	1,253,679.31	129,861.50	0.00	8,466.46	105,292.70	1,310,838.55	169,528.50	0.00	8,466.46	105,292.70	1,253,679.31	209,074.50	0.00	7,257.99	116,466.34	1,169,500.98	249,485.84	0.00	20,806.95	108,240.76	1,080,864.61	249,485.84	0.00	42,690.65	612,892.21	1,080,864.61
TOTAL ECOLOGÍA Y CONSERVACIÓN DEL MEDIO AMBIENTE	**1,486,961.63**	**0.00**	**1,486,961.63**	**47,809.00**	**0.00**	**2,833.60**	**55,665.80**	**1,476,271.23**	**169,528.50**	**0.00**	**11,792.11**	**332,519.31**	**1,253,679.31**	**129,861.50**	**0.00**	**8,466.46**	**105,292.70**	**1,310,838.55**	**169,528.50**	**0.00**	**8,466.46**	**105,292.70**	**1,253,679.31**	**209,074.50**	**0.00**	**7,257.99**	**116,466.34**	**1,169,500.98**	**249,485.84**	**0.00**	**20,806.95**	**108,240.76**	**1,080,864.61**	**249,485.84**	**0.00**	**42,690.65**	**612,892.21**	**1,080,864.61**
SUBSIDIOS																																						
ATEN.A LAS PERS.P/COSNTR.UNA S																																						
AYUDAS SOCIALES	11,002,500.00	0.00	11,002,500.00	0.00	0.00	0.00	679,167.00	10,323,333.00	158,749.55	0.00	0.00	2,533,749.56	7,948,332.99	119,062.05	0.00	0.00	831,354.17	8,739,999.66	158,749.55	0.00	0.00	831,354.17	7,948,332.99	198,437.05	0.00	0.00	831,354.17	7,156,666.32	238,124.55	0.00	0.00	831,354.17	6,364,999.65	238,124.55	0.00	0.00	4,875,624.90	6,364,999.65
TOTAL SUBSIDIOS	**11,002,500.00**	**0.00**	**11,002,500.00**	**0.00**	**0.00**	**0.00**	**679,167.00**	**10,323,333.00**	**158,749.55**	**0.00**	**0.00**	**2,533,749.56**	**7,948,332.99**	**119,062.05**	**0.00**	**0.00**	**831,354.17**	**8,739,999.66**	**158,749.55**	**0.00**	**0.00**	**831,354.17**	**7,948,332.99**	**198,437.05**	**0.00**	**0.00**	**831,354.17**	**7,156,666.32**	**238,124.55**	**0.00**	**0.00**	**831,354.17**	**6,364,999.65**	**238,124.55**	**0.00**	**0.00**	**4,875,624.90**	**6,364,999.65**
FERIA																																						
FOMENTO Y DESARROLLO CULTURAL																																						
FERIA	1,250,000.00	0.00	1,250,000.00	0.00	0.00	0.00	0.00	1,250,000.00	0.00	0.00	0.00	9.28	1,249,990.72	0.00	0.00	0.00	9.28	1,249,990.72	0.00	0.00	0.00	9.28	1,249,990.72	0.00	0.00	0.00	9.28	1,249,990.72	0.00	0.00	0.00	4.65	8,386,276.79	0.00	0.00	0.00	23.21	8,386,276.79
TOTAL FERIA	**1,250,000.00**	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**9.28**	**1,249,990.72**	**0.00**	**0.00**	**0.00**	**9.28**	**1,249,990.72**	**0.00**	**0.00**	**0.00**	**9.28**	**1,249,990.72**	**0.00**	**0.00**	**0.00**	**9.28**	**1,249,990.72**	**0.00**	**0.00**	**0.00**	**4.65**	**8,386,276.79**	**0.00**	**0.00**	**0.00**	**23.21**	**8,386,276.79**