

MUNICIPIO SAN FRANCISCO DEL RINCON
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE OCTUBRE DE 2015

CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUB EJERCICIO
PRESUPUESTO DE EGRESOS	288,979,174.10	153,068,316.77	442,047,490.87	393,333,030.79	320,178,249.88	320,178,249.88	312,974,912.76	121,869,240.99
**** 1.21 IMPARTICION DE JUSTICIA	645,239.04	-14,300.00	630,939.04	595,891.20	436,099.84	436,099.84	431,592.51	194,839.20
**** E0042 JUZGADO ADMVO M	645,239.04	-14,300.00	630,939.04	595,891.20	436,099.84	436,099.84	431,592.51	194,839.20
*** 11501 RECURSOS FISCALES 2015	82,532.80	-14,300.00	68,232.80	40,295.19	40,295.19	40,295.19	37,355.46	27,937.61
** 31111-3901 JUZGADO ADMINISTRATI	82,532.80	-14,300.00	68,232.80	40,295.19	40,295.19	40,295.19	37,355.46	27,937.61
* 2.1.1.2 Compra de bienes y servicio	75,032.80	-12,699.00	62,333.80	34,396.19	34,396.19	34,396.19	31,456.46	27,937.61
2111 Materiales y útiles de oficina	3,600.00	-811.63	2,788.37	1,788.37	1,788.37	1,788.37	1,788.37	1,000.00
2112 Equipos menores de oficina	2,400.00	-2,391.00	9.00					9.00
2121 Maty útiles impresi	2,000.00	-500.00	1,500.00					1,500.00
2151 Mat impreso e info	4,000.00	-2,000.00	2,000.00					2,000.00
2411 Mat Constr Mineral		1,300.00	1,300.00					1,300.00
2491 Materiales diversos	3,000.00		3,000.00	2,449.99	2,449.99	2,449.99	2,449.99	550.01
2612 Combus p Serv pub	18,000.00	2,715.93	20,715.93	16,260.60	16,260.60	16,260.60	14,225.10	4,455.33
2921 Ref Edificios		1,000.00	1,000.00	689.07	689.07	689.07	600.06	310.93
2931 Ref Mobiliario		3,000.00	3,000.00	2,089.97	2,089.97	2,089.97	2,089.97	910.03
2941 Ref Eq Cómputo		500.00	500.00	165.00	165.00	165.00	165.00	335.00
2981 Ref Otros Equipos	4,500.00	-1,500.00	3,000.00					3,000.00
3111 Servicio de energía eléctrica	1,200.00		1,200.00					1,200.00
3131 Servicio de agua	1,200.00		1,200.00					1,200.00
3141 Servicio telefonía tradicional	9,000.00	500.00	9,500.00	7,223.13	7,223.13	7,223.13	6,407.91	2,276.87
3151 Servicio telefonía celular	4,732.80		4,732.80	2,828.79	2,828.79	2,828.79	2,828.79	1,904.01
3181 Servicio postal	1,000.00		1,000.00	115.00	115.00	115.00	115.00	885.00
3451 Seguro de bienes patrimoniales		618.69	618.69	359.27	359.27	359.27	359.27	259.42
3511 Cons y mannto Inm	4,800.00	-2,800.00	2,000.00					2,000.00
3551 Manto Vehic	6,000.00	-6,000.00						
3721 Pasajes terr Nac	4,800.00	-1,608.00	3,192.00	350.00	350.00	350.00	350.00	2,842.00
3821 Gto Orden Social	4,800.00	-4,800.00						
3951 Penas multas acc		77.01	77.01	77.00	77.00	77.00	77.00	0.01
* 2.2.2.2 Maquinaria y equipo	7,500.00	-1,601.00	5,899.00	5,899.00	5,899.00	5,899.00	5,899.00	
5111 Muebles de oficina y estantería	7,500.00	-1,601.00	5,899.00	5,899.00	5,899.00	5,899.00	5,899.00	
*** 51509 PARTICIPACIONES FEDERALES 2015	562,706.24		562,706.24	555,596.01	395,804.65	395,804.65	394,237.05	166,901.59
*** 31111-3901 JUZGADO ADMINISTRATI	562,706.24		562,706.24	555,596.01	395,804.65	395,804.65	394,237.05	166,901.59
* 2.1.1.1 Remuneraciones	562,706.24		562,706.24	555,596.01	395,804.65	395,804.65	394,237.05	166,901.59
1131 Sueldos Base	469,074.77		469,074.77	469,074.77	361,593.24	361,593.24	361,593.24	107,481.53
1321 Prima Vacacional	8,214.69		8,214.69	8,214.69	4,159.94	4,159.94	4,159.94	4,054.75
1323 Gratificación de fin de año	54,764.60		54,764.60	54,764.60	6,509.52	6,509.52	6,509.52	48,255.08
1541 Prestaciones CGT	30,652.18		30,652.18	23,541.95	23,541.95	23,541.95	21,974.35	7,110.23
**** 1.2.3 RECLUSION Y READAPTACION	488,992.00	-12,000.00	476,992.00	425,134.72	209,527.46	209,527.46	206,822.38	267,464.54
**** E0015 DIR. CTRL Y SEGUIM	488,992.00	-12,000.00	476,992.00	425,134.72	209,527.46	209,527.46	206,822.38	267,464.54
*** 11501 RECURSOS FISCALES 2015	94,240.00	-12,000.00	82,240.00	45,386.92	45,386.92	45,386.92	42,681.84	36,853.08
** 31111-2101 DIR. DE CONTROL Y SE	94,240.00	-12,000.00	82,240.00	45,386.92	45,386.92	45,386.92	42,681.84	36,853.08
* 2.1.1.2 Compra de bienes y servicio	70,240.00		70,240.00	38,194.92	38,194.92	38,194.92	35,489.84	32,045.08
2111 Materiales y útiles de oficina	9,000.00		9,000.00	6,205.40	6,205.40	6,205.40	4,618.52	2,794.60
2112 Equipos menores de oficina	3,000.00	-300.70	2,699.30	2,569.30	2,569.30	2,569.30	2,569.30	130.00
2121 Maty útiles impresi	2,500.00		2,500.00	1,820.00	1,820.00	1,820.00	1,820.00	680.00
2141 Mat y útiles Tec In		3,200.00	3,200.00	2,969.60	2,969.60	2,969.60	2,969.60	230.40
2142 Equipos Men Tec Inf	1,500.00		1,500.00					1,500.00
2151 Mat impreso e info	400.00		400.00	371.20	371.20	371.20	371.20	28.80
2161 Material de limpieza	7,000.00	-599.30	6,400.70	4,497.09	4,497.09	4,497.09	4,497.09	1,903.61
2211 Prod AlimSegPub	94,240.00	1,500.00	95,740.00	1,138.80	1,138.80	1,138.80	1,138.80	361.20
2231 Utensilios alimentac	2,200.00		2,200.00	1,552.18	1,552.18	1,552.18	821.85	647.82
2461 Material eléctrico y electrónico	1,000.00		1,000.00					1,000.00
2491 Materiales diversos	3,000.00		3,000.00	143.98	143.98	143.98	143.98	2,856.02
2511 Sustancias químicas	600.00	-600.00						
2531 Medicinas y prod far	2,000.00		2,000.00	1,252.20	1,252.20	1,252.20	1,252.20	747.80
2612 Combus p Serv pub	1,800.00		1,800.00					1,800.00
2751 Blancos y otros	1,000.00		1,000.00					1,000.00
2921 Ref Edificios	1,000.00		1,000.00					1,000.00
2941 Ref Eq Cómputo	3,000.00		3,000.00	943.00	943.00	943.00	943.00	2,057.00
3141 Servicio telefonía tradicional	12,000.00		12,000.00	6,284.85	6,284.85	6,284.85	5,517.47	5,715.15
3151 Servicio telefonía celular	12,000.00		12,000.00	8,391.32	8,391.32	8,391.32	9,181.33	3,608.68
3181 Servicio postal	840.00		840.00					840.00
3531 Instal Blnformat	5,000.00	-3,200.00	1,800.00					1,800.00
3751 Viáticos nacionales	1,800.00	-400.00	1,400.00	56.00	56.00	56.00	56.00	1,344.00
* 2.2.2.2 Maquinaria y equipo	24,000.00	-12,000.00	12,000.00	7,192.00	7,192.00	7,192.00	7,192.00	4,808.00
5111 Muebles de oficina y estantería	12,000.00		12,000.00	7,192.00	7,192.00	7,192.00	7,192.00	4,808.00
5151 Computadoras y equipo periférico	12,000.00	-12,000.00						
*** 51509 PARTICIPACIONES FEDERALES 2015	394,752.00		394,752.00	379,747.80	164,140.54	164,140.54	164,140.54	230,611.46
** 31111-2101 DIR. DE CONTROL Y SE	394,752.00		394,752.00	379,747.80	164,140.54	164,140.54	164,140.54	230,611.46
* 2.1.1.1 Remuneraciones	394,752.00		394,752.00	379,747.80	164,140.54	164,140.54	164,140.54	230,611.46
1131 Sueldos Base	319,918.33		319,918.33	319,918.33	137,318.05	137,318.05	137,318.05	182,600.28
1321 Prima Vacacional	5,762.80		5,762.80	5,762.80	2,103.54	2,103.54	2,103.54	3,659.26
1323 Gratificación de fin de año	38,418.69		38,418.69	38,418.69	9,070.97	9,070.97	9,070.97	29,347.72
1541 Prestaciones CGT	30,652.18		30,652.18	15,647.98	15,647.98	15,647.98	15,647.98	15,004.20
**** 1.3.1 PRESIDENCIA/GUBERNATURA	29,845,882.63	795,954.39	30,641,837.02	27,403,622.49	24,440,333.63	24,440,333.63	23,367,548.66	6,201,503.39
**** E0004 PRESIDENCIA MUNICIPAL	29,845,882.63	795,954.39	30,641,837.02	27,403,622.49	24,440,333.63	24,440,333.63	23,367,548.66	6,201,503.39
*** 11401 RECURSOS FISCALES 2014	11,768,679.16		11,768,679.16	11,192,000.00	11,192,000.00	11,192,000.00	11,192,000.00	576,679.16
** 31111-1101 PRESIDENCIA MUNICIPAL	11,768,679.16		11,768,679.16	11,192,000.00	11,192,000.00	11,192,000.00	11,192,000.00	576,679.16
* 2.1.5.2 Al sector público	11,768,679.16		11,768,679.16	11,192,000.00	11,192,000.00	11,192,000.00	11,192,000.00	576,679.16
4154 Transf Asignaciones	11,768,679.16		11,768,679.16	11,192,000.00	11,192,000.00	11,192,000.00	11,192,000.00	576,679.16
*** 11501 RECURSOS FISCALES 2015	5,282,563.65	2,556,795.19	7,839,358.84	5,917,236.35	3,835,147.99	3,835,147.99	2,874,956.61	4,004,210.85
** 31111-1101 PRESIDENCIA MUNICIPAL	5,282,563.65	2,556,795.19	7,839,358.84	5,917,236.35	3,835,147.99	3,835,147.99	2,874,956.61	4,004,210.85
* 2.1.1.2 Compra de bienes y servicio	1,935,175.06	264,100.00	2,199,275.06	1,424,207.16	1,424,207.16	1,424,207.16	1,171,085.36	775,067.90
2111 Materiales y útiles de oficina	18,000.00		18,000.00	13,224.62	13,224.62	13,224.62	13,224.62	4,775.38
2112 Equipos menores de oficina	3,000.00		3,000.00					3,000.00
2142 Equipos Men Tec Inf	3,000.00	4,000.00	7,000.00	5,568.00	5,568.00	5,568.00	4,234.00	1,432.00
2151 Mat impreso e info	5,000.00		5,000.00	4,371.30	4,371.30	4,371.30	1,948.80	628.70
2161 Material de limpieza	16,000.00	-1,077.00	14,923.00	3,934.68	3,934.68	3,934.68	2,494.39	10,988.32
2212 Prod Alimen instal	20,000.00	26,167.29	46,167.29	40,874.86	40,874.86	40,874.86	40,439.86	5,292.43
2331 Prod papel cartón		500.00	500.00					500.00
2391 Otros productos	3,000.00		3,000.00					3,000.00
2411 Mat Constr Mineral	3,000.00	24,700.00	27,700.00	2,669.39	2,669.39	2,669.39	2,669.39	25,030.61
2421 Mat Constr Concret	3,875.00	6,200.00	10,075.00	5,559.29	5,559.29	5,559.29	5,504.29	4,515.71
2431 Mat Constr Cal Yes	4,000.00		4,000.00	663.12	663.12	663.12	558.05	3,336.88
2441 Mat Constr Madera	4,500.00	5,311.96	9,811.96	7,605.97	7,605.97	7,605.97	5,811.96	2,205.99
2451 Mat Constr Vidrio	3,000.00		3,000.00	1,198.28	1,198.28	1,198.28	580.00	1,801.72

2461	Material eléctrico y electrónico	12,000.00	30,832.71	42,832.71	39,732.06	39,732.06	39,732.06	36,413.06	3,100.65
2471	Estructuras y manufacturas	10,000.00	4,000.00	14,000.00	7,916.89	7,916.89	7,916.89	7,916.89	6,083.11
2491	Materiales diversos	22,800.00	-1,311.96	21,488.04	17,794.56	17,794.56	17,794.56	4,161.58	3,693.48
2531	Medicinas y prod far	600.00	500.00	1,100.00	1,098.00	1,098.00	1,098.00	1,098.00	2.00
2561	Fibras sintéticas		1,000.00	1,000.00	374.01	374.01	374.01	374.01	625.99
2612	Combus p Serv pub	120,000.00	10,000.00	130,000.00	118,654.14	118,654.14	118,654.14	105,894.30	11,345.86
2731	Artículos deportivos	12,000.00		12,000.00					12,000.00
2911	Herramientas menores	5,000.00		5,000.00	354.37	354.37	354.37	198.36	4,645.63
2921	Ref Edificios	2,000.00	5,900.00	7,900.00	4,363.25	4,363.25	4,363.25	4,968.48	3,536.75
2931	Ref Mobiliario	3,000.00		3,000.00					3,000.00
2961	Ref Eq Transporte	20,000.00		20,000.00	1,672.09	1,672.09	1,672.09	1,672.09	18,327.91
2981	Ref Otros Equipos	3,000.00	2,500.00	5,500.00					5,500.00
3111	Servicio de energía eléctrica	384,000.00	-20,000.00	364,000.00	221,735.00	221,735.00	221,735.00	199,155.00	142,265.00
3141	Servicio telefonía tradicional	60,000.00		60,000.00	26,460.59	26,460.59	26,460.59	23,816.17	33,539.41
3151	Servicio telefonía celular	42,000.00		42,000.00	19,481.80	19,481.80	19,481.80	21,826.81	22,518.20
3171	Servicios de acceso de internet	10,000.00	-5,000.00	5,000.00					5,000.00
3181	Servicio postal	6,500.06		6,500.06	6,187.28	6,187.28	6,187.28	6,187.28	312.78
3221	Arrendam Edificios	70,000.00	44,000.00	114,000.00	113,401.60	113,401.60	113,401.60	113,401.60	598.40
3291	Otros Arrendamientos	150,000.00		150,000.00	94,841.60	94,841.60	94,841.60	90,143.60	55,158.40
3361	Impresiones docofic	8,400.00		8,400.00	556.80	556.80	556.80	556.80	7,843.20
3451	Seguro de bienes patrimoniales	26,000.00		26,000.00	17,626.25	17,626.25	17,626.25	17,626.25	8,373.75
3511	Cons y mantto Inm	20,000.00	61,800.00	81,800.00	81,780.00	81,780.00	81,780.00	81,780.00	20.00
3521	Instal Mobil Adm	2,000.00		2,000.00					2,000.00
3551	Mantto Vehic	18,000.00		18,000.00	8,124.37	8,124.37	8,124.37	8,043.17	9,875.63
3571	Instal Maqy otros	2,000.00		2,000.00					2,000.00
3591	Serv Jardinería		40,000.00	40,000.00					40,000.00
3611	Difusión Activ Gub	170,000.00	-36,000.00	134,000.00	101,875.84	101,875.84	101,875.84	71,275.04	32,124.16
3612	Impresión Pub ofic	50,000.00		50,000.00	29,232.00	29,232.00	29,232.00	29,232.00	20,768.00
3691	Otros servicios de información	80,000.00		80,000.00	34,800.00	34,800.00	34,800.00	34,800.00	45,200.00
3711	Pasajes aéreos Nac	30,000.00		30,000.00	10,254.00	10,254.00	10,254.00	10,254.00	19,746.00
3712	Pasajes aéreos Inter	60,000.00	-8,000.00	52,000.00					52,000.00
3721	Pasajes terr Nac	18,000.00		18,000.00	13,763.00	13,763.00	13,763.00	13,763.00	4,237.00
3751	Viáticos nacionales	48,000.00		48,000.00	24,795.95	24,795.95	24,795.95	24,795.95	23,204.05
3811	Gto CeremH Ayunt	50,000.00		50,000.00	2,378.00	2,378.00	2,378.00	2,378.00	47,622.00
3821	Gto Orden Social	300,000.00	68,000.00	368,000.00	323,948.20	323,948.20	323,948.20	201,352.56	44,651.00
3851	GtoInvestidHAYu	4,500.00		4,500.00	2,259.00	2,259.00	2,259.00	2,259.00	2,241.00
3853	Gastos de representación	15,000.00		15,000.00	13,000.00	13,000.00	13,000.00	13,000.00	2,000.00
3911	Serv Funerarios	9,000.00		9,000.00					9,000.00
3921	Otros impuestos y derechos	5,000.00		5,000.00					5,000.00
3951	Penas multas acc		77.00	77.00					77.00
* 2.1.5.1	Al sector privado		95,951.40	95,951.40	95,738.40	95,738.40	95,738.40	95,738.40	213.00
4411	Gto Activ Cult		95,951.40	95,951.40	95,738.40	95,738.40	95,738.40	95,738.40	213.00
* 2.1.5.2	Al sector público	2,292,388.59	2,043,173.22	4,335,561.81	3,392,340.97	1,416,195.29	1,416,195.29	709,125.71	2,919,366.52
4154	Transf Asignaciones	2,292,388.59	2,043,173.22	4,335,561.81	3,392,340.97	1,416,195.29	1,416,195.29	709,125.71	2,919,366.52
* 2.1.7.0	Participaciones	1,000,000.00	-955,974.43	44,025.57					44,025.57
8531	Otro Convenios	1,000,000.00	-955,974.43	44,025.57					44,025.57
* 2.2.1.0	Construcciones en Proceso		280,000.00	280,000.00	175,404.82	69,462.14	69,462.14	69,462.14	210,537.86
6121	Edificación no habitacional		280,000.00	280,000.00	175,404.82	69,462.14	69,462.14	69,462.14	210,537.86
* 2.2.2.2	Maquinaria y equipo	55,000.00		55,000.00					55,000.00
5111	Muebles de oficina y estantería	15,000.00		15,000.00					15,000.00
5151	Computadoras y equipo periférico	15,000.00		15,000.00					15,000.00
5192	Mobiliario y eqcom	25,000.00		25,000.00					25,000.00
* 2.2.5.1	Activos tangibles no produc		829,545.00	829,545.00	829,545.00	829,545.00	829,545.00	829,545.00	
5811	Terrenos		829,545.00	829,545.00	829,545.00	829,545.00	829,545.00	829,545.00	
*** 51509	PARTICIPACIONES FEDERALES 2015	12,794,639.82	-2,180,840.80	10,613,799.02	10,031,278.91	9,308,992.42	9,308,992.42	9,196,398.83	1,304,806.60
** 31111-1101	PRESIDENCIA MUNICIPAL	12,794,639.82	-2,180,840.80	10,613,799.02	10,031,278.91	9,308,992.42	9,308,992.42	9,196,398.83	1,304,806.60
* 2.1.1.1	Remuneraciones	1,843,394.46	-210,000.00	1,633,394.46	1,578,188.44	1,251,572.96	1,251,572.96	1,245,890.41	381,821.50
1131	Sueldos Base	782,710.92		782,710.92	775,650.22	630,909.66	630,909.66	630,909.66	151,801.26
1211	Honorarios	180,000.00		180,000.00	165,494.59	165,494.59	165,494.59	165,494.59	14,505.41
1212	Honorarios asimilados	120,000.00	-30,000.00	90,000.00	72,820.57	72,820.57	72,820.57	72,820.57	17,179.43
1321	Prima Vacacional	14,210.15		14,210.15	8,130.75	8,130.75	8,130.75	8,130.75	6,079.40
1323	Gratificación de fin de año	94,734.25		94,734.25	22,338.73	22,338.73	22,338.73	22,338.73	72,395.52
1342	Compensaciones por servicios	480,000.00	-130,000.00	350,000.00	350,000.00	246,600.00	246,600.00	246,600.00	103,400.00
1441	Seguros	40,000.00		40,000.00	37,816.00	37,816.00	37,816.00	37,816.00	2,184.00
1541	Prestaciones CGT	81,739.14		81,739.14	67,462.66	67,462.66	67,462.66	61,780.11	14,276.48
1592	Otras prestaciones	50,000.00	-50,000.00						
* 2.1.1.2	Compra de bienes y servicio		30,000.00	30,000.00	29,000.00	29,000.00	29,000.00	29,000.00	1,000.00
3391	Serv Profesionales		30,000.00	30,000.00	29,000.00	29,000.00	29,000.00	29,000.00	1,000.00
* 2.1.5.1	Al sector privado	1,500,000.00	-0.10	1,499,999.90	1,369,356.69	1,369,356.69	1,369,356.69	1,312,445.65	130,643.21
4411	Gto Activ Cult	1,500,000.00	-0.10	1,499,999.90	1,369,356.69	1,369,356.69	1,369,356.69	1,312,445.65	130,643.21
* 2.1.5.2	Al sector público	9,451,245.36	-2,000,840.70	7,450,404.66	7,054,733.78	6,659,062.77	6,659,062.77	6,609,062.77	791,341.89
4154	Transf Asignaciones	9,451,245.36	-2,000,840.70	7,450,404.66	7,054,733.78	6,659,062.77	6,659,062.77	6,609,062.77	791,341.89
*** 61502	CONVENIOS CON EL ESTADO 2015		420,000.00	420,000.00	263,107.23	104,193.22	104,193.22	104,193.22	315,806.78
** 31111-1101	PRESIDENCIA MUNICIPAL		420,000.00	420,000.00	263,107.23	104,193.22	104,193.22	104,193.22	315,806.78
* 2.2.1.0	Construcciones en Proceso		420,000.00	420,000.00	263,107.23	104,193.22	104,193.22	104,193.22	315,806.78
6121	Edificación no habitacional		420,000.00	420,000.00	263,107.23	104,193.22	104,193.22	104,193.22	315,806.78
**** 1.3.2	POLITICA INTERIOR	3,894,329.39	273,400.00	4,167,729.39	3,744,197.70	3,218,916.88	3,218,916.88	3,143,622.43	948,812.51
**** E0003	DESPACHO PRESIDENTE	1,085,963.21		1,085,963.21	1,085,963.21	913,526.13	913,526.13	913,526.13	172,437.08
*** 51509	PARTICIPACIONES FEDERALES 2015	1,085,963.21		1,085,963.21	1,085,963.21	913,526.13	913,526.13	913,526.13	172,437.08
** 31111-1003	DESPACHO DEL PRESIDENTE	1,085,963.21		1,085,963.21	1,085,963.21	913,526.13	913,526.13	913,526.13	172,437.08
* 2.1.1.1	Remuneraciones	1,085,963.21		1,085,963.21	1,085,963.21	913,526.13	913,526.13	913,526.13	172,437.08
1111	Dietas	897,989.43		897,989.43	897,989.43	763,788.12	763,788.12	763,788.12	134,201.31
1321	Prima Vacacional	14,761.47		14,761.47	11,404.77	11,404.77	11,404.77	11,404.77	3,356.70
1323	Gratificación de fin de año	98,409.80		98,409.80	98,409.80	76,031.84	76,031.84	76,031.84	22,377.96
1511	Cuotas para el fondo de ahorro	74,802.51		74,802.51	62,301.40	62,301.40	62,301.40	62,301.40	12,501.11
**** E0008	SEC AYUNTAMIENTO	1,837,620.43	273,400.00	2,111,020.43	1,816,197.52	1,535,964.55	1,535,964.55	1,505,861.68	575,055.88
*** 11501	RECURSOS FISCALES 2015	321,350.01	203,400.00	524,750.01	302,520.33	300,425.31	300,425.31	275,669.08	224,324.70
** 31111-1501	SECRETARIA DEL H. AY	321,350.01	203,400.00	524,750.01	302,520.33	300,425.31	300,425.31	275,669.08	224,324.70
* 2.1.1.1	Remuneraciones	134,070.00	134,070.00	134,070.00	83,030.00	80,934.98	80,934.98	80,934.98	53,135.02
1211	Honorarios	97,400.00		97,400.00	46,400.00	46,400.00	46,400.00	46,400.00	51,000.00
1212	Honorarios asimilados	36,670.00		36,670.00	36,630.00	34,534.98	34,534.98	34,534.98	2,135.02
* 2.1.1.2	Compra de bienes y servicio	294,350.00	92,630.00	386,980.00	215,844.45	215,844.45	215,844.45	191,088.22	171,135.55
2111	Materiales y útiles de oficina	18,000.00	-1,670.00	16,330.00	9,945.43	9,945.43	9,945.43	9,945.43	6,384.57
2112	Equipos menores de oficina	7,000.00	-5,000.00	2,000.00	1,029.00	1,029.00	1,029.00	1,029.00	971.00
2121	Maty útiles impresi	15,000.00	-2,100.00	12,900.00	8,949.72	8,949.72	8,949.72	4,696.00	3,950.28
2141	Mat y útiles Tec In	6,000.00	5,124.00	11,124.00	10,661.23	10,661.23	10,661.23	5,559.21	462.77
2151	Mat impreso e info	10,750.00	30,000.00	40,750.00	29,945.25	29,945.25	29,945.25	26,796.00	10,804.75
2161	Material de limpieza	4,000.00		4,000.00	3,349.44	3,349.44	3,349.44	2,278.03	650.56
2212	Prod Alimen instal	65,000.00		65,000.00	47,100.				

2461	Material eléctrico y electrónico		1,500.00	1,500.00	390.22	390.22	390.22	390.22	1,109.78
2491	Materiales diversos	3,000.00		3,000.00	548.99	548.99	548.99	548.99	2,451.01
2612	Combus p Serv pub	36,000.00		36,000.00	30,439.80	30,439.80	30,439.80	29,012.05	5,560.20
2911	Herramientas menores		1,500.00	1,500.00					1,500.00
2961	Ref Eq Transporte	18,000.00	-18,000.00						
2991	Ref Otros muebles		1,000.00	1,000.00	119.99	119.99	119.99	119.99	880.01
3141	Servicio telefonía tradicional	16,000.00	-5,000.00	11,000.00	10,748.43	10,748.43	10,748.43	9,238.65	251.57
3151	Servicio telefonía celular	25,000.00	-3,700.00	21,300.00	12,755.44	12,755.44	12,755.44	14,204.44	8,544.56
3181	Servicio postal	1,200.00		1,200.00	22.50	22.50	22.50	22.50	1,177.50
3221	Arrendam Edificios		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
3451	Seguro de bienes patrimoniales	12,000.00		12,000.00	3,410.35	3,410.35	3,410.35	3,410.35	8,589.65
3512	Adaptación de inmuebles		18,000.00	18,000.00	17,980.00	17,980.00	17,980.00	17,980.00	20.00
3521	Instal Mobil Adm	5,000.00		5,000.00	2,296.80	2,296.80	2,296.80	2,296.80	2,703.20
3531	Instal Blnformat	2,400.00		2,400.00					2,400.00
3551	Manitto Vehic	7,000.00		7,000.00	2,121.99	2,121.99	2,121.99	1,940.06	4,878.01
3571	Instal Maqy otros		1,500.00	1,500.00					1,500.00
3721	Pasajes terr Nac	10,000.00	-6,024.00	3,976.00					3,976.00
3751	Viáticos nacionales	10,000.00	-1,500.00	8,500.00	4,029.00	4,029.00	4,029.00	4,029.00	4,471.00
3831	Congresos y convenciones	12,000.00	-12,000.00						
3921	Otros impuestos y derechos	10,000.00	-10,000.00						
3991	OTROS SERVICIOS GENERALES		80,000.00	80,000.00					80,000.00
* 2.2.2.2	Maquinaria y equipo	27,000.01	-23,300.00	3,700.01	3,645.88	3,645.88	3,645.88	3,645.88	54.13
5111	Muebles de oficina y estantería	10,000.00	-10,000.00						
5151	Computadoras y equipo periférico	17,000.01	-13,300.00	3,700.01	3,645.88	3,645.88	3,645.88	3,645.88	54.13
*** 51509	PARTICIPACIONES FEDERALES 2015	1,516,270.42	70,000.00	1,586,270.42	1,513,677.19	1,235,539.24	1,235,539.24	1,230,192.60	350,731.18
** 31111-1501	SECRETARIA DEL H. AY	1,516,270.42	70,000.00	1,586,270.42	1,513,677.19	1,235,539.24	1,235,539.24	1,230,192.60	350,731.18
* 2.1.1.1	Remuneraciones	1,516,270.42	70,000.00	1,586,270.42	1,513,677.19	1,235,539.24	1,235,539.24	1,230,192.60	350,731.18
1131	Sueldos Base	1,039,703.81		1,039,703.81	1,037,623.46	850,812.22	850,812.22	850,812.22	188,891.59
1211	Honorarios	115,000.00	170,000.00	285,000.00	232,000.00	232,000.00	232,000.00	232,000.00	53,000.00
1212	Honorarios asimilados	150,000.00	-100,000.00	50,000.00	45,000.00	45,000.00	45,000.00	45,000.00	5,000.00
1321	Prima Vacacional	18,266.72		18,266.72	18,266.72	10,999.38	10,999.38	10,999.38	7,267.34
1323	Gratificación de fin de año	121,778.14		121,778.14	121,778.14	37,718.77	37,718.77	37,718.77	84,059.37
1541	Prestaciones CGT	71,521.75		71,521.75	59,008.87	59,008.87	59,008.87	53,662.23	12,512.88
**** E0021	ATENCION CIUDADANA	970,745.75		970,745.75	842,036.97	769,426.20	769,426.20	724,234.62	201,319.55
*** 11501	RECURSOS FISCALES 2015	63,860.00		63,860.00	34,105.75	34,105.75	34,105.75	29,384.21	29,754.25
** 31111-2701	ATENCION CIUDADANA	63,860.00		63,860.00	34,105.75	34,105.75	34,105.75	29,384.21	29,754.25
* 2.1.1.2	Compra de bienes y servicio	57,860.00	2,000.00	59,860.00	34,105.75	34,105.75	34,105.75	29,384.21	25,754.25
2111	Materiales y útiles de oficina	1,500.00	500.00	2,000.00	921.60	921.60	921.60	336.40	1,078.40
2112	Equipos menores de oficina		3,000.00	3,000.00	2,915.60	2,915.60	2,915.60	1,425.00	84.40
2121	Maty útiles impresi	6,800.00	-2,000.00	4,800.00	1,148.40	1,148.40	1,148.40	1,148.40	3,651.60
2141	Mat y útiles Tec In		2,500.00	2,500.00	1,157.00	1,157.00	1,157.00	1,157.00	1,343.00
2151	Mat impreso e info		500.00	500.00	242.25	242.25	242.25		257.75
2161	Material de limpieza	3,000.00	1,000.00	4,000.00	3,349.22	3,349.22	3,349.22	2,277.76	650.78
2421	Mat Constr Concret	250.00		250.00					250.00
2461	Material eléctrico y electrónico	9,000.00	-8,000.00	1,000.00					1,000.00
2491	Materiales diversos	1,600.00		1,600.00					1,600.00
2612	Combus p Serv pub	12,000.00		12,000.00	7,512.10	7,512.10	7,512.10	7,560.70	4,487.90
2911	Herramientas menores	210.00		210.00					210.00
2941	Ref Eq Cómputo	500.00		500.00					500.00
3141	Servicio telefonía tradicional	9,000.00	7,000.00	16,000.00	9,499.51	9,499.51	9,499.51	8,485.87	6,500.49
3151	Servicio telefonía celular	5,400.00	4,500.00	9,900.00	7,360.07	7,360.07	7,360.07	8,150.08	2,539.93
3511	Cons y manitto Inm	5,000.00	-4,500.00	500.00					500.00
3751	Viáticos nacionales	3,600.00	-2,500.00	1,100.00					1,100.00
* 2.2.2.2	Maquinaria y equipo	6,000.00	-2,000.00	4,000.00					4,000.00
5111	Muebles de oficina y estantería	6,000.00	-2,000.00	4,000.00					4,000.00
*** 51509	PARTICIPACIONES FEDERALES 2015	906,885.75		906,885.75	807,931.22	735,320.45	735,320.45	694,850.41	171,565.30
** 31111-2701	ATENCION CIUDADANA	906,885.75		906,885.75	807,931.22	735,320.45	735,320.45	694,850.41	171,565.30
* 2.1.1.1	Remuneraciones	406,885.75		406,885.75	403,526.58	330,915.81	330,915.81	329,488.17	75,969.94
1131	Sueldos Base	340,911.43		340,911.43	340,911.43	285,912.65	285,912.65	285,912.65	54,998.78
1321	Prima Vacacional	5,939.94		5,939.94	5,939.94	4,749.46	4,749.46	4,749.46	1,190.48
1323	Gratificación de fin de año	39,599.59		39,599.59	39,599.59	23,178.08	23,178.08	23,178.08	16,421.51
1541	Prestaciones CGT	20,434.79		20,434.79	17,075.62	17,075.62	17,075.62	15,647.98	3,359.17
* 2.1.5.1	Al sector privado	500,000.00		500,000.00	404,404.64	404,404.64	404,404.64	365,362.24	95,595.36
4411	Gto Activ Cult	500,000.00		500,000.00	404,404.64	404,404.64	404,404.64	365,362.24	95,595.36
**** 1.3.4	FUNCION PUBLICA	7,961,893.53	253,013.38	8,214,906.91	7,266,275.28	6,028,125.76	6,028,125.76	5,949,080.08	2,186,781.15
**** E0002	REGIDORES	5,674,058.64	151,340.00	5,825,398.64	5,285,373.58	4,496,452.38	4,496,452.38	4,458,778.89	1,328,946.26
*** 11401	RECURSOS FISCALES 2014		71,340.00	71,340.00	71,340.00	71,340.00	71,340.00	71,340.00	
** 31111-1002	REGIDORES		71,340.00	71,340.00	71,340.00	71,340.00	71,340.00	71,340.00	
* 2.1.1.2	Compra de bienes y servicio		71,340.00	71,340.00	71,340.00	71,340.00	71,340.00	71,340.00	
3851	GtoInvestidHÁyu		71,340.00	71,340.00	71,340.00	71,340.00	71,340.00	71,340.00	
*** 11501	RECURSOS FISCALES 2015	932,135.88	150,000.00	1,082,135.88	687,273.00	687,273.00	687,273.00	649,599.51	394,862.88
** 31111-1002	REGIDORES	932,135.88	150,000.00	1,082,135.88	687,273.00	687,273.00	687,273.00	649,599.51	394,862.88
* 2.1.1.1	Remuneraciones		375,000.00	375,000.00	254,400.00	254,400.00	254,400.00	254,400.00	120,600.00
1211	Honorarios		375,000.00	375,000.00	254,400.00	254,400.00	254,400.00	254,400.00	120,600.00
* 2.1.1.2	Compra de bienes y servicio	800,135.88	-128,742.08	671,393.80	412,015.01	412,015.01	412,015.01	374,341.52	259,378.79
2111	Materiales y útiles de oficina	20,000.00	10,000.00	30,000.00	10,324.06	10,324.06	10,324.06	9,827.00	19,675.94
2112	Equipos menores de oficina	7,000.00		7,000.00	3,723.00	3,723.00	3,723.00	3,723.00	3,277.00
2121	Maty útiles impresi	15,000.00	9,438.01	24,438.01	5,011.20	5,011.20	5,011.20	5,011.20	19,426.81
2142	Equipos Men Tec Inf		1,129.84	1,129.84	1,129.84	1,129.84	1,129.84	1,129.84	
2151	Mat impreso e info		1,200.00	1,200.00					1,200.00
2161	Material de limpieza		500.00	500.00					500.00
2212	Prod Alimen instal		13,836.49	13,836.49	12,871.55	12,871.55	12,871.55	6,847.55	964.94
2461	Material eléctrico y electrónico		304.66	304.66	304.66	304.66	304.66	304.66	
2491	Materiales diversos	3,000.00	-500.00	2,500.00					2,500.00
2612	Combus p Serv pub	420,000.00		420,000.00	314,181.24	314,181.24	314,181.24	280,662.57	105,818.76
2921	Ref Edificios		1,529.01	1,529.01	1,529.01	1,529.01	1,529.01	1,529.01	
2941	Ref Eq Cómputo		1,020.00	1,020.00	520.00	520.00	520.00	520.00	500.00
3141	Servicio telefonía tradicional	18,000.00		18,000.00	767.53	767.53	767.53		17,232.47
3151	Servicio telefonía celular	62,135.88		62,135.88	40,554.37	40,554.37	40,554.37	43,688.14	21,581.51
3521	Instal Mobil Adm	10,000.00	-10,000.00						
3531	Instal Blnformat	15,000.00	-15,000.00						
3711	Pasajes aéreos Nac		9,999.91	9,999.91	4,837.00	4,837.00	4,837.00	4,837.00	5,162.91
3751	Viáticos nacionales		10,000.00	10,000.00	7,911.55	7,911.55	7,911.55	7,911.55	2,088.45
3831	Congresos y convenciones	50,000.00	-40,000.00	10,000.00					10,000.00
3851	GtoInvestidHÁyu	180,000.00	-122,200.00	57,800.00	8,350.00	8,350.00	8,350.00	8,350.00	49,450.00
* 2.2.2.2	Maquinaria y equipo	130,000.00	-94,257.92	35,742.08	20,857.99	20,857.99	20,857.99	20,857.99	14,884.09
5111	Muebles de oficina y estantería	50,000.00	-31,519.91	18,480.09	3,596.00	3,596.00	3,596.00	3,596.00	14,884.09
5151	Computadoras y equipo periférico	40,000.00	-22,738.01	17,261.99	17,261.99	17,261.99	17,261.99	17,261.99	
5152	Medios magnéticos y ópticos	40,000.00	-40,000.00						

* 2.2.2.5	Activos fijos intangibles	2,000.00	-2,000.00										
5971	Licencia informatica	2,000.00	-2,000.00										
*** 51509	PARTICIPACIONES FEDERALES 2015	4,741,922.76	-70,000.00	4,671,922.76	4,526,760.58	3,737,839.38	3,737,839.38	3,737,839.38	3,737,839.38	3,737,839.38	3,737,839.38	934,083.38	
** 31111-1002	REGIDORES	4,741,922.76	-70,000.00	4,671,922.76	4,526,760.58	3,737,839.38	3,737,839.38	3,737,839.38	3,737,839.38	3,737,839.38	3,737,839.38	934,083.38	
* 2.1.1.1	Remuneraciones	4,261,922.76	-70,000.00	4,191,922.76	4,161,922.76	3,373,001.56	3,373,001.56	3,373,001.56	3,373,001.56	3,373,001.56	3,373,001.56	818,921.20	
1111	Dietas	3,488,943.75		3,488,943.75	3,488,943.75	2,848,507.85	2,848,507.85	2,848,507.85	2,848,507.85	2,848,507.85	2,848,507.85	640,435.90	
1211	Honorarios	100,000.00	-70,000.00	30,000.00								30,000.00	
1323	Gratificación de fin de año	382,350.00		382,350.00	382,350.00	287,968.67	287,968.67	287,968.67	287,968.67	287,968.67	287,968.67	94,381.33	
1511	Cuotas para el fondo de ahorro	290,629.01		290,629.01	290,629.01	236,525.04	236,525.04	236,525.04	236,525.04	236,525.04	236,525.04	54,103.97	
* 2.1.5.1	Al sector privado	480,000.00		480,000.00	480,000.00	364,837.82	364,837.82	364,837.82	364,837.82	364,837.82	364,837.82	115,162.18	
4411	Gto Activ Cult	480,000.00		480,000.00	480,000.00	364,837.82	364,837.82	364,837.82	364,837.82	364,837.82	364,837.82	115,162.18	
**** E0016	CONTRALORIA MPAL	2,287,834.89	101,673.38	2,389,508.27	1,980,901.70	1,531,673.38	1,531,673.38	1,531,673.38	1,531,673.38	1,531,673.38	1,490,301.19	857,834.89	
*** 11401	RECURSOS FISCALES 2014		131,393.38	131,393.38	131,393.38	89,539.76	89,539.76	89,539.76	89,539.76	89,539.76	89,539.76	41,853.62	
** 31111-2201	CONTRALORIA MUNICIPAL		131,393.38	131,393.38	131,393.38	89,539.76	89,539.76	89,539.76	89,539.76	89,539.76	89,539.76	41,853.62	
* 2.1.1.1	Remuneraciones		131,393.38	131,393.38	131,393.38	89,539.76	89,539.76	89,539.76	89,539.76	89,539.76	89,539.76	41,853.62	
1211	Honorarios		55,000.00	55,000.00	55,000.00	48,720.00	48,720.00	48,720.00	48,720.00	48,720.00	48,720.00	6,280.00	
1212	Honorarios asimilados		76,393.38	76,393.38	76,393.38	40,828.76	40,828.76	40,828.76	40,828.76	40,828.76	40,828.76	35,573.62	
*** 11501	RECURSOS FISCALES 2015	420,255.68	-29,720.00	390,535.68	182,780.89	182,780.89	182,780.89	182,780.89	182,780.89	182,780.89	146,895.30	207,754.79	
** 31111-2201	CONTRALORIA MUNICIPAL	420,255.68	-29,720.00	390,535.68	182,780.89	182,780.89	182,780.89	182,780.89	182,780.89	182,780.89	146,895.30	207,754.79	
* 2.1.1.2	Compra de bienes y servicio	408,255.68	-32,920.00	375,335.68	170,600.89	170,600.89	170,600.89	170,600.89	170,600.89	170,600.89	146,895.30	204,734.79	
2111	Materiales y útiles de oficina	17,160.00	8,497.00	25,657.00	16,908.59	16,908.59	16,908.59	16,908.59	16,908.59	16,908.59	16,908.59	8,748.41	
2112	Equipos menores de oficina	11,440.00		11,440.00								11,440.00	
2121	Maty útiles impresi	12,000.00	3,000.00	15,000.00	9,298.93	9,298.93	9,298.93	9,298.93	9,298.93	9,298.93	9,298.93	5,701.07	
2141	Mat y útiles Tec In		2,000.00	2,000.00	775.00	775.00	775.00	775.00	775.00	775.00	775.00	1,225.00	
2151	Mat impreso e info		3,719.79	3,719.79	2,873.29	2,873.29	2,873.29	2,873.29	2,873.29	2,873.29	1,419.79	846.50	
2161	Material de limpieza	5,720.00	2,000.00	7,720.00	5,690.64	5,690.64	5,690.64	5,690.64	5,690.64	5,690.64	3,943.25	2,029.36	
2212	Prod Alimen instal		1,500.00	1,500.00	4,142.00	4,142.00	4,142.00	4,142.00	4,142.00	4,142.00	2,673.70	358.00	
2471	Estructuras y manufacturas		500.00	500.00	116.09	116.09	116.09	116.09	116.09	116.09	116.09	383.91	
2612	Combus p Serv pub	96,499.68	-15,416.79	81,082.89	60,513.47	60,513.47	60,513.47	60,513.47	60,513.47	60,513.47	45,164.56	20,569.42	
2721	Prendas de seguridad		500.00	500.00	161.47	161.47	161.47	161.47	161.47	161.47	161.47	338.53	
2931	Ref Mobiliario	5,700.00		5,700.00								5,700.00	
2941	Ref Eq Cómputo	3,360.00		3,360.00	2,531.44	2,531.44	2,531.44	2,531.44	2,531.44	2,531.44	2,531.44	828.56	
2961	Ref Eq Transporte	24,000.00	8,000.00	32,000.00	22,884.92	22,884.92	22,884.92	22,884.92	22,884.92	22,884.92	19,602.75	9,115.08	
3141	Servicio telefonía tradicional	28,600.00		28,600.00	8,751.03	8,751.03	8,751.03	8,751.03	8,751.03	8,751.03	7,850.89	19,848.97	
3151	Servicio telefonía celular	30,888.00		30,888.00	14,279.22	14,279.22	14,279.22	14,279.22	14,279.22	14,279.22	15,464.24	16,608.78	
3451	Seguro de bienes patrimoniales	13,728.00		13,728.00	11,417.12	11,417.12	11,417.12	11,417.12	11,417.12	11,417.12	11,417.12	2,310.88	
3511	Cons y mantto Inm	4,200.00		4,200.00								4,200.00	
3551	Mantto Vehic	22,880.00		22,880.00	4,927.48	4,927.48	4,927.48	4,927.48	4,927.48	4,927.48	4,927.48	17,952.52	
3611	Difusión Activ Gub	60,000.00	-29,500.00	30,500.00								30,500.00	
3612	Impresión Pub ofic	11,400.00		11,400.00								11,400.00	
3721	Pasajes terr Nac	4,800.00		4,800.00								4,800.00	
3751	Viáticos nacionales	17,160.00		17,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	16,000.00	
3821	Gto Orden Social	18,000.00		18,000.00	4,170.20	4,170.20	4,170.20	4,170.20	4,170.20	4,170.20	3,480.00	13,829.80	
3853	Gastos de representación	12,000.00	-12,000.00										
3921	Otros impuestos y derechos	5,720.00	-5,720.00										
* 2.2.2.2	Maquinaria y equipo	12,000.00	3,200.00	15,200.00	12,180.00	12,180.00	12,180.00	12,180.00	12,180.00	12,180.00		3,020.00	
5151	Computadoras y equipo periférico	12,000.00	3,200.00	15,200.00	12,180.00	12,180.00	12,180.00	12,180.00	12,180.00	12,180.00		3,020.00	
*** 51509	PARTICIPACIONES FEDERALES 2015	1,867,579.21		1,867,579.21	1,708,572.05	1,259,352.73	1,259,352.73	1,259,352.73	1,259,352.73	1,259,352.73	1,253,866.13	608,226.48	
** 31111-2201	CONTRALORIA MUNICIPAL	1,867,579.21		1,867,579.21	1,708,572.05	1,259,352.73	1,259,352.73	1,259,352.73	1,259,352.73	1,259,352.73	1,253,866.13	608,226.48	
* 2.1.1.1	Remuneraciones	1,867,579.21		1,867,579.21	1,708,572.05	1,259,352.73	1,259,352.73	1,259,352.73	1,259,352.73	1,259,352.73	1,253,866.13	608,226.48	
1131	Sueldos Base	1,328,154.80		1,328,154.80	1,328,154.80	1,008,592.30	1,008,592.30	1,008,592.30	1,008,592.30	1,008,592.30	1,008,592.30	319,562.50	
1211	Honorarios	140,000.00		140,000.00								140,000.00	
1212	Honorarios asimilados	140,000.00		140,000.00	140,000.00	139,886.38	139,886.38	139,886.38	139,886.38	139,886.38	139,886.38	113.62	
1321	Prima Vacacional	23,176.34		23,176.34	23,176.34	11,110.13	11,110.13	11,110.13	11,110.13	11,110.13	11,110.13	12,066.21	
1323	Gratificación de fin de año	154,508.93		154,508.93	154,508.93	37,031.94	37,031.94	37,031.94	37,031.94	37,031.94	37,031.94	117,476.99	
1541	Prestaciones CGT	81,739.14		81,739.14	62,731.98	62,731.98	62,731.98	62,731.98	62,731.98	62,731.98	57,245.38	19,007.16	
**** 1.3.5	ASUNTOS JURIDICOS	1,898,412.80	-21,000.00	1,877,412.80	1,603,575.19	1,304,476.29	1,304,476.29	1,304,476.29	1,304,476.29	1,304,476.29	1,296,181.24	572,936.51	
**** E0001	SINDICO H. AYUNTAMIE	627,193.78		627,193.78	563,121.99	484,554.06	484,554.06	484,554.06	484,554.06	484,554.06	484,938.44	142,639.72	
*** 11501	RECURSOS FISCALES 2015	80,836.00		80,836.00	39,924.21	39,924.21	39,924.21	39,924.21	39,924.21	39,924.21	40,308.59	40,911.79	
** 31111-1001	SINDICO H. AYUNTAMIENTO	80,836.00	-13,000.00	67,836.00	39,924.21	39,924.21	39,924.21	39,924.21	39,924.21	39,924.21	40,308.59	27,911.79	
* 2.1.1.1	Remuneraciones		16,500.00	16,500.00								16,500.00	
1212	Honorarios asimilados		16,500.00	16,500.00								16,500.00	
* 2.1.1.2	Compra de bienes y servicio	80,836.00	-29,500.00	51,336.00	39,924.21	39,924.21	39,924.21	39,924.21	39,924.21	39,924.21	40,308.59	11,411.79	
2612	Combus p Serv pub	42,000.00		42,000.00	35,253.23	35,253.23	35,253.23	35,253.23	35,253.23	35,253.23	33,889.61	6,746.77	
3151	Servicio telefonía celular	7,836.00		7,836.00	4,670.98	4,670.98	4,670.98	4,670.98	4,670.98	4,670.98	6,418.98	3,165.02	
3311	Servicios legales		1,500.00	1,500.00								1,500.00	
3751	Viáticos nacionales	8,000.00	-8,000.00										
3831	Congresos y convenciones	5,000.00	-5,000.00										
3851	GtoInvestidHAYu	18,000.00	-18,000.00										
** 31111-1002	REGIDORES		13,000.00	13,000.00								13,000.00	
* 2.1.1.1	Remuneraciones		13,000.00	13,000.00								13,000.00	
1211	Honorarios												

3181	Servicio postal	800.00		800.00	198.00	198.00	198.00	198.00	602.00
3451	Seguro de bienes patrimoniales	5,200.00		5,200.00	2,675.48	2,675.48	2,675.48	2,675.48	2,524.52
3511	Cons y mantto Inm	9,000.00		9,000.00					9,000.00
3521	Instal Mobil Adm	1,200.00		1,200.00					1,200.00
3531	Instal Bnformat	15,000.00	-11,000.00	4,000.00					4,000.00
3551	Mantto Vehic		500.00	500.00					500.00
3721	Pasajes terr Nac		1,087.65	1,087.65					1,087.65
3751	Viáticos nacionales	9,600.00	-1,087.65	8,512.35	8,512.35	8,512.35	8,512.35	8,512.35	
3921	Otros impuestos y derechos	500.00		500.00	349.00	349.00	349.00	349.00	151.00
* 2.2.2.2	Maquinaria y equipo	54,000.00	-17,000.00	37,000.00					37,000.00
5111	Muebles de oficina y estantería	30,000.00	-30,000.00						
5151	Computadoras y equipo periférico	24,000.00	13,000.00	37,000.00					37,000.00
*** 51509	PARTICIPACIONES FEDERALES 2015	1,099,187.02		1,099,187.02	994,063.26	773,532.29	773,532.29	769,781.24	325,654.73
** 31111-1601	JURIDICO	1,099,187.02		1,099,187.02	994,063.26	773,532.29	773,532.29	769,781.24	325,654.73
* 2.1.1.1	Remuneraciones	1,099,187.02		1,099,187.02	994,063.26	773,532.29	773,532.29	769,781.24	325,654.73
1131	Sueldos Base	839,821.22		839,821.22	839,821.22	693,932.56	693,932.56	693,932.56	145,888.66
1212	Honorarios asimilados	96,000.00		96,000.00					96,000.00
1321	Prima Vacacional	14,645.07		14,645.07	14,645.07	8,710.28	8,710.28	8,710.28	5,934.79
1323	Gratificación de fin de año	97,633.77		97,633.77	97,633.77	28,926.25	28,926.25	28,926.25	68,707.52
1541	Prestaciones CGT	51,086.96		51,086.96	41,963.20	41,963.20	41,963.20	38,212.15	9,123.76
***** 1.3.9	OTROS POLITICA DE GOBIERN	2,978,548.06	100,000.00	3,078,548.06	2,797,270.81	2,372,550.71	2,372,550.71	2,355,181.53	705,997.35
***** E0017	SEC. PARTICULAR	2,978,548.06	100,000.00	3,078,548.06	2,797,270.81	2,372,550.71	2,372,550.71	2,355,181.53	705,997.35
*** 11501	RECURSOS FISCALES 2015	191,000.00	100,000.00	291,000.00	188,765.37	188,765.37	188,765.37	184,186.63	102,234.63
** 31111-2301	SECRETARIA PARTICULAR	191,000.00	100,000.00	291,000.00	188,765.37	188,765.37	188,765.37	184,186.63	102,234.63
* 2.1.1.2	Compra de bienes y servicio	176,000.00	115,000.00	291,000.00	188,765.37	188,765.37	188,765.37	184,186.63	102,234.63
2111	Materiales y útiles de oficina	15,000.00	-2,000.00	13,000.00	7,198.40	7,198.40	7,198.40	6,418.40	5,801.60
2112	Equipos menores de oficina		2,000.00	2,000.00	1,499.00	1,499.00	1,499.00	1,499.00	501.00
2121	Maty útiles impresi	6,000.00	-1,000.00	5,000.00	3,162.57	3,162.57	3,162.57	3,162.57	1,837.43
2141	Mat y útiles Tec In		1,000.00	1,000.00	990.00	990.00	990.00	990.00	10.00
2142	Equipos Men Tec Inf	10,000.00	-10,000.00						
2151	Mat impreso e info		2,000.00	2,000.00	1,957.50	1,957.50	1,957.50	1,957.50	42.50
2161	Material de limpieza		4,900.00	4,900.00	4,111.56	4,111.56	4,111.56	3,040.15	788.44
2212	Prod Alimen instal	4,500.00	10,000.00	14,500.00	5,484.16	5,484.16	5,484.16	4,092.16	9,015.84
2612	Combust Serv pub	36,000.00	3,800.00	39,800.00	28,875.33	28,875.33	28,875.33	24,390.79	10,924.67
2961	Ref Eq Transporte	15,000.00	-8,571.01	6,428.99	1,962.34	1,962.34	1,962.34	1,127.35	4,466.65
3141	Servicio telefonía tradicional	10,000.00	6,071.01	16,071.01	12,070.69	12,070.69	12,070.69	10,571.01	4,000.32
3151	Servicio telefonía celular	9,000.00	-3,800.00	5,200.00	3,103.34	3,103.34	3,103.34	3,498.34	2,096.66
3311	Servicios legales	6,500.00	-5,500.00	1,000.00					1,000.00
3361	Impresiones docofic	2,000.00		2,000.00	1,957.50	1,957.50	1,957.50	1,957.50	42.50
3451	Seguro de bienes patrimoniales	8,000.00		8,000.00					8,000.00
3511	Cons y mantto Inm	10,000.00	115,000.00	125,000.00	96,996.88	96,996.88	96,996.88	96,996.88	28,003.12
3551	Mantto Vehic	8,000.00	-900.00	7,100.00	1,193.22	1,193.22	1,193.22	837.29	5,906.78
3571	Instal Maqy otros		2,700.00	2,700.00	2,668.00	2,668.00	2,668.00	2,668.00	32.00
3711	Pasajes aéreos Nac	12,000.00	-8,700.00	3,300.00					3,300.00
3721	Pasajes terr Nac		3,000.00	3,000.00					3,000.00
3751	Viáticos nacionales	9,000.00	-3,000.00	6,000.00	2,597.97	2,597.97	2,597.97	2,597.97	3,402.03
3821	Gto Orden Social	15,000.00	8,000.00	23,000.00	12,936.91	12,936.91	12,936.91	18,381.72	10,063.09
* 2.2.2.2	Maquinaria y equipo	15,000.00	-15,000.00						
5151	Computadoras y equipo periférico	15,000.00	-15,000.00						
*** 51509	PARTICIPACIONES FEDERALES 2015	2,787,548.06		2,787,548.06	2,608,505.44	2,183,785.34	2,183,785.34	2,170,994.90	603,762.72
** 31111-2301	SECRETARIA PARTICULAR	2,787,548.06		2,787,548.06	2,608,505.44	2,183,785.34	2,183,785.34	2,170,994.90	603,762.72
* 2.1.1.1	Remuneraciones	669,548.06		669,548.06	664,005.44	429,390.34	429,390.34	427,178.90	240,157.72
1131	Sueldos Base	528,646.58		528,646.58	528,646.58	375,234.10	375,234.10	375,234.10	153,412.48
1321	Prima Vacacional	9,193.95		9,193.95	9,193.95	5,095.99	5,095.99	5,095.99	4,097.96
1323	Gratificación de fin de año	61,293.01		61,293.01	61,293.01	23,950.68	23,950.68	23,950.68	37,342.33
1541	Prestaciones CGT	30,652.19		30,652.19	25,109.57	25,109.57	25,109.57	22,898.13	5,542.62
1592	Otras prestaciones	39,762.33		39,762.33					39,762.33
* 2.1.5.1	Al sector privado	2,118,000.00		2,118,000.00	1,944,500.00	1,754,395.00	1,754,395.00	1,743,816.00	363,605.00
4451	Donativos Inst sin	2,118,000.00		2,118,000.00	1,944,500.00	1,754,395.00	1,754,395.00	1,743,816.00	363,605.00
**** 1.4.1	RELACIONES EXTERIORES		1,053,427.43	1,053,427.43	611,320.47	268,871.24	268,871.24	266,519.84	784,556.19
**** E0046	OFICINA DE ENLACE Y		1,053,427.43	1,053,427.43	611,320.47	268,871.24	268,871.24	266,519.84	784,556.19
*** 11501	RECURSOS FISCALES 2015		1,053,427.43	1,053,427.43	611,320.47	268,871.24	268,871.24	266,519.84	784,556.19
** 31111-4801	OFICINA DE ENLACE Y		1,053,427.43	1,053,427.43	611,320.47	268,871.24	268,871.24	266,519.84	784,556.19
* 2.1.1.1	Remuneraciones		545,627.43	545,627.43	530,949.23	188,500.00	188,500.00	186,148.60	357,127.43
1131	Sueldos Base		441,574.40	441,574.40	428,071.90	173,215.90	173,215.90	173,215.90	268,358.50
1321	Prima Vacacional		7,961.36	7,961.36					7,961.36
1323	Gratificación de fin de año		53,094.64	53,094.64	53,094.64				53,094.64
1541	Prestaciones CGT		42,997.03	42,997.03	41,821.33	15,284.10	15,284.10	12,932.70	27,712.93
* 2.1.1.2	Compra de bienes y servicio		268,800.00	268,800.00	11,738.48	11,738.48	11,738.48	11,738.48	257,061.52
2111	Materiales y útiles de oficina		12,000.00	12,000.00					12,000.00
2121	Maty útiles impresi		9,000.00	9,000.00					9,000.00
2161	Material de limpieza		3,600.00	3,600.00					3,600.00
2212	Prod Alimen instal		2,400.00	2,400.00					2,400.00
2461	Material eléctrico y electrónico		24,000.00	24,000.00					24,000.00
2612	Combust Serv pub		12,000.00	12,000.00					12,000.00
2911	Herramientas menores		800.00	800.00					800.00
2941	Ref Eq Cómputo		20,000.00	20,000.00	11,738.48	11,738.48	11,738.48	11,738.48	8,261.52
3111	Servicio de energía eléctrica		3,600.00	3,600.00					3,600.00
3141	Servicio telefonía tradicional		6,000.00	6,000.00					6,000.00
3151	Servicio telefonía celular		5,400.00	5,400.00					5,400.00
3171	Servicios de acceso de internet		30,000.00	30,000.00					30,000.00
3291	Otros Arrendamientos		50,000.00	50,000.00					50,000.00
3511	Cons y mantto Inm		60,000.00	60,000.00					60,000.00
3751	Viáticos nacionales		15,000.00	15,000.00					15,000.00
3852	Gto Oficina SP		6,000.00	6,000.00					6,000.00
3921	Otros impuestos y derechos		9,000.00	9,000.00					9,000.00
* 2.2.2.2	Maquinaria y equipo		116,000.00	116,000.00	68,632.76	68,632.76	68,632.76	68,632.76	47,367.24
5111	Muebles de oficina y estantería		40,000.00	40,000.00					40,000.00
5151	Computadoras y equipo periférico		76,000.00	76,000.00	68,632.76	68,632.76	68,632.76	68,632.76	7,367.24
* 2.2.2.5	Activos fijos intangibles		123,000.00	123,000.00					123,000.00
5971	Licencia informatica		123,000.00	123,000.00					123,000.00
***** 1.5.1	ASUNTOS FINANCIEROS	19,653,528.56	846,429.60	20,499,958.16	18,908,228.60	18,506,276.13	18,506,276.13	17,850,531.25	1,993,682.03
***** E0012	TESORERIA MPAL	13,953,528.56	846,429.60	14,799,958.16	14,478,388.96	14,076,436.49	14,076,436.49	13,420,691.61	723,521.67
*** 11501	RECURSOS FISCALES 2015	11,641,200.00	846,429.60	12,487,629.60	12,196,633.26	12,196,633.26	12,196,633.26	11,549,258.26	290,996.34
** 31111-1901	TESORERIA MUNICIPAL	11,641,200.00	846,429.60	12,487,629.60	12,196,633.26	12,196,633.26	12,196,633.26	11,549,258.26	290,996.34
* 2.1.1.1	Remuneraciones		23,442.49	23,442.49	23,442.49	23,442.49	23,442.49	23,442.49	
1212	Honorarios asimilados		23,442.49	23,442.49	23,442.49	23,442.49	23,442.49	23,442.49	
* 2.1.1.2	Compra de bienes y servicio	6,397,200.00	875,443.01	7,272,643.01	6,981,646.86	6,981,646.86	6,981,646.86	6,338,215.86	290,996.15
2111	Materiales y útiles de oficina	60,000.00	3,405.30	63,405.30	55,600.89	55,600.89	55,600.89	48,138.56	7,804.41

2112	Equipos menores de oficina	24,000.00	-14,580.61	9,419.39	4,483.50	4,483.50	4,483.50	4,483.50	4,935.89
2121	Maty útiles impresi	12,000.00	-8,065.62	3,934.38	1,301.00	1,301.00	1,301.00	1,301.00	2,633.38
2141	Mat y útiles Tec In	12,000.00	24,939.61	36,939.61	30,854.80	30,854.80	30,854.80	30,854.80	6,084.81
2142	Equipos Men Tec Inf	6,000.00		6,000.00	1,798.64	1,798.64	1,798.64	1,798.64	4,201.36
2151	Mat impreso e info	12,000.00	2,400.00	14,400.00	13,824.38	13,824.38	13,824.38	7,444.20	575.62
2161	Material de limpieza	6,000.00		6,000.00	3,349.44	3,349.44	3,349.44	2,278.03	2,650.56
2212	Prod Alimen instal	1,200.00	6,197.70	7,397.70	6,924.90	6,924.90	6,924.90	1,168.30	472.80
2451	Mat Constr Vidrio		110.00	110.00	110.00	110.00	110.00	110.00	
2461	Material eléctrico y electrónico		1,979.00	1,979.00	1,884.47	1,884.47	1,884.47	1,884.47	94.53
2612	Combus p Serv pub	48,000.00	46,231.60	94,231.60	83,128.72	83,128.72	83,128.72	80,311.78	11,102.88
2911	Herramientas menores		5,104.00	5,104.00	5,104.00	5,104.00	5,104.00	5,104.00	
2921	Ref Edificios	4,800.00	-4,358.37	441.63	341.63	341.63	341.63	306.63	100.00
2941	Ref Eq Cómputo	6,000.00	-923.90	5,076.10	2,980.68	2,980.68	2,980.68	2,980.68	2,095.42
2961	Ref Eq Transporte	2,400.00	-1,400.00	1,000.00					1,000.00
3112	Alumbrado público	6,000,000.00	796,429.60	6,796,429.60	6,589,980.51	6,589,980.51	6,589,980.51	5,971,252.02	206,449.09
3141	Servicio telefonía tradicional	12,000.00		12,000.00	9,887.05	9,887.05	9,887.05	8,589.01	2,112.95
3151	Servicio telefonía celular	18,000.00		18,000.00	12,249.07	12,249.07	12,249.07	13,053.06	5,750.93
3173	Serv Procinformac	24,000.00	-12,400.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	
3181	Servicio postal	1,200.00	1,151.20	2,351.20	523.00	523.00	523.00	523.00	1,828.20
3331	Serv Consultoría	6,000.00	1,400.80	7,400.80	7,400.80	7,400.80	7,400.80	7,400.80	
3341	Servicios de capacitación		7,635.80	7,635.80	7,635.79	7,635.79	7,635.79	7,635.79	0.01
3411	Serv Financieros	120,000.00	-43,645.80	76,354.20	51,656.47	51,656.47	51,656.47	51,656.47	24,697.73
3451	Seguro de bienes patrimoniales	3,600.00	-100.00	3,500.00	3,250.98	3,250.98	3,250.98	3,250.98	249.02
3471	Fletes y maniobras		3,636.10	3,636.10	3,636.10	3,636.10	3,636.10	3,636.10	
3521	Instal Mobil Adm		2,300.00	2,300.00	2,230.01	2,230.01	2,230.01	2,230.01	69.99
3531	Instal Blnformat		1,077.70	1,077.70					1,077.70
3551	Manitto Vehic	12,000.00	-8,921.60	3,078.40	176.09	176.09	176.09	176.09	2,902.31
3571	Instal Maqy otros		54,808.20	54,808.20	54,808.14	54,808.14	54,808.14	54,808.14	0.06
3612	Impresión Pub ofic		3,492.30	3,492.30	3,456.80	3,456.80	3,456.80	3,456.80	35.50
3651	Serv Industria film		1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	
3721	Pasajes terr Nac		1,000.00	1,000.00					1,000.00
3751	Viáticos nacionales	6,000.00	-1,000.00	5,000.00	3,929.00	3,929.00	3,929.00	3,929.00	1,071.00
3821	Gto Orden Social		5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	
*	2.1.3.2 Gastos de la propiedad dist	220,000.00	-220,000.00						
3271	Arren Act Intangib	220,000.00	-220,000.00						
*	2.2.2.2 Maquinaria y equipo	24,000.00	122,694.00	146,694.00	146,693.91	146,693.91	146,693.91	146,693.91	0.09
5111	Muebles de oficina y estantería	6,000.00	-136.20	5,863.80	5,863.80	5,863.80	5,863.80	5,863.80	
5151	Computadoras y equipo periférico	12,000.00	-12,000.00						
5191	Otros mobiliarios	6,000.00	-6,000.00						
5691	Otros equipos		140,830.20	140,830.11	140,830.11	140,830.11	140,830.11	140,830.11	0.09
*	2.2.2.5 Activos fijos intangibles		44,850.10	44,850.10	44,850.00	44,850.00	44,850.00	40,906.00	0.10
5911	Software		44,850.10	44,850.00	44,850.00	44,850.00	44,850.00	40,906.00	0.10
*	3.2.2.1 Disminución de pasivos corr	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
9112	AMORT DEUDA INT GOB	5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	
***	51509 PARTICIPACIONES FEDERALES 2015	2,312,328.56		2,312,328.56	2,281,755.70	1,879,803.23	1,879,803.23	1,871,433.35	432,525.33
**	31111-1901 TESORERIA MUNICIPAL	2,312,328.56		2,312,328.56	2,281,755.70	1,879,803.23	1,879,803.23	1,871,433.35	432,525.33
*	2.1.1.1 Remuneraciones	2,312,328.56		2,312,328.56	2,281,755.70	1,879,803.23	1,879,803.23	1,871,433.35	432,525.33
1131	Sueldos Base	1,550,382.22		1,550,382.22	1,550,382.22	1,314,178.49	1,314,178.49	1,314,178.49	236,203.73
1212	Honorarios asimilados	400,000.00		400,000.00	390,000.00	371,542.72	371,542.72	371,542.72	28,457.28
1321	Prima Vacacional	27,333.26		27,333.26	27,333.26	15,878.13	15,878.13	15,878.13	11,455.13
1323	Gratificación de fin de año	182,221.76		182,221.76	182,221.76	48,569.43	48,569.43	48,569.43	133,652.33
1441	Seguros	40,000.00		40,000.00	40,000.00	37,816.00	37,816.00	37,816.00	2,184.00
1541	Prestaciones CGT	112,391.32		112,391.32	91,818.46	91,818.46	91,818.46	83,448.58	20,572.86
****	H0012 TESORERIA MUNICIPAL	5,700,000.00		5,700,000.00	4,429,839.64	4,429,839.64	4,429,839.64	4,429,839.64	1,270,160.36
***	51508 FORTAMUN 2015	5,700,000.00		5,700,000.00	4,429,839.64	4,429,839.64	4,429,839.64	4,429,839.64	1,270,160.36
**	31111-1901 TESORERIA MUNICIPAL	5,700,000.00		5,700,000.00	4,429,839.64	4,429,839.64	4,429,839.64	4,429,839.64	1,270,160.36
*	2.1.1.3 Intereses	2,585,000.00		2,585,000.00	1,777,949.64	1,777,949.64	1,777,949.64	1,777,949.64	807,050.36
9211	Int Dlnerna Inst	2,585,000.00		2,585,000.00	1,777,949.64	1,777,949.64	1,777,949.64	1,777,949.64	807,050.36
*	3.2.2.1 Disminución de pasivos corr	3,115,000.00		3,115,000.00	2,651,890.00	2,651,890.00	2,651,890.00	2,651,890.00	463,110.00
9111	Amot Deuda Int de Cr	3,115,000.00		3,115,000.00	2,651,890.00	2,651,890.00	2,651,890.00	2,651,890.00	463,110.00
*****	1.5.2 ASUNTOS HACENDARIOS	3,352,760.13	-78,000.00	3,274,760.13	3,110,548.92	2,444,690.24	2,444,690.24	2,405,716.72	830,069.89
****	E0013 PREDIAL Y CATASTRO	3,352,760.13	-78,000.00	3,274,760.13	3,110,548.92	2,444,690.24	2,444,690.24	2,405,716.72	830,069.89
***	11501 RECURSOS FISCALES 2015	415,347.02	-78,000.00	337,347.02	218,443.46	218,443.46	218,443.46	194,950.00	118,903.56
**	31111-1902 PREDIAL Y CATASTRO	415,347.02	-78,000.00	337,347.02	218,443.46	218,443.46	218,443.46	194,950.00	118,903.56
*	2.1.1.1 Remuneraciones	44,280.00		44,280.00					44,280.00
1212	Honorarios asimilados	44,280.00		44,280.00					44,280.00
*	2.1.1.2 Compra de bienes y servicio	327,947.02	-57,630.00	270,317.02	196,343.26	196,343.26	196,343.26	183,848.80	73,973.76
2111	Materiales y útiles de oficina	33,277.98	-1,350.00	31,927.98	16,161.02	16,161.02	16,161.02	15,765.05	15,766.96
2141	Mat y útiles Tec In	84,240.00	-5,462.00	78,778.00	65,488.56	65,488.56	65,488.56	60,790.56	13,289.44
2151	Mat impreso e info	50,960.00	-11,600.00	39,360.00	36,770.48	36,770.48	36,770.48	34,832.48	2,589.52
2161	Material de limpieza	4,507.04		4,507.04	3,014.84	3,014.84	3,014.84	2,230.68	1,492.20
2212	Prod Alimen instal	2,708.64		2,708.64	1,728.00	1,728.00	1,728.00	1,408.00	980.64
2461	Material eléctrico y electrónico	3,000.00		3,000.00	1,484.80	1,484.80	1,484.80		1,515.20
2531	Medicinas y prod far	600.00		600.00					600.00
2612	Combus p Serv pub	34,320.00		34,320.00	25,343.42	25,343.42	25,343.42	20,346.07	8,976.58
2711	Vestuario y uniformes	1,500.00		1,500.00					1,500.00
2911	Herramientas menores	1,500.00	-1,500.00						
2921	Ref Edificios	2,000.00		2,000.00	546.02	546.02	546.02	546.02	1,453.98
2931	Ref Mobiliario	2,000.00	-2,000.00						
2941	Ref Eq Cómputo	2,000.00		2,000.00	928.00	928.00	928.00	928.00	1,072.00
2961	Ref Eq Transporte	8,000.00	-2,000.00	6,000.00	3,695.62	3,695.62	3,695.62	3,695.62	2,304.38
2981	Ref Otros Equipos		600.00	600.00	600.00	600.00	600.00	600.00	
3141	Servicio telefonía tradicional	8,550.00		8,550.00	6,493.17	6,493.17	6,493.17	5,716.39	2,056.83
3151	Servicio telefonía celular	6,739.20	-1,500.00	5,239.20	4,024.11	4,024.11	4,024.11	4,419.11	1,215.09
3161	Serv Telecomunicac	6,014.16	-5,000.00	1,014.16					1,014.16
3181	Servicio postal	10,500.00	-10,500.00						
3331	Serv Consultoría	10,000.00		10,000.00	5,220.00	5,220.00	5,220.00	5,220.00	4,780.00
3451	Seguro de bienes patrimoniales	25,500.00		25,500.00	18,618.42	18,618.42	18,618.42	18,618.42	6,881.58
3521	Instal Mobil Adm	3,000.00	-3,000.00						
3551	Manitto Vehic	15,000.00	-10,000.00	5,000.00	1,496.40	1,496.40	1,496.40	986.00	3,503.60
3571	Instal Maqy otros		3,712.00	3,712.00	3,712.00	3,712.00	3,712.00	6,728.00	
3611	Difusión Activ Gub	8,780.00	-8,780.00						
3612	Impresión Pub ofic		750.00	750.00	742.40	742.40	742.40	742.40	7.60
3721	Pasajes terr Nac	1,250.00		1,250.00	276.00	276.00	276.00	276.00	974.00
3921	Otros impuestos y derechos	2,000.00		2,000.00					2,000.00
*	2.2.2.2 Maquinaria y equipo	78,000.00	-66,400.00	11,600.00	10,999.00	10,999.00	10,999.00	10,999.00	601.00
5111	Muebles de oficina y estantería	32,000.00	-32,000.00						
5151	Computadoras y equipo periférico	30,000.00	-18,400.00	11,600.00	10,999.00	10,999.00	10,999.00	10,999.00	601.00
5191	Otros mobiliarios	13,000.00	-13,000.00						

5691	Otros equipos	3,000.00	-3,000.00							
* 2.2.2.5	Activos fijos intangibles	9,400.00	1,750.00	11,150.00	11,101.20	11,101.20	11,101.20	11,101.20	11,101.20	48.80
5971	Licencia informatica	9,400.00	1,750.00	11,150.00	11,101.20	11,101.20	11,101.20	11,101.20	11,101.20	48.80
***	51509 PARTICIPACIONES FEDERALES 2015	2,937,413.11		2,937,413.11	2,892,105.46	2,226,246.78	2,226,246.78	2,226,246.78	2,210,766.72	711,166.33
**	31111-1902 PREDIAL Y CATASTRO	2,937,413.11		2,937,413.11	2,892,105.46	2,226,246.78	2,226,246.78	2,226,246.78	2,210,766.72	711,166.33
*	2.1.1.1 Remuneraciones	2,937,413.11		2,937,413.11	2,892,105.46	2,226,246.78	2,226,246.78	2,226,246.78	2,210,766.72	711,166.33
1131	Sueldos Base	2,182,284.15		2,182,284.15	2,177,929.63	1,778,929.63	1,778,929.63	1,778,929.63	1,778,929.63	403,354.52
1212	Honorarios asimilados	250,000.08		250,000.08	242,482.94	242,482.93	242,482.93	242,482.93	242,482.93	7,517.15
1321	Prima Vacacional	39,232.31		39,232.31	39,232.31	19,037.24	19,037.24	19,037.24	19,037.24	20,195.07
1323	Gratificación de fin de año	261,548.71		261,548.71	261,548.71	19,239.63	19,239.63	19,239.63	19,239.63	242,309.08
1541	Prestaciones CGT	204,347.86		204,347.86	166,557.35	166,557.35	166,557.35	166,557.35	151,077.29	37,790.51
****	1.7.1 POLICIA	48,031,148.21	10,619,486.54	58,650,634.75	50,824,413.68	41,075,443.07	41,075,443.07	41,075,443.07	40,204,262.43	17,575,191.68
****	E0022 SEGURIDAD PUBLICA GC	12,110,438.45	2,231,000.00	14,341,438.45	11,891,932.79	10,896,388.07	10,896,388.07	10,896,388.07	10,110,067.62	3,445,050.38
***	11501 RECURSOS FISCALES 2015	8,972,100.00	1,970,000.00	10,942,100.00	8,559,265.29	8,559,265.29	8,559,265.29	8,559,265.29	7,778,403.44	2,382,834.71
**	31111-2801 SEGURIDAD PUBLICA	8,972,100.00	1,970,000.00	10,942,100.00	8,559,265.29	8,559,265.29	8,559,265.29	8,559,265.29	7,778,403.44	2,382,834.71
*	2.1.1.1 Remuneraciones	583,369.93		583,369.93	461,292.21	461,292.21	461,292.21	461,292.21	461,292.21	122,077.72
1331	Remun Horas extra	583,369.93		583,369.93	461,292.21	461,292.21	461,292.21	461,292.21	461,292.21	122,077.72
*	2.1.1.2 Compra de bienes y servicio	8,518,100.00	1,711,975.23	10,230,075.23	7,984,318.24	7,984,318.24	7,984,318.24	7,984,318.24	7,203,456.39	2,245,756.99
2111	Materiales y útiles de oficina	72,000.00	-14,000.00	58,000.00	44,116.65	44,116.65	44,116.65	44,116.65	42,340.25	13,883.35
2112	Equipos menores de oficina	20,000.00	4,930.97	24,930.97	24,930.97	24,930.97	24,930.97	24,930.97	24,131.97	
2121	Maty útiles impresi	105,000.00	-92,000.00	13,000.00	6,944.99	6,944.99	6,944.99	6,944.99	6,034.99	6,055.01
2141	Mat y útiles Tec In	60,000.00	-35,000.00	25,000.00	8,702.41	8,702.41	8,702.41	8,702.41	8,702.41	16,297.59
2142	Equipos Men Tec Inf	20,000.00	-20,000.00							
2151	Mat impreso e info	30,000.00	-2,714.99	27,285.01	25,285.01	25,285.01	25,285.01	25,285.01	24,558.26	2,000.00
2161	Material de limpieza	60,000.00	-31,000.00	29,000.00	23,181.04	23,181.04	23,181.04	23,181.04	16,824.19	5,818.96
2211	Prod AlimSegPub	660,000.00	226,721.23	886,721.23	756,582.74	756,582.74	756,582.74	756,582.74	596,672.67	130,138.49
2221	Prod Alim Animales	7,200.00	-7,200.00							
2231	Utensilios alimentac	12,000.00	-9,709.48	2,290.52	2,290.52	2,290.52	2,290.52	2,290.52	2,290.52	
2351	Prod Químicos	110,000.00	-70,513.60	39,486.40	39,486.40	39,486.40	39,486.40	39,486.40	39,486.40	
2391	Otros productos	9,000.00	-9,000.00							
2411	Mat Constr Mineral	9,000.00	-9,000.00							
2421	Mat Constr Concret	6,000.00	-5,860.98	139.02	139.02	139.02	139.02	139.02	139.02	
2451	Mat Constr Vidrio	6,000.00	-3,018.80	2,981.20	2,981.20	2,981.20	2,981.20	2,981.20	2,981.20	
2461	Material eléctrico y electrónico	12,000.00	15,000.00	27,000.00	26,948.80	26,948.80	26,948.80	26,948.80	24,838.82	51.20
2471	Estructuras y manufacturas	250,000.00	-163,764.32	86,235.68	86,235.68	86,235.68	86,235.68	86,235.68	93,799.58	
2491	Materiales diversos	90,000.00	-85,978.41	4,021.59	4,021.59	4,021.59	4,021.59	4,021.59	4,021.59	
2531	Medicinas y prod far	27,000.00	-11,300.64	15,699.36	15,699.36	15,699.36	15,699.36	15,699.36	15,699.36	
2541	Mat acc y sum Méd	12,000.00	-7,299.99	4,700.01	4,700.01	4,700.01	4,700.01	4,700.01	4,700.01	
2611	Combus p Seg pub	3,500,000.00	1,563,426.51	5,063,426.51	3,563,426.51	3,563,426.51	3,563,426.51	3,563,426.51	3,427,743.11	1,500,000.00
2711	Vestuario y uniformes		63,104.00	63,104.00	63,104.00	63,104.00	63,104.00	63,104.00	63,104.00	
2721	Prendas de seguridad	45,000.00	-45,000.00							
2722	Prendas de protección personal	30,000.00	-30,000.00							
2731	Artículos deportivos	150,000.00	-150,000.00							
2821	Materiales de seguridad pública	15,000.00	-15,000.00							
2911	Herramientas menores	25,000.00	-2,113.60	22,886.40	17,063.79	17,063.79	17,063.79	17,063.79	15,763.79	5,822.61
2921	Ref Edificios	18,000.00	13,478.00	31,478.00	26,370.07	26,370.07	26,370.07	26,370.07	26,370.07	5,107.93
2931	Ref Mobiliario	15,000.00	-15,000.00							
2941	Ref Eq Cómputo	20,000.00	41,046.16	61,046.16	46,753.97	46,753.97	46,753.97	46,753.97	46,486.96	14,292.19
2961	Ref Eq Transporte	600,000.00	692,976.64	1,292,976.64	1,087,745.04	1,087,745.04	1,087,745.04	1,087,745.04	938,044.94	205,231.60
2971	Ref Eq Defensa	20,000.00	-20,000.00							
2981	Ref Otros Equipos		56,802.04	56,802.04	56,802.04	56,802.04	56,802.04	56,802.04	113,082.08	
2991	Ref Otros bmuebles	12,000.00	-12,000.00							
3111	Servicio de energía eléctrica	300,000.00	-10,000.00	290,000.00	239,679.00	239,679.00	239,679.00	239,679.00	214,836.00	50,321.00
3121	Servicio de gas	21,000.00	-10,000.00	11,000.00	5,726.49	5,726.49	5,726.49	5,726.49	5,726.49	5,273.51
3141	Servicio telefonía tradicional	48,000.00	-20,000.00	28,000.00	25,916.49	25,916.49	25,916.49	25,916.49	23,508.71	2,083.51
3151	Servicio telefonía celular	72,000.00	-19,000.00	53,000.00	46,165.34	46,165.34	46,165.34	46,165.34	51,416.38	6,834.66
3161	Serv Telecomunicac	96,000.00	-96,000.00							
3171	Servicios de acceso de internet	75,000.00	-60,000.00	15,000.00	11,600.00	11,600.00	11,600.00	11,600.00	9,280.00	3,400.00
3181	Servicio postal	2,400.00	2,400.00	2,400.00	1,383.05	1,383.05	1,383.05	1,383.05	1,383.05	1,016.95
3192	Contratación de otros servicios	27,500.00	-27,500.00							
3361	Impresiones docofic	72,000.00	-4,726.75	67,273.25	59,518.41	59,518.41	59,518.41	59,518.41	55,125.49	7,754.84
3381	Servicios de vigilancia	20,000.00	-20,000.00							
3451	Seguro de bienes patrimoniales	640,000.00	93,000.00	733,000.00	723,163.13	723,163.13	723,163.13	723,163.13	479,394.39	9,836.87
3511	Cons y mannto Inm	50,000.00	-50,000.00							
3521	Instal Mobil Adm	16,000.00	-14,828.40	1,171.60	649.60	649.60	649.60	649.60	649.60	522.00
3531	Instal Blnformat	20,000.00	-11,226.88	8,773.12	8,773.12	8,773.12	8,773.12	8,773.12	8,773.12	
3551	Mantto Vehic	600,000.00	86,465.92	686,465.92	580,770.13	580,770.13	580,770.13	580,770.13	494,545.69	105,695.79
3561	Rep Eq Defensa	40,000.00	-40,000.00							
3571	Instal Magy otros	22,000.00	183,113.60	205,113.60	203,542.48	203,542.48	203,542.48	203,542.48	178,092.08	1,571.12
3591	Serv Jardinería	24,000.00	-24,000.00							
3611	Difusión Activ Gub		80,000.00	80,000.00						80,000.00
3612	Impresión Pub ofic	40,000.00	-40,000.00							
3711	Pasajes aéreos Nac		4,261.00	4,261.00	4,261.00	4,261.00	4,261.00	4,261.00	4,261.00	
3721	Pasajes terr Nac	20,000.00	-14,000.00	6,000.00	548.00	548.00	548.00	548.00	548.00	5,452.00
3751	Viáticos nacionales	22,000.00	-6,500.00	15,500.00	9,914.01	9,914.01	9,914.01	9,914.01	9,914.01	5,585.99
3781	Serv Int Traslado	6,000.00	-6,000.00							
3791	Otros Serv Traslado	12,000.00	-8,200.00	3,800.00	3,769.98	3,769.98	3,769.98	3,769.98	2,759.99	30.02
3812	Gto Cerem Titulares	65,000.00	-10,020.20	54,979.80						54,979.80
3821	Gto Orden Social	60,000.00	65,020.20	125,020.20	125,020.20	125,020.20	125,020.20	125,020.20	125,020.20	
3831	Congresos y convenciones	30,000.00	-30,000.00							
3852	Gto Oficina SP	6,000.00	-6,000.00							
3854	Gastos de seguridad pública	24,000.00	-24,000.00							
3921	Otros impuestos y derechos	60,000.00	-59,290.00	710.00	10.00	10.00	10.00	10.00	10.00	700.00
3951	Penas multas acc		396.00	396.00	396.00	396.00	396.00	396.00	396.00	
*	2.2.2.2 Maquinaria y equipo	430,000.00	-301,345.16	128,654.84	113,654.84	113,654.84	113,654.84	113,654.84	113,654.84	15,000.00
5111	Muebles de oficina y estantería	70,000.00	-60,833.00	9,167.00	9,167.00	9,167.00	9,167.00	9,167.00	9,167.00	
5151	Computadoras y equipo periférico	30,000.00	74,487.84	104,487.84	104,487.84	104,487.84	104,487.84	104,487.84	104,487.84	
5152	Medios magnéticos y ópticos									

**	31111-2801	SEGURIDAD PUBLICA		261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	
*	2.1.1.2	Compra de bienes y servicio		261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	
	3371	Serv Protección		261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	
***	51509	PARTICIPACIONES FEDERALES 2015	3,138,338.45		3,138,338.45	3,071,667.50	2,076,122.78	2,076,122.78	2,076,122.78	2,070,664.18	1,062,215.67
**	31111-2801	SEGURIDAD PUBLICA	3,138,338.45		3,138,338.45	3,071,667.50	2,076,122.78	2,076,122.78	2,076,122.78	2,070,664.18	1,062,215.67
*	2.1.1.1	Remuneraciones	3,138,338.45		3,138,338.45	3,071,667.50	2,076,122.78	2,076,122.78	2,076,122.78	2,070,664.18	1,062,215.67
	1131	Sueldos Base	1,030,591.23		1,030,591.23	1,030,591.23	846,042.37	846,042.37	846,042.37	846,042.37	184,548.86
	1211	Honorarios	100,000.00	-40,000.00	60,000.00	8,838.08	8,838.08	8,838.08	8,838.08	8,838.08	51,161.92
	1212	Honorarios asimilados	40,000.00	-40,000.00							
	1321	Prima Vacacional	520,645.96		520,645.96	518,761.14	241,299.26	241,299.26	241,299.26	241,299.26	279,346.70
	1323	Gratificación de fin de año	120,779.51		120,779.51	120,779.51					120,779.51
	1331	Remun Horas extra	600,000.00	180,000.00	780,000.00	780,000.00	780,000.00	780,000.00	780,000.00	780,000.00	
	1342	Compensaciones por servicios	8,000.00		8,000.00	8,000.00					8,000.00
	1381	Participaciones por vigilancia	124,800.00		124,800.00	124,800.00	122,011.12	122,011.12	122,011.12	122,011.12	2,788.88
	1441	Seguros	350,000.00		350,000.00	350,000.00	20,034.41	20,034.41	20,034.41	20,034.41	329,965.59
	1541	Prestaciones CGT	71,521.75		71,521.75	57,897.54	57,897.54	57,897.54	57,897.54	52,438.94	13,624.21
	1551	Capacitación SP	70,000.00	-70,000.00							
	1591	Asign Adic sueldo	72,000.00		72,000.00	72,000.00					72,000.00
	1711	Estím Productividad	15,000.00	-15,000.00							
	1712	Estímulos al personal operativo	15,000.00	-15,000.00							
****	E0056	SEGURIDAD PUBLICA	33,920,709.76	-2,237,395.79	31,683,313.97	31,585,078.93	23,343,187.53	23,343,187.53	23,343,187.53	23,265,815.27	8,340,126.44
***	51508	FORTAMUN 2015	33,920,709.76	-2,237,395.79	31,683,313.97	31,585,078.93	23,343,187.53	23,343,187.53	23,343,187.53	23,265,815.27	8,340,126.44
**	31111-2801	SEGURIDAD PUBLICA	33,920,709.76	-2,237,395.79	31,683,313.97	31,585,078.93	23,343,187.53	23,343,187.53	23,343,187.53	23,265,815.27	8,340,126.44
*	2.1.1.1	Remuneraciones	33,920,709.76	-2,237,395.79	31,683,313.97	31,585,078.93	23,343,187.53	23,343,187.53	23,343,187.53	23,265,815.27	8,340,126.44
	1131	Sueldos Base	28,733,215.70	-2,237,395.79	26,495,819.91	26,484,497.59	21,401,947.19	21,401,947.19	21,401,947.19	21,401,947.19	5,093,872.72
	1323	Gratificación de fin de año	1,837,300.50		1,837,300.50	1,827,704.06	252,793.16	252,793.16	252,793.16	252,793.16	1,584,507.34
	1591	Asign Adic sueldo	3,350,193.56		3,350,193.56	3,272,877.28	1,688,447.18	1,688,447.18	1,688,447.18	1,611,074.92	1,661,746.38
****	S0100	PROGRAMA SUBSEMUN	2,000,000.00	10,625,882.33	12,625,882.33	7,347,401.96	6,835,867.47	6,835,867.47	6,835,867.47	6,828,379.54	5,790,014.86
***	51503	CONVENIOS FEDERALES 2015	10,100,705.86	10,100,705.86	10,100,705.86	4,999,191.05	4,612,936.56	4,612,936.56	4,612,936.56	4,612,936.56	5,487,769.30
**	31111-2801	SEGURIDAD PUBLICA	10,100,705.86	10,100,705.86	10,100,705.86	4,999,191.05	4,612,936.56	4,612,936.56	4,612,936.56	4,612,936.56	5,487,769.30
*	2.1.1.2	Compra de bienes y servicio	3,877,468.65	3,877,468.65	3,877,468.65	1,545,567.83	1,460,165.26	1,460,165.26	1,460,165.26	1,460,165.26	2,417,303.39
	2112	Equipos menores de oficina	12,497.87	12,497.87	12,497.87	12,147.18	12,147.18	12,147.18	12,147.18	12,147.18	350.69
	2491	Materiales diversos	425,742.00	425,742.00	425,742.00	16,381.90	16,381.90	16,381.90	16,381.90	16,381.90	409,360.10
	2711	Vestuario y uniformes	629,000.00	629,000.00	629,000.00	1,276.00	1,276.00	1,276.00	1,276.00	1,276.00	627,724.00
	2721	Prendas de seguridad	239,000.00	239,000.00	239,000.00						239,000.00
	2831	Prendas Protec Seg	710,705.86	710,705.86	710,705.86						710,705.86
	2911	Herramientas menores	279,375.00	279,375.00	279,375.00	18,989.08	18,989.08	18,989.08	18,989.08	18,989.08	260,385.92
	2941	Ref Eq Cómputo	3,484.00	3,484.00	3,484.00	3,483.00	3,483.00	3,483.00	3,483.00	3,483.00	1.00
	3332	Serv Procesos	370,858.83	370,858.83	370,858.83	345,000.00	345,000.00	345,000.00	345,000.00	345,000.00	25,858.83
	3371	Serv Protección	1,197,805.09	1,197,805.09	1,197,805.09	1,140,304.07	1,054,901.50	1,054,901.50	1,054,901.50	1,054,901.50	142,903.59
	3612	Impresión Pub ofic	9,000.00	9,000.00	9,000.00	7,986.60	7,986.60	7,986.60	7,986.60	7,986.60	1,013.40
*	2.1.5.1	Al sector privado	980,000.00	980,000.00	980,000.00	244,300.00	244,300.00	244,300.00	244,300.00	244,300.00	735,700.00
	4411	Gto Activ Cult	980,000.00	980,000.00	980,000.00	244,300.00	244,300.00	244,300.00	244,300.00	244,300.00	735,700.00
*	2.2.1.0	Construcciones en Proceso	4,000,000.00	4,000,000.00	4,000,000.00	3,108,091.91	2,807,239.99	2,807,239.99	2,807,239.99	2,807,239.99	1,192,760.01
	6221	Edificación no habitacional	4,000,000.00	4,000,000.00	4,000,000.00	3,108,091.91	2,807,239.99	2,807,239.99	2,807,239.99	2,807,239.99	1,192,760.01
*	2.2.2.2	Maquinaria y equipo	1,243,237.21	1,243,237.21	1,243,237.21	101,231.31	101,231.31	101,231.31	101,231.31	101,231.31	1,142,005.90
	5111	Muebles de oficina y estantería	62,347.73	62,347.73	62,347.73	58,707.60	58,707.60	58,707.60	58,707.60	58,707.60	3,640.13
	5151	Computadoras y equipo periférico	28,995.87	28,995.87	28,995.87	26,059.83	26,059.83	26,059.83	26,059.83	26,059.83	2,936.04
	5211	Equipo de audio y de video	8,876.00	8,876.00	8,876.00	7,984.28	7,984.28	7,984.28	7,984.28	7,984.28	891.72
	5231	Camaras fotograficas y de video	8,640.00	8,640.00	8,640.00	8,479.60	8,479.60	8,479.60	8,479.60	8,479.60	160.40
	5411	Automóviles y camiones	1,005,000.00	1,005,000.00	1,005,000.00						1,005,000.00
	5661	Accesorios de iluminación	129,377.61	129,377.61	129,377.61						129,377.61
***	51508	FORTAMUN 2015	2,000,000.00	525,176.47	2,525,176.47	2,348,210.91	2,222,930.91	2,222,930.91	2,222,930.91	2,215,442.98	302,245.56
**	31111-2801	SEGURIDAD PUBLICA	2,000,000.00	525,176.47	2,525,176.47	2,348,210.91	2,222,930.91	2,222,930.91	2,222,930.91	2,215,442.98	302,245.56
*	2.1.1.1	Remuneraciones	2,465,176.47	2,465,176.47	2,465,176.47	2,301,121.27	2,175,841.27	2,175,841.27	2,175,841.27	2,168,353.34	289,335.20
	1592	Otras prestaciones	2,465,176.47	2,465,176.47	2,465,176.47	2,301,121.27	2,175,841.27	2,175,841.27	2,175,841.27	2,168,353.34	289,335.20
*	2.1.1.2	Compra de bienes y servicio	60,000.00	60,000.00	60,000.00	47,089.64	47,089.64	47,089.64	47,089.64	47,089.64	12,910.36
	3751	Viáticos nacionales	60,000.00	60,000.00	60,000.00	47,089.64	47,089.64	47,089.64	47,089.64	47,089.64	12,910.36
*	2.1.8.1	Provisiones a Corto Plazo	2,000,000.00	-2,000,000.00							
	7991	Erogaciones Complementarias	2,000,000.00	-2,000,000.00							
****	1.7.2	PROTECCION CIVIL	2,399,915.10	317,199.28	2,717,114.38	2,497,552.96	2,216,980.69	2,216,980.69	2,216,980.69	2,166,777.26	500,133.69
****	E0019	PROTEC. CIVIL	2,399,915.10	317,199.28	2,717,114.38	2,497,552.96	2,216,980.69	2,216,980.69	2,216,980.69	2,166,777.26	500,133.69
**	11401	RECURSOS FISCALES 2014	19,348.00	19,348.00	19,348.00	19,347.98	19,347.98	19,347.98	19,347.98	19,347.98	0.02
**	31111-2501	PROTECCION CIVIL	19,348.00	19,348.00	19,348.00	19,347.98	19,347.98	19,347.98	19,347.98	19,347.98	0.02
*	2.1.1.2	Compra de bienes y servicio	19,348.00	19,348.00	19,348.00	19,347.98	19,347.98	19,347.98	19,347.98	19,347.98	0.02
	3221	Arrendam Edificios	19,348.00	19,348.00	19,348.00	19,347.98	19,347.98	19,347.98	19,347.98	19,347.98	0.02
***	11501	RECURSOS FISCALES 2015	1,067,363.00	-12,000.00	1,055,363.00	898,046.78	888,372.67	888,372.67	888,372.67	845,083.48	166,990.33
**	31111-2501	PROTECCION CIVIL	1,067,363.00	-12,000.00	1,055,363.00	898,046.78	888,372.67	888,372.67	888,372.67	845,083.48	166,990.33
*	2.1.1.1	Remuneraciones	2,969.60	2,969.60	2,969.60	2,969.60	2,969.60	2,969.60	2,969.60	2,969.60	
	1551	Capacitación SP	2,969.60	2,969.60	2,969.60	2,969.60	2,969.60	2,969.60	2,969.60	2,969.60	
*	2.1.1.2	Compra de bienes y servicio	961,363.00	21,828.39	983,191.39	825,875.17	816,201.06	816,201.06	816,201.06	772,911.87	166,990.33
	2111	Materiales y útiles de oficina	8,000.00		8,000.00	5,542.22	5,542.22	5,542.22	5,542.22	5,542.22	2,457.78
	2112	Equipos menores de oficina	7,000.00	3,074.00	10,074.00	10,074.00	10,074.00	10,074.00	10,074.00	10,074.00	
	2121	Maty útiles impresi	9,000.00	-6,000.00	3,000.00	788.80	788.80	788.80	788.80	788.80	2,211.20
	2141	Mat y útiles Tec In	3,000.00	-3,000.00							

2981	Ref Otros Equipos	2,000.00	8,000.00	10,000.00	9,634.80	9,634.80	9,634.80	9,634.80	365.20
3111	Servicio de energía eléctrica	30,000.00		30,000.00	21,174.00	21,174.00	21,174.00	16,698.00	8,826.00
3121	Servicio de gas	3,500.00		3,500.00	724.71	724.71	724.71	1,008.91	2,775.29
3141	Servicio telefonía tradicional	9,600.00		9,600.00	8,326.13	8,326.13	8,326.13	7,354.81	1,273.87
3151	Servicio telefonía celular	7,200.00	3,815.50	11,015.50	7,823.50	7,823.50	7,823.50	8,729.51	3,192.00
3161	Serv Telecomunicac	11,000.00	-11,000.00						
3221	Arrendam Edificios	116,088.00		116,088.00	106,414.01	96,739.90	96,739.90	96,739.90	19,348.10
3341	Servicios de capacitación	6,000.00	-200.00	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	
3451	Seguro de bienes patrimoniales	35,000.00	-577.18	34,422.82	34,422.82	34,422.82	34,422.82	34,422.82	
3511	Cons y manito lnm	12,000.00	-5,000.00	7,000.00	174.00	174.00	174.00	174.00	6,826.00
3551	Manitto Vehic	48,000.00	65,991.15	113,991.15	101,991.15	101,991.15	101,991.15	101,991.15	12,000.00
3571	Instal Maqy otros		2,732.46	2,732.46	2,232.46	2,232.46	2,232.46	1,565.46	500.00
3611	Difusión Activ Gub	18,000.00		13,676.40	13,676.40	13,676.40	13,676.40	7,876.40	
3721	Pasajes terr Nac	1,375.00		1,375.00	106.00	106.00	106.00	106.00	1,269.00
3821	Gto Orden Social	13,500.00	-6,100.00	7,400.00					7,400.00
3921	Otros impuestos y derechos	200.00	1,100.00	1,300.00					1,300.00
* 2.2.2.2	Maquinaria y equipo	106,000.00	-39,997.99	66,002.01	66,002.01	66,002.01	66,002.01	66,002.01	
5111	Muebles de oficina y estantería	12,000.00	-12,000.00						
5151	Computadoras y equipo periférico	12,000.00	-4,017.99	7,982.01	7,982.01	7,982.01	7,982.01	7,982.01	
5211	Equipo de audio y de video	6,000.00	-6,000.00						
5231	Cameras fotograficas y de video	4,000.00	-4,000.00						
5421	Carrocerías y remolques	24,000.00	-24,000.00						
5651	Eq Comunicación	18,000.00	-10,228.00	7,772.00	7,772.00	7,772.00	7,772.00	7,772.00	
5661	Accesorios de iluminación	3,000.00	-3,000.00						
5662	ApareléctrUdom	3,000.00	-3,000.00						
5671	Herramientas	12,000.00	-12,000.00						
5691	Otros equipos	12,000.00		50,248.00	50,248.00	50,248.00	50,248.00	50,248.00	
* 2.2.2.5	Activos fijos intangibles		3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
5971	Licencia informatica		3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
*** 51509	PARTICIPACIONES FEDERALES 2015	1,332,552.10		1,332,552.10	1,270,307.12	999,408.96	999,408.96	992,494.72	333,143.14
** 31111-2501	PROTECCION CIVIL	1,332,552.10		1,332,552.10	1,270,307.12	999,408.96	999,408.96	992,494.72	333,143.14
* 2.1.1.1	Remuneraciones	1,292,552.10	-4,250.00	1,288,302.10	1,270,307.12	999,408.96	999,408.96	992,494.72	288,893.14
1131	Sueldos Base	1,036,170.63		1,036,170.63	1,033,409.49	870,634.19	870,634.19	870,634.19	165,536.44
1212	Honorarios asimilados		4,250.00						
1321	Prima Vacacional	18,544.56		18,544.56	18,544.56	10,513.10	10,513.10	10,513.10	8,031.46
1323	Gratificación de fin de año	123,630.37		123,630.37	123,630.37	23,538.97	23,538.97	23,538.97	100,091.40
1541	Prestaciones CGT	91,956.54		91,956.54	76,812.30	76,812.30	76,812.30	69,898.06	15,144.24
1551	Capacitación SP	18,000.00		18,000.00	17,910.40	17,910.40	17,910.40	17,910.40	89.60
* 2.1.5.1	Al sector privado	40,000.00		40,000.00					40,000.00
4481	Ayudas Desastres nat	40,000.00		40,000.00					40,000.00
* 2.2.2.2	Maquinaria y equipo		4,250.00	4,250.00					4,250.00
5691	Otros equipos		4,250.00	4,250.00					4,250.00
**** S0118	PROGRAMA COMUNIDADES SALUDA		309,851.28	309,851.28	309,851.08	309,851.08	309,851.08	309,851.08	0.20
*** 51208	FORTAMUN 2012		309,851.28	309,851.28	309,851.08	309,851.08	309,851.08	309,851.08	0.20
** 31111-4001	SALUD MUNICIPAL		309,851.28	309,851.28	309,851.08	309,851.08	309,851.08	309,851.08	0.20
* 2.2.1.0	Construcciones en Proceso		309,851.28	309,851.28	309,851.08	309,851.08	309,851.08	309,851.08	0.20
6141	División terrenos		309,851.28	309,851.28	309,851.08	309,851.08	309,851.08	309,851.08	0.20
**** 1.8.1	SERV REGISTRALES Y ADMVOS	27,736,940.33	1,008,405.79	28,745,346.12	26,924,688.91	21,608,711.22	21,608,711.22	21,163,025.66	7,136,634.90
**** E0005	DIR PERSONAL Y DESAR	27,736,940.33	522,000.00	28,258,940.33	26,474,560.29	21,158,582.60	21,158,582.60	20,781,330.59	7,100,357.73
*** 11401	RECURSOS FISCALES 2014		240,000.00	240,000.00	239,999.99	239,999.99	239,999.99	239,999.99	0.01
** 31111-1201	DIRECCION DE PERSONA		240,000.00	240,000.00	239,999.99	239,999.99	239,999.99	239,999.99	0.01
* 2.1.1.1	Remuneraciones		240,000.00	240,000.00	239,999.99	239,999.99	239,999.99	239,999.99	0.01
1211	Honorarios		240,000.00	240,000.00	239,999.99	239,999.99	239,999.99	239,999.99	0.01
*** 11501	RECURSOS FISCALES 2015	3,305,308.00	282,000.00	3,587,308.00	3,003,225.45	3,003,225.45	3,003,225.45	2,648,899.60	584,082.55
** 31111-1201	DIRECCION DE PERSONA	3,305,308.00	282,000.00	3,587,308.00	3,003,225.45	3,003,225.45	3,003,225.45	2,648,899.60	584,082.55
* 2.1.1.1	Remuneraciones		2,031,640.00	2,031,640.00	1,724,157.29	1,724,157.29	1,724,157.29	1,493,329.29	307,482.71
1522	Liquid por indem		312,000.00	312,000.00	260,416.29	260,416.29	260,416.29	260,416.29	51,583.71
1551	Capacitación SP		19,640.00	19,640.00	19,640.00	19,640.00	19,640.00	19,640.00	
3981	Impuesto sobre nóminas		1,700,000.00	1,700,000.00	1,444,101.00	1,444,101.00	1,444,101.00	1,213,273.00	255,899.00
* 2.1.1.2	Compra de bienes y servicio	3,065,308.00	-1,538,390.00	1,526,918.00	1,250,319.15	1,250,319.15	1,250,319.15	1,126,821.30	276,598.85
2111	Materiales y útiles de oficina	35,000.00	22,342.00	57,342.00	38,024.51	38,024.51	38,024.51	33,501.26	19,317.49
2112	Equipos menores de oficina	8,000.00	-4,106.00	3,894.00	3,893.16	3,893.16	3,893.16	3,893.16	0.84
2141	Mat y útiles Tec In	10,008.00	15,000.00	25,008.00	17,211.57	17,211.57	17,211.57	12,773.37	7,796.43
2161	Material de limpieza	5,000.00		5,000.00	3,349.44	3,349.44	3,349.44	2,278.03	1,650.56
2531	Medicinas y prod far	5,500.00	-3,000.00	2,500.00	1,120.60	1,120.60	1,120.60	1,120.60	1,379.40
2612	Combus p Serv pub	24,000.00	-11,000.00	13,000.00	6,981.91	6,981.91	6,981.91	5,484.08	6,018.09
2711	Vestuario y uniformes	90,000.00	50,000.00	140,000.00	123,609.60	123,609.60	123,609.60	123,609.60	16,390.40
2941	Ref Eq Cómputo	8,000.00	5,714.00	13,714.00	13,713.52	13,713.52	13,713.52	13,713.52	0.48
2961	Ref Eq Transporte	10,000.00	-6,000.00	4,000.00	411.11	411.11	411.11	411.11	3,588.89
3141	Servicio telefonía tradicional	27,000.00		27,000.00	18,334.11	18,334.11	18,334.11	16,798.67	8,665.89
3151	Servicio telefonía celular	12,000.00		12,000.00	7,127.50	7,127.50	7,127.50	7,917.51	4,872.50
3181	Servicio postal		409.00	409.00	408.08	408.08	408.08	408.08	0.92
3331	Serv Consultoría	85,000.00	-76,719.00	8,281.00	8,280.40	8,280.40	8,280.40	8,280.40	0.60
3381	Servicios de vigilancia	450,000.00	251,500.00	701,500.00	654,518.72	654,518.72	654,518.72	578,899.60	46,981.28
3451	Seguro de bienes patrimoniales	5,500.00		5,500.00	2,675.48	2,675.48	2,675.48	2,675.48	2,824.52
3471	Fletes y maniobras		870.00	870.00	870.00	870.00	870.00	870.00	
3491	Serv financieros	20,000.00		20,000.00	15,060.80	15,060.80	15,060.80	13,564.58	4,939.20
3521	Instal Mobil Adm	12,000.00	-3,000.00	9,000.00	3,534.52	3,534.52	3,534.52	3,534.52	5,465.48
3551	Manitto Vehic	2,550.00		2,550.00	837.29	837.29	837.29	837.29	1,712.71
3751	Viáticos nacionales	5,000.00		5,000.00	1,552.50	1,552.50	1,552.50	1,552.50	3,447.50
3821	Gto Orden Social	500,000.00	-29,650.00	470,350.00	328,804.33	328,804.33	328,804.33	294,697.94	141,545.67
3921	Otros impuestos y derechos	1,700,750.00	-1,700,750.00						
3941	Sentencias		50,000.00						
* 2.1.7.0	Participaciones	200,000.00	-200,000.00						
8531	Otro Convenios	200,000.00	-200,000.00						
* 2.2.2.2	Maquinaria y equipo	30,000.00	-11,747.00	18,253.00	18,252.01	18,252.01	18,252.01	18,252.01	0.99
5152	Medios magnéticos y ópticos	30,000.00	-11,747.00	18,253.00	18,252.01	18,252.01	18,252.01	18,252.01	0.99
* 2.2.2.5	Activos fijos intangibles	10,000.00	497.00	10,497.00	10,497.00	10,497.00	10,497.00	10,497.00	
5971	Licencia informatica	10,000.00	497.00	10,497.00	10,497.00	10,497.00	10,497.00	10,497.00	
*** 51509	PARTICIPACIONES FEDERALES 2015	24,431,632.33		24,431,632.33	23,231,334.85	17,915,357.16	17,915,357.16	17,892,431.00	6,516,275.17
** 31111-1201	DIRECCION DE PERSONA	24,431,632.33		24,431,632.33	23,231,334.85	17,915,357.16	17,915,357.16	17,892,431.00	6,516,275.17
* 2.1.1.1	Remuneraciones	24,431,632.33		24,431,632.33	23,231,334.85	17,915,357.16	17,915,357.16	17,892,431.00	6,516,275.17
1131	Sueldos Base	1,813,427.94		1,813,427.94	1,813,427.94	1,510,056.31	1,510,056.31	1,510,056.31	303,371.63
1211	Honorarios	330,000.00	-108,000.00	222,000.00	205,000.01	205,000.01	205,000.01	205,000.01	16,999.99
1212	Honorarios asimilados		108,000.00	108,000.00	101,894.62	97,081.62	97,081.62	97,081.62	10,918.38
1312	Antigüedad	2,789,725.45		2,789,725.45	1,692,301.46	1,692,301.46	1,692,301.46	1,692,301.46	1,097,423.99
1321	Prima Vacacional	34,008.70		34,008.70	34,008.70	18,497.17	18,497.17	18,497.17	15,511.53
1323	Gratificación de fin de año	226,724.68		226,724.68	226,724.68	26,774.41	26,774.41	26,774.41	199,950.27
1413	Aportaciones IMSS	9,936,000.00	-46,662.05	9,889,337.95	9,889,337.95	6,641,583.03	6,641,583.03	6,641,583.03	3,247,754.92

1421	Aportaciones INFONAVIT	2,100,000.00		2,100,000.00	2,100,000.00	1,837,132.25	1,837,132.25	1,837,132.25	262,867.75
1431	Ahorro para el retiro	2,170,000.00	46,662.05	2,216,662.05	2,216,662.05	2,216,512.03	2,216,512.03	2,216,512.03	150.02
1441	Seguros	30,000.00		30,000.00	30,000.00	8,573.31	8,573.31	8,573.31	21,426.69
1522	Liquid por indem	3,203,562.76		3,203,562.76	3,203,562.76	3,197,303.00	3,197,303.00	3,197,303.00	6,259.76
1531	Prestaciones de retiro	1,452,747.98		1,452,747.98	1,443,550.55	189,678.43	189,678.43	189,678.43	1,263,069.55
1541	Prestaciones CGT	255,434.82		255,434.82	209,442.13	209,442.13	209,442.13	186,515.97	45,992.69
1551	Capacitación SP	90,000.00		90,000.00	65,422.00	65,422.00	65,422.00	65,422.00	24,578.00
****	J0001 JUBILADOS		85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	
***	51409 PARTICIPACIONES FEDERALES 2014		85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	
**	31111-1201 DIRECCION DE PERSONA		85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	
*	2.1.1.1 Remuneraciones		85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	
	1531 Prestaciones de retiro		85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	85,608.95	
****	S0002 MAS	400,796.84		400,796.84	364,519.67	364,519.67	364,519.67	296,086.12	36,277.17
***	11501 RECURSOS FISCALES 2015	200,796.84		200,796.84	171,637.23	171,637.23	171,637.23	103,203.68	29,159.61
**	31111-1201 DIRECCION DE PERSONA	200,796.84		200,796.84	171,637.23	171,637.23	171,637.23	103,203.68	29,159.61
*	2.1.1.1 Remuneraciones	50,000.00		50,000.00	28,000.00	28,000.00	28,000.00	28,000.00	22,000.00
	1711 Estim Productividad	50,000.00		50,000.00	28,000.00	28,000.00	28,000.00	28,000.00	22,000.00
*	2.1.1.2 Compra de bienes y servicio	3,074.00		3,074.00	3,074.00	3,074.00	3,074.00	1,229.60	
	2112 Equipos menores de oficina	3,074.00		3,074.00	3,074.00	3,074.00	3,074.00	1,229.60	
*	2.2.2.2 Maquinaria y equipo	147,722.84		147,722.84	140,563.23	140,563.23	140,563.23	73,974.08	7,159.61
	5111 Muebles de oficina y estanteria	93,156.49		93,156.49	93,156.49	93,156.49	93,156.49	26,567.34	
	5151 Computadoras y equipo periférico	54,566.35		54,566.35	47,406.74	47,406.74	47,406.74	47,406.74	7,159.61
***	61502 CONVENIOS CON EL ESTADO 2015	200,000.00		200,000.00	192,882.44	192,882.44	192,882.44	192,882.44	7,117.56
**	31111-1201 DIRECCION DE PERSONA	200,000.00		200,000.00	192,882.44	192,882.44	192,882.44	192,882.44	7,117.56
*	2.1.1.2 Compra de bienes y servicio	21,900.00		21,900.00	21,900.00	21,900.00	21,900.00	21,900.00	
	2112 Equipos menores de oficina	20,245.82		20,245.82	20,245.82	20,245.82	20,245.82	20,245.82	
	2151 Mat impreso e info	1,654.18		1,654.18	1,654.18	1,654.18	1,654.18	1,654.18	
*	2.2.2.2 Maquinaria y equipo	178,100.00		178,100.00	170,982.44	170,982.44	170,982.44	170,982.44	7,117.56
	5151 Computadoras y equipo periférico	154,100.00		154,100.00	146,982.44	146,982.44	146,982.44	146,982.44	7,117.56
	5191 Otros mobiliarios	24,000.00		24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	
****	1.8.3 SERV COMUNICACION Y MEDIO	1,861,975.89	-32,000.00	1,829,975.89	1,731,435.32	1,602,312.68	1,602,312.68	1,480,391.92	227,663.21
****	E0007 COMUNICACIÓN SOCIAL	1,861,975.89	-32,000.00	1,829,975.89	1,731,435.32	1,602,312.68	1,602,312.68	1,480,391.92	227,663.21
***	11501 RECURSOS FISCALES 2015	1,255,615.00	-32,000.00	1,223,615.00	1,130,169.16	1,120,309.16	1,120,309.16	1,000,599.84	103,305.84
**	31111-1401 COMUNICACION SOCIAL	1,255,615.00	-32,000.00	1,223,615.00	1,130,169.16	1,120,309.16	1,120,309.16	1,000,599.84	103,305.84
*	2.1.1.2 Compra de bienes y servicio	1,191,115.00	9,501.00	1,200,616.00	1,107,170.16	1,097,310.16	1,097,310.16	977,600.84	103,305.84
	2111 Materiales y útiles de oficina	10,500.00	-5,885.42	4,614.58	1,614.58	1,614.58	1,614.58	1,614.58	3,000.00
	2141 Mat y útiles Tec In	9,500.00		9,500.00	6,903.00	6,903.00	6,903.00	6,903.00	2,597.00
	2151 Mat impreso e info	8,000.00	1,656.00	9,656.00	6,656.00	6,656.00	6,656.00	6,656.00	3,000.00
	2161 Material de limpieza	3,200.00	970.75	4,170.75	3,349.44	3,349.44	3,349.44	2,278.03	821.31
	2212 Prod Alimen instal		1,500.00	1,500.00					1,500.00
	2612 Combus p Serv pub	24,000.00	-2,466.58	21,533.42	16,721.81	16,721.81	16,721.81	14,097.48	4,811.61
	2751 Blancos y otros	2,100.00	-2,100.00						
	2941 Ref Eq Cómputo	3,150.00		6,410.20	4,910.20	4,910.20	4,910.20	6,039.20	1,500.00
	2961 Ref Eq Transporte	10,000.00	-6,806.58	3,193.42	1,193.42	1,193.42	1,193.42	1,193.42	2,000.00
	2991 Ref Otros bmuebles	5,250.00							
	3141 Servicio telefonía tradicional	11,923.50	-3,849.53	8,073.97	6,346.99	6,346.99	6,346.99	5,573.97	1,726.98
	3151 Servicio telefonía celular	13,891.50	-5,184.80	8,706.70	6,206.70	6,206.70	6,206.70	6,996.71	2,500.00
	3361 Impresiones docofic		500.00	500.00					500.00
	3451 Seguro de bienes patrimoniales	6,000.00	-2,032.58	3,967.42	3,967.42	3,967.42	3,967.42	3,967.42	
	3521 Instal Mobil Adm	6,000.00	-6,000.00						
	3551 Mantto Vehic	12,000.00	-10,641.98	1,358.02	358.02	358.02	358.02	176.09	1,000.00
	3611 Difusión Activ Gub	1,045,000.00	70,227.12	1,115,227.12	1,048,777.38	1,038,917.38	1,038,917.38	921,939.74	76,309.74
	3612 Impresión Pub ofic	20,000.00	-19,895.60	104.40	104.40	104.40	104.40	104.40	
	3641 Serv Revelado Fotog	600.00	1,500.00	2,100.00	60.80	60.80	60.80	60.80	2,039.20
*	2.2.2.2 Maquinaria y equipo	64,500.00	-41,501.00	22,999.00	22,999.00	22,999.00	22,999.00	22,999.00	
	5111 Muebles de oficina y estanteria	12,000.00	-12,000.00						
	5151 Computadoras y equipo periférico	10,500.00	12,499.00	22,999.00	22,999.00	22,999.00	22,999.00	22,999.00	
	5152 Medios magnéticos y ópticos	6,000.00	-6,000.00						
	5211 Equipo de audio y de video	18,000.00	-18,000.00						
	5231 Camaras fotograficas y de video	18,000.00	-18,000.00						
***	51509 PARTICIPACIONES FEDERALES 2015	606,360.89		606,360.89	601,266.16	482,003.52	482,003.52	479,792.08	124,357.37
**	31111-1401 COMUNICACION SOCIAL	606,360.89		606,360.89	601,266.16	482,003.52	482,003.52	479,792.08	124,357.37
*	2.1.1.1 Remuneraciones	606,360.89		606,360.89	601,266.16	482,003.52	482,003.52	479,792.08	124,357.37
	1131 Sueldos Base	507,843.50		507,843.50	507,843.50	425,679.17	425,679.17	425,679.17	82,164.33
	1321 Prima Vacacional	8,851.98		8,851.98	8,851.98	5,743.53	5,743.53	5,743.53	3,108.45
	1323 Gratificación de fin de año	59,013.23		59,013.23	59,013.23	25,023.37	25,023.37	25,023.37	33,989.86
	1541 Prestaciones CGT	30,652.18		30,652.18	25,557.45	25,557.45	25,557.45	23,346.01	5,094.73
****	1.8.5 OTROS SERVICIOS GENERALES	5,748,127.39	-320,000.00	5,428,127.39	4,582,487.93	3,612,085.28	3,612,085.28	3,516,839.81	1,816,042.11
****	E0018 DEPTO INFORMATICA	2,289,006.97	-100,000.00	2,189,006.97	1,859,907.37	1,512,425.99	1,512,425.99	1,447,228.62	676,580.98
***	11501 RECURSOS FISCALES 2015	1,176,634.00	-100,000.00	1,076,634.00	766,352.67	766,352.67	766,352.67	704,934.34	310,281.33
**	31111-2401 DEPARTAMENTO DE INFO	1,176,634.00	-100,000.00	1,076,634.00	766,352.67	766,352.67	766,352.67	704,934.34	310,281.33
*	2.1.1.2 Compra de bienes y servicio	710,634.00	15,481.36	726,115.36	471,071.53	471,071.53	471,071.53	400,483.92	255,043.83
	2111 Materiales y útiles de oficina	10,000.00		10,000.00	3,338.60	3,338.60	3,338.60	3,039.00	6,661.40
	2112 Equipos menores de oficina	2,000.00		2,000.00					2,000.00
	2121 Maty útiles impresi	6,000.00		6,000.00					6,000.00
	2141 Mat y útiles Tec In	80,000.00	-60,501.00	19,499.00					19,499.00
	2161 Material de limpieza	4,000.00		4,000.00	2,515.23	2,515.23	2,515.23	1,767.32	1,484.77
	2212 Prod Alimen instal	2,500.00		2,500.00	1,818.90	1,818.90	1,818.90	1,818.90	681.10
	2491 Materiales diversos	3,000.00		3,000.00					3,000.00
	2612 Combus p Serv pub	7,200.00	501.00	7,701.00	7,700.01	7,700.01	7,700.01	7,000.01	0.99
	2711 Vestuario y uniformes	4,000.00	-2,900.00	1,100.00					1,100.00
	2911 Herramientas menores	4,000.00	5,000.00	9,000.00	4,185.39	4,185.39	4,185.39	3,892.39	4,814.61
	2941 Ref Eq Cómputo		90,171.36	90,171.36	83,826.71	83,826.71	83,826.71	83,826.71	6,344.65
	2961 Ref Eq Transporte	6,000.00	-2,000.00	4,000.00	575.00	575.00	575.00		3,425.00
	3141 Servicio telefonía tradicional	60,000.00		60,000.00	36,710.79	36,710.79	36,710.79	32,799.45	23,289.21
	3151 Servicio telefonía celular	24,000.00	-7,000.00	17,000.00	11,659.50	11,659.50	11,659.50	12,902.51	5,340.50
	3161 Serv Telecommunicac	48,000.00		48,000.00					48,000.00
	3171 Servicios de acceso de internet	281,184.00		281,184.00	234,320.00	234,320.00	234,320.00	187,456.00	46,864.00
	3291 Otros Arrendamientos		40,000.00	40,000.00	39,000.02	39,000.02	39,000.02	19,500.01	999.98
	3331 Serv Consultoria	19,800.00		19,800.00					19,800.00
	3451 Seguro de bienes patrimoniales	10,000.00		10,000.00	-227.60	-227.60	-227.60	-227.60	10,227.60
	3511 Cons y manito Inm		8,800.00	8,800.00	8,781.20	8,781.20	8,781.20	8,781.20	18.80
	3531 Instal BInformat	81,750.00	-47,500.00	34,250.00	23,991.94	23,991.94	23,991.94	23,991.94	10,258.06
	3551 Mantto Vehic		9,000.00	9,000.00	1,988.24	1,988.24	1,988.24	3,976.48	7,011.76
	3571 Instal Maqy otros	60,000.00	-46,400.00	13,600.00	928.00	928.00	928.00		12,672.00
	3612 Impresión Pub ofic	5,000.00		5,000.00	1,670.40	1,670.40	1,670.40	1,670.40	3,329.60
	3751 Viáticos nacionales	6,000.00		6,000.00	3,072.00	3,072.00	3,072.00	3,072.00	2,928.00
	3821 Gto Orden Social	6,000.00	8,260.00	14,260.00	5,011.20	5,011.20	5,011.20	5,011.20	9,248.80
	3951 Penas multas acc		250.00	250.00	206.00	206.00	206.00	206.00	44.00

* 2.1.5.1	Al sector privado	12,000.00	-5,360.00	6,640.00					6,640.00
4431	Ayudas Inst Ens	12,000.00	-5,360.00	6,640.00					6,640.00
* 2.2.2.1	Viviendas, edificios y estr	24,000.00	-10,000.00	14,000.00					14,000.00
5891	Infraestructura	24,000.00	-10,000.00	14,000.00					14,000.00
* 2.2.2.2	Maquinaria y equipo	240,000.00	-140,627.70	99,372.30	64,970.48	64,970.48	64,970.48	74,139.76	34,401.82
5111	Muebles de oficina y estantería	4,000.00		4,000.00					4,000.00
5151	Computadoras y equipo periférico	90,000.00	-52,506.34	37,493.66	11,499.00	11,499.00	11,499.00	11,499.00	25,994.66
5191	Otros mobiliarios		21,878.64	21,878.64	17,578.64	17,578.64	17,578.64	17,578.64	4,300.00
5663	Eq de generación	150,000.00	-114,000.00	36,000.00	35,892.84	35,892.84	35,892.84	45,062.12	107.16
* 2.2.2.5	Activos fijos intangibles	190,000.00	40,506.34	230,506.34	230,310.66	230,310.66	230,310.66	230,310.66	195.68
5911	Software	190,000.00	-12,993.66	177,006.34	177,006.34	177,006.34	177,006.34	177,006.34	
5971	Licencia informatica		53,500.00	53,500.00	53,304.32	53,304.32	53,304.32	53,304.32	195.68
*** 51509	PARTICIPACIONES FEDERALES 2015	1,112,372.97		1,112,372.97	1,093,617.70	1,093,617.70	1,093,617.70	1,093,617.70	366,299.65
** 31111-2401	DEPARTAMENTO DE INFO	1,112,372.97		1,112,372.97	1,093,617.70	1,093,617.70	1,093,617.70	1,093,617.70	366,299.65
* 2.1.1.1	Remuneraciones	1,112,372.97		1,112,372.97	1,093,617.70	1,093,617.70	1,093,617.70	1,093,617.70	366,299.65
1131	Sueldos Base	926,569.45		926,569.45	926,569.45	926,569.45	926,569.45	926,569.45	254,913.02
1321	Prima Vacacional	16,239.02		16,239.02	8,248.10	8,248.10	8,248.10	8,248.10	7,990.92
1323	Gratificación de fin de año	108,260.14		108,260.14	108,260.14	108,260.14	108,260.14	108,260.14	84,640.44
1541	Prestaciones CGT	61,304.36		61,304.36	42,549.09	42,549.09	42,549.09	42,549.09	18,755.27
**** E0020	DIR DE COMPRAS	1,719,524.78	-220,000.00	1,499,524.78	1,180,365.68	1,180,365.68	1,180,365.68	909,153.98	590,370.80
*** 11501	RECURSOS FISCALES 2015	722,501.96	-220,000.00	502,501.96	195,295.88	195,295.88	195,295.88	185,753.28	307,206.08
** 31111-2601	DIRECCION DE COMPRAS	722,501.96	-220,000.00	502,501.96	195,295.88	195,295.88	195,295.88	185,753.28	307,206.08
* 2.1.1.2	Compra de bienes y servicio	406,501.96	4,600.00	411,101.96	166,502.88	166,502.88	166,502.88	156,960.28	244,599.08
2111	Materiales y útiles de oficina	20,001.00	5,000.00	25,001.00	17,168.28	17,168.28	17,168.28	12,607.38	7,832.72
2112	Equipos menores de oficina	4,999.98	4,000.00	8,999.98	8,954.50	8,954.50	8,954.50	8,954.50	45.48
2121	Maty útiles impresi	15,000.00		15,000.00	5,444.63	5,444.63	5,444.63	5,444.63	9,555.37
2141	Mat y útiles Tec In	20,001.00	10,000.00	30,001.00	18,919.74	18,919.74	18,919.74	15,662.73	11,081.26
2142	Equipos Men Tec Inf	4,999.98		4,999.98					4,999.98
2151	Mat impreso e info		5,000.00	5,000.00	1,228.20	1,228.20	1,228.20	259.20	3,771.80
2161	Material de limpieza	4,000.00		4,000.00	3,830.58	3,830.58	3,830.58	2,759.17	169.42
2212	Prod Alimen instal	10,000.00	5,000.00	15,000.00	9,948.88	9,948.88	9,948.88	7,862.68	5,051.12
2421	Mat Constr Concret	24,000.00	-21,000.00	3,000.00					3,000.00
2431	Mat Constr Cal Yes	12,000.00	-8,000.00	4,000.00					4,000.00
2441	Mat Constr Madera	18,000.00		18,000.00					18,000.00
2461	Material eléctrico y electrónico	18,000.00	-8,000.00	10,000.00	1,165.40	1,165.40	1,165.40	996.40	8,834.60
2471	Estructuras y manufacturas	18,000.00	-8,000.00	10,000.00	13.22	13.22	13.22	13.22	9,986.78
2481	Materiales complementarios	18,000.00	-8,000.00	10,000.00					10,000.00
2491	Materiales diversos	18,000.00		18,000.00					18,000.00
2612	Combus p Serv pub	24,000.00		24,000.00	5,023.49	5,023.49	5,023.49	4,683.20	18,976.51
2921	Ref Edificios	18,000.00	-8,000.00	10,000.00					10,000.00
2941	Ref Eq Cómputo	6,000.00		6,000.00	4,552.27	4,552.27	4,552.27	4,552.27	1,447.73
2961	Ref Eq Transporte	30,000.00		30,000.00	15,303.46	15,303.46	15,303.46	15,303.46	14,696.54
3141	Servicio telefonía tradicional	21,000.00		21,000.00	9,892.67	9,892.67	9,892.67	8,814.55	11,107.33
3151	Servicio telefonía celular	24,000.00		24,000.00	9,053.82	9,053.82	9,053.82	10,561.82	14,946.18
3181	Servicio postal	6,000.00	2,000.00	8,000.00	475.00	475.00	475.00	475.00	7,525.00
3451	Seguro de bienes patrimoniales	7,500.00		7,500.00	2,466.30	2,466.30	2,466.30	2,466.30	5,033.70
3491	Serv financieros	600.00		600.00	550.00	550.00	550.00	550.00	50.00
3511	Cons y manito lnm	12,000.00	57,000.00	69,000.00	46,504.77	46,504.77	46,504.77	46,504.77	22,495.23
3521	Instal Mobil Adm	9,000.00		9,000.00					9,000.00
3551	Mantto Vehic	9,000.00		9,000.00	3,668.79	3,668.79	3,668.79	6,150.12	5,331.21
3751	Viáticos nacionales	35,000.00	-23,000.00	12,000.00	2,338.88	2,338.88	2,338.88	2,338.88	9,661.12
* 2.2.2.2	Maquinaria y equipo	316,000.00	-232,600.00	83,400.00	21,795.00	21,795.00	21,795.00	21,795.00	61,605.00
5111	Muebles de oficina y estantería	36,000.00	-18,000.00	18,000.00					18,000.00
5151	Computadoras y equipo periférico	36,000.00	9,400.00	45,400.00	17,400.00	17,400.00	17,400.00	17,400.00	28,000.00
5211	Equipo de audio y de video	6,000.00		6,000.00	4,395.00	4,395.00	4,395.00	4,395.00	1,605.00
5411	Automóviles y camiones	220,000.00	-220,000.00						
5641	Sist AA calefacció	18,000.00		18,000.00					18,000.00
* 2.2.2.5	Activos fijos intangibles	8,000.00		8,000.00	6,998.00	6,998.00	6,998.00	6,998.00	1,002.00
5971	Licencia informatica	8,000.00		8,000.00	6,998.00	6,998.00	6,998.00	6,998.00	1,002.00
*** 51509	PARTICIPACIONES FEDERALES 2015	997,022.82		997,022.82	985,069.80	985,069.80	985,069.80	985,069.80	283,164.72
** 31111-2601	DIRECCION DE COMPRAS	997,022.82		997,022.82	985,069.80	985,069.80	985,069.80	985,069.80	283,164.72
* 2.1.1.1	Remuneraciones	997,022.82		997,022.82	985,069.80	985,069.80	985,069.80	985,069.80	283,164.72
1131	Sueldos Base	824,129.53		824,129.53	824,129.53	824,129.53	824,129.53	824,129.53	182,993.43
1321	Prima Vacacional	14,555.08		14,555.08	7,419.38	7,419.38	7,419.38	7,419.38	7,135.70
1323	Gratificación de fin de año	97,033.85		97,033.85	15,951.28	15,951.28	15,951.28	15,951.28	81,082.57
1541	Prestaciones CGT	61,304.36		61,304.36	49,351.34	49,351.34	49,351.34	44,816.49	11,485.87
**** E0039	TALLER MTTO MPAL	1,739,595.64		1,739,595.64	1,542,151.88	1,190,505.31	1,190,505.31	1,174,534.66	549,090.33
*** 11501	RECURSOS FISCALES 2015	247,864.85		247,864.85	74,299.24	74,299.24	74,299.24	71,457.24	173,565.61
** 31111-3601	TALLER DE MANTENIMIE	247,864.85		247,864.85	74,299.24	74,299.24	74,299.24	71,457.24	173,565.61
* 2.1.1.2	Compra de bienes y servicio	190,024.85		190,024.85	74,299.24	74,299.24	74,299.24	71,457.24	115,725.61
2111	Materiales y útiles de oficina	5,000.26		5,000.26					5,000.26
2161	Material de limpieza	4,000.63		4,000.63	3,904.42	3,904.42	3,904.42	2,562.35	96.21
2411	Mat Constr Mineral	5,000.32		5,000.32					5,000.32
2421	Mat Constr Concret	5,000.32		5,000.32					5,000.32
2431	Mat Constr Cal Yes	5,000.32		5,000.32					5,000.32
2471	Estructuras y manufacturas	20,001.00	-667.00	19,334.00	2,700.92	2,700.92	2,700.92	2,700.92	16,633.08
2491	Materiales diversos	10,002.00		10,002.00					10,002.00
2612	Combus p Serv pub	50,000.00	-333.50	49,666.50	24,274.01	24,274.01	24,274.01	23,628.03	25,392.49
2711	Vestuario y uniformes	8,000.00		8,000.00	6,273.28	6,273.28	6,273.28	6,273.28	1,726.72
2722	Prendas de protección personal	8,000.00		8,000.00	642.47	642.47	642.47	642.47	7,357.53
2911	Herramientas menores	15,000.00		15,000.00	8,733.18	8,733.18	8,733.18	8,733.18	6,266.82
2931	Ref Mobiliario	10,000.00		10,000.00					10,000.00
2961	Ref Eq Transporte	25,008.00		25,008.00	20,415.03	20,415.03	20,415.03	20,021.58	4,592.97
3161	Serv Telecomunicac	2,004.00		2,004.00					2,004.00
3451	Seguro de bienes patrimoniales	8,000.00		8,000.00	6,065.43	6,065.43	6,065.43	6,065.43	1,934.57
3551	Mantto Vehic	10,008.00		10,008.00	290.00	290.00	290.00	290.00	9,718.00
3571	Instal Magy otros		1,000.50	1,000.50	1,000.50	1,000.50	1,000.50	333.50	
* 2.2.2.2	Maquinaria y equipo	57,840.00		57,840.00					57,840.00
5191	Otros mobiliarios	9,840.00		9,840.00					9,840.00
5671	Herramientas	24,000.00		24,000.00					24,000.00
5691	Otros equipos	24,000.00		24,000.00					24,000.00
*** 51509	PARTICIPACIONES FEDERALES 2015	1,491,730.79		1,491,730.79	1,467,852.64	1,116,206.07	1,116,206.07	1,103,077.42	375,524.72
** 31111-3601	TALLER DE MANTENIMIE	1,491,730.79		1,491,730.79	1,467,852.64	1,116,206.07	1,116,206.07	1,103,077.42	375,524.72
* 2.1.1.1	Remuneraciones	1,491,730.79		1,491,730.79	1,467,852.64	1,116,206.07	1,116,206.07	1,103,077.42	375,524.72
1131	Sueldos Base	1,181,729.59		1,181,729.59	1,181,729.59	986,164.15	986,164.15	986,164.15	

****	E0026 OBRAS PUBLICAS		100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	
***	11301 RECURSOS FISCALES 2013		100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	
**	31111-3102 OBRAS PUBLICAS INVERSION		100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	
*	2.2.1.0 Construcciones en Proceso		100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	
	6141 División terrenos		100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	100,210.44	
****	E0032 SERVICIO DE LIMPIA	17,226,780.86	80,000.00	17,306,780.86	16,265,361.78	13,346,926.29	13,346,926.29	12,479,991.84	3,959,854.57	
***	11501 RECURSOS FISCALES 2015	5,520,600.04	80,000.00	5,600,600.04	4,884,263.50	4,884,263.50	4,884,263.50	4,170,589.99	716,336.54	
**	31111-3501 SERVICIO DE LIMPIA M	5,520,600.04	80,000.00	5,600,600.04	4,884,263.50	4,884,263.50	4,884,263.50	4,170,589.99	716,336.54	
*	2.1.1.2 Compra de bienes y servicio	5,409,600.04	191,000.00	5,600,600.04	4,884,263.50	4,884,263.50	4,884,263.50	4,170,589.99	716,336.54	
	2111 Materiales y útiles de oficina	4,080.00	-3,000.00	1,080.00	76.56	76.56	76.56	76.56	1,003.44	
	2121 Maty útiles impresi	4,080.00	-2,400.00	1,680.00	909.44	909.44	909.44	909.44	770.56	
	2151 Mat impreso e info	3,000.00		3,000.00	603.20	603.20	603.20	1,206.40	2,396.80	
	2161 Material de limpieza	90,000.00	-13,000.00	77,000.00	73,907.08	73,907.08	73,907.08	64,511.08	3,092.92	
	2212 Prod Alimen instal	30,000.00	-3,000.00	27,000.00	18,070.84	18,070.84	18,070.84	14,670.84	8,929.16	
	2411 Mat Constr Mineral	150,000.00	-150,000.00							
	2421 Mat Constr Concret	10,000.00	-10,000.00							
	2431 Mat Constr Cal Yes	9,000.00	-9,000.00							
	2471 Estructuras y manufacturas	18,000.00	-11,500.00	6,500.00	6,457.80	6,457.80	6,457.80	6,457.80	42.20	
	2491 Materiales diversos	48,000.00	-30,000.00	18,000.00	8,684.26	8,684.26	8,684.26	17,353.44	9,315.74	
	2561 Fibras sintéticas	48,000.00		48,000.00						
	2612 Combust p Serv pub	3,000,000.00	858,900.00	3,858,900.00	3,454,575.97	3,454,575.97	3,454,575.97	2,873,917.15	404,324.03	
	2711 Vestuario y uniformes	45,000.00	-1,000.00	44,000.00	43,848.00	43,848.00	43,848.00	43,848.00	152.00	
	2722 Prendas de protección personal	36,000.00	-36,000.00							
	2921 Ref Edificios	1,800.00	-1,800.00							
	2931 Ref Mobiliario	4,800.00	-4,800.00							
	2961 Ref Eq Transporte	696,000.00	13,000.00	709,000.00	549,596.46	549,596.46	549,596.46	476,022.69	159,403.54	
	2981 Ref Otros Equipos	240,000.00	-35,000.00	205,000.00	169,015.04	169,015.04	169,015.04	142,805.40	35,984.96	
	3111 Servicio de energía eléctrica	19,800.00	19,800.00	19,800.00	6,422.00	6,422.00	6,422.00	5,808.00	13,378.00	
	3151 Servicio telefonía celular	15,000.00	-5,000.00	10,000.00	7,923.21	7,923.21	7,923.21	8,713.22	2,076.79	
	3161 Serv Telecomunicac	5,040.00	-5,000.00	40.00					40.00	
	3171 Servicios de acceso de internet	12,000.00	400.00	12,400.00	10,324.00	10,324.00	10,324.00	7,226.80	2,076.00	
	3261 Arren Maq y eq	24,000.00	-7,000.00	17,000.00	16,820.00	16,820.00	16,820.00	16,820.00	180.00	
	3321 Serv de diseño		31,400.00	31,400.00	31,346.20	31,346.20	31,346.20	31,346.20	53.80	
	3451 Seguro de bienes patrimoniales	300,000.00	-73,200.00	226,800.00	226,770.39	226,770.39	226,770.39	226,770.39	29.61	
	3521 Instal Mobil Adm	6,000.00	-3,000.00	3,000.00	2,934.80	2,934.80	2,934.80	2,934.80	65.20	
	3551 Mantto Vehic	240,000.00	-20,000.00	220,000.00	191,308.83	191,308.83	191,308.83	181,707.76	28,691.17	
	3571 Instal Maqy otros	200,000.04	-115,000.00	85,000.04	64,669.42	64,669.42	64,669.42	47,484.02	20,330.62	
	3581 Serv Limpieza	120,000.00	-120,000.00							
	3821 Gto Orden Social	24,000.00		24,000.00					24,000.00	
	3921 Otros impuestos y derechos	6,000.00	-6,000.00							
*	2.2.2.2 Maquinaria y equipo	111,000.00	-111,000.00							
	5651 Eq Comunicación	15,000.00	-15,000.00							
	5691 Otros equipos	96,000.00	-96,000.00							
***	51509 PARTICIPACIONES FEDERALES 2015	11,706,180.82		11,706,180.82	11,381,098.28	8,462,662.79	8,462,662.79	8,309,401.85	3,243,518.03	
**	31111-3501 SERVICIO DE LIMPIA M	11,706,180.82		11,706,180.82	11,381,098.28	8,462,662.79	8,462,662.79	8,309,401.85	3,243,518.03	
*	2.1.1.1 Remuneraciones	11,706,180.82		11,706,180.82	11,381,098.28	8,462,662.79	8,462,662.79	8,309,401.85	3,243,518.03	
	1131 Sueldos Base	8,720,347.57		8,720,347.57	8,713,012.65	6,981,540.82	6,981,540.82	6,981,540.82	1,738,806.75	
	1321 Prima Vacacional	170,893.15		170,893.15	170,893.15	83,212.05	83,212.05	83,212.05	87,681.10	
	1323 Gratificación de fin de año	1,139,287.67		1,139,287.67	1,139,287.67	40,005.11	40,005.11	40,005.11	1,099,282.56	
	1541 Prestaciones CGT	1,675,652.43		1,675,652.43	1,357,904.81	1,357,904.81	1,357,904.81	1,204,643.87	317,747.62	
****	2.1.3 ORDENACION DE AGUAS RESID		1,113,989.43	1,113,989.43	1,028,449.48	613,989.43	613,989.43	613,989.43	500,000.00	
****	K0004 AMPLIACION DE LINEAS		1,113,989.43	1,113,989.43	1,028,449.48	613,989.43	613,989.43	613,989.43	500,000.00	
***	51107 INFRAESTRUCTURA SOCIAL 2011		500,000.00	500,000.00	414,460.05				500,000.00	
**	31111-3102 OBRAS PUBLICAS INVERSION		500,000.00	500,000.00	414,460.05				500,000.00	
*	2.2.1.0 Construcciones en Proceso		500,000.00	500,000.00	414,460.05				500,000.00	
	6141 División terrenos		500,000.00	500,000.00	414,460.05				500,000.00	
***	51407 FAISM 2014		613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	
**	31111-3102 OBRAS PUBLICAS INVERSION		613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	
*	2.2.1.0 Construcciones en Proceso		613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	
	6141 División terrenos		613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	613,989.43	
****	2.1.6 OTROS PROTECC AMBIENTAL	3,092,081.80	403,740.00	3,495,821.80	2,444,078.67	2,028,830.65	2,028,830.65	1,947,262.96	1,466,991.15	
****	E0027 ECOLOGIA	3,092,081.80	403,740.00	3,495,821.80	2,444,078.67	2,028,830.65	2,028,830.65	1,947,262.96	1,466,991.15	
***	11301 RECURSOS FISCALES 2013		45,600.00	45,600.00	44,999.88	44,999.88	44,999.88	44,999.88	600.12	
**	31111-3001 DESARROLLO URBANO		45,600.00	45,600.00	44,999.88	44,999.88	44,999.88	44,999.88	600.12	
*	2.2.1.0 Construcciones en Proceso		45,600.00	45,600.00	44,999.88	44,999.88	44,999.88	44,999.88	600.12	
	6311 Estudios e Investigaciones		45,600.00	45,600.00	44,999.88	44,999.88	44,999.88	44,999.88	600.12	
***	11401 RECURSOS FISCALES 2014		453,500.00	453,500.00	402,316.67	402,316.67	402,316.67	402,316.67	51,183.33	
**	31111-3001 DESARROLLO URBANO		453,500.00	453,500.00	402,316.67	402,316.67	402,316.67	402,316.67	51,183.33	
*	2.1.7.0 Participaciones		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
	8531 Otro Convenios		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	
*	2.2.1.0 Construcciones en Proceso		403,500.00	403,500.00	352,316.67	352,316.67	352,316.67	352,316.67	51,183.33	
	6121 Edificación no habitacional		65,000.00	65,000.00	63,119.27	63,119.27	63,119.27	63,119.27	1,880.73	
	6311 Estudios e Investigaciones		338,500.00	338,500.00	289,197.40	289,197.40	289,197.40	289,197.40	49,302.60	
***	11501 RECURSOS FISCALES 2015	1,690,429.11	-100,000.00	1,590,429.11	627,430.33	627,430.33	627,430.33	565,289.70	962,998.78	
**	31111-3001 DESARROLLO URBANO	1,690,429.11	-100,000.00	1,590,429.11	627,430.33	627,430.33	627,430.33	565,289.70	962,998.78	
*	2.1.1.2 Compra de bienes y servicio	1,073,429.11	-33,000.00	1,040,429.11	361,351.09	361,351.09	361,351.09	299,210.46	679,078.02	
	2111 Materiales y útiles de oficina	15,750.00	5,000.00	20,750.00	15,511.50	15,511.50	15,511.50	14,300.76	5,238.50	
	2112 Equipos menores de oficina	4,000.00		4,000.00	319.00	319.00	319.00	319.00	3,681.00	
	2121 Maty útiles impresi	32,024.63	-15,640.00	16,384.63	5,383.27	5,383.27	5,383.27	4,107.27	11,001.36	
	2141 Mat y útiles Tec In		6,000.00	6,000.00					6,000.00	
	2151 Mat impreso e info	18,000.00	15,640.00	33,640.00	33,640.00	33,640.00	33,640.00	33,640.00		
	2161 Material de limpieza	7,800.00	5,000.00	12,800.00	5,869.76	5,869.76	5,869.76	5,193.78	6,930.24	
	2171 Materiales y útiles de enseñanza	60,000.00	-30,000.00	30,000.00	9.75	9.75	9.75	9.75	29,990.25	
	2212 Prod Alimen instal	9,000.00		9,000.00	3,610.00	3,610.00	3,610.00	2,900.00	5,390.00	
	2311 Prod Alim Agrop	24,000.00	-14,800.00	9,200.00	9,200.00	9,200.00	9,200.00			
	2391 Otros productos	36,000.00	-26,000.00	10,000.00					10,000.00	
	2411 Mat Constr Mineral		31,287.86	31,287.86	8,816.00	8,816.00	8,816.00	8,816.00	22,471.86	
	2431 Mat Constr Cal Yes	36,000.00	-26,000.00	10,000.00					10,000.00	
	2471 Estructuras y manufacturas</									

2961	Ref Eq Transporte	60,000.00	-1,600.29	58,399.71	24,995.34	24,995.34	24,995.34	24,995.34	23,745.34	33,404.37
2981	Ref Otros Equipos	10,000.00	5,000.00	15,000.00	1,809.60	1,809.60	1,809.60	1,809.60	1,809.60	13,190.40
3111	Servicio de energía eléctrica	16,380.00		16,380.00	11,065.00	11,065.00	11,065.00	11,065.00	8,943.00	5,315.00
3131	Servicio de agua	2,400.00		2,400.00						2,400.00
3141	Servicio telefonía tradicional	15,750.00	11,600.29	27,350.29	19,590.83	19,590.83	19,590.83	19,590.83	17,350.29	7,759.46
3151	Servicio telefonía celular	33,600.00	-17,000.00	16,600.00	3,103.34	3,103.34	3,103.34	3,103.34	3,498.34	13,496.66
3331	Serv Consultoría		20,000.00	20,000.00	9,999.99	9,999.99	9,999.99	9,999.99	9,999.99	10,000.01
3352	Serv Inv Desarroll	120,000.00		120,000.00						120,000.00
3391	Serv Profesionales	120,000.00		120,000.00						120,000.00
3451	Seguro de bienes patrimoniales	38,220.00	-5,000.00	33,220.00	14,901.35	14,901.35	14,901.35	14,901.35	14,901.35	18,318.65
3511	Cons y mantto Inm	6,000.00		6,000.00						6,000.00
3521	Instal Mobil Adm		6,000.00	6,000.00						6,000.00
3551	Mantto Vehic	71,304.60		71,304.60	12,571.95	12,571.95	12,571.95	12,571.95	7,962.48	58,732.65
3571	Instal Maqy otros	12,000.00	-6,000.00	6,000.00						6,000.00
3591	Serv Jardinería	15,000.00	-11,287.86	3,712.14	3,712.14	3,712.14	3,712.14	3,712.14	3,712.14	
3611	Difusión Activ Gub	10,000.00		10,000.00						10,000.00
3641	Serv Revelado Fotog	18,000.00	-18,000.00							
3751	Viáticos nacionales	13,200.00	-6,000.00	7,200.00	712.00	712.00	712.00	712.00	712.00	6,488.00
3821	Gto Orden Social	42,000.00	27,000.00	69,000.00	54,263.11	54,263.11	54,263.11	54,263.11	30,984.18	14,736.89
3921	Otros impuestos y derechos	10,000.00		10,000.00						10,000.00
*	2.2.1.0 Construcciones en Proceso	500,000.00	-34,000.00	466,000.00	251,777.60	251,777.60	251,777.60	251,777.60	251,777.60	214,222.40
6311	Estudios e Investigaciones	500,000.00	-34,000.00	466,000.00	251,777.60	251,777.60	251,777.60	251,777.60	251,777.60	214,222.40
*	2.2.2.2 Maquinaria y equipo	93,000.00	-19,000.00	74,000.00	14,301.64	14,301.64	14,301.64	14,301.64	14,301.64	59,698.36
5111	Muebles de oficina y estantería	10,000.00	-10,000.00							
5121	Muebles excepto ofic	15,000.00	-10,000.00	5,000.00						5,000.00
5151	Computadoras y equipo periférico	15,000.00	20,000.00	35,000.00	14,301.64	14,301.64	14,301.64	14,301.64	14,301.64	20,698.36
5211	Equipo de audio y de video	20,000.00	-20,000.00							
5231	Camaras fotográficas y de video	9,000.00	-9,000.00							
5651	Eq Comunicación	24,000.00		24,000.00						24,000.00
5671	Herramientas		10,000.00	10,000.00						10,000.00
*	2.2.2.5 Activos fijos intangibles	24,000.00	-14,000.00	10,000.00						10,000.00
5911	Software	18,000.00	-8,000.00	10,000.00						10,000.00
5971	Licencia informatica	6,000.00	-6,000.00							
***	51509 PARTICIPACIONES FEDERALES 2015	1,401,652.69		1,401,652.69	1,364,831.79	949,583.77	949,583.77	949,583.77	930,156.71	452,068.92
**	31111-3001 DESARROLLO URBANO	1,401,652.69		1,401,652.69	1,364,831.79	949,583.77	949,583.77	949,583.77	930,156.71	452,068.92
*	2.1.1.1 Remuneraciones	1,401,652.69		1,401,652.69	1,364,831.79	949,583.77	949,583.77	949,583.77	930,156.71	452,068.92
1131	Sueldos Base	1,076,185.00		1,076,185.00	1,076,185.00	806,682.12	806,682.12	806,682.12	806,682.12	269,502.88
1321	Prima Vacacional	23,329.43		23,329.43	23,329.43	10,284.93	10,284.93	10,284.93	10,284.93	13,044.50
1323	Gratificación de fin de año	155,529.55		155,529.55	155,529.55	22,828.91	22,828.91	22,828.91	22,828.91	132,700.64
1541	Prestaciones CGT	122,608.71		122,608.71	109,787.81	109,787.81	109,787.81	109,787.81	90,360.75	12,820.90
1551	Capacitación SP	24,000.00		24,000.00						24,000.00
***	61402 CONVENIOS CON EL ESTADO 2014		4,640.00	4,640.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	140.00
**	31111-3001 DESARROLLO URBANO		4,640.00	4,640.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	140.00
*	2.1.1.2 Compra de bienes y servicio		4,640.00	4,640.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	140.00
3831	Congresos y convenciones		4,640.00	4,640.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	140.00
****	2.2.1 URBANIZACION	28,010,048.15	87,163,556.39	115,173,604.54	104,870,415.37	90,282,548.45	90,282,548.45	90,282,548.45	89,403,357.40	24,891,056.09
****	E0025 DIRECCION DE OBRAS PUBLICAS	4,784,109.58	377,321.67	5,161,431.25	4,550,667.37	3,632,829.82	3,632,829.82	3,632,829.82	3,594,972.35	1,528,601.43
****	114001 RECURSOS FISCALES 2014		259,090.47	259,090.47	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	199,090.47
**	31111-3101 DIRECCION DE OBRAS P		60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
*	2.2.1.0 Construcciones en Proceso		60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
6311	Estudios e Investigaciones		60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
**	31111-3102 OBRAS PUBLICAS INVERSION		199,090.47	199,090.47	199,090.47	199,090.47	199,090.47	199,090.47	199,090.47	199,090.47
*	2.2.1.0 Construcciones en Proceso		199,090.47	199,090.47	199,090.47	199,090.47	199,090.47	199,090.47	199,090.47	199,090.47
6141	División terrenos		199,090.47	199,090.47	199,090.47	199,090.47	199,090.47	199,090.47	199,090.47	199,090.47
***	11501 RECURSOS FISCALES 2015	1,024,700.00	-50,000.00	974,700.00	732,523.16	732,523.16	732,523.16	732,523.16	694,665.69	242,176.84
**	31111-3101 DIRECCION DE OBRAS P	1,024,700.00	-50,000.00	974,700.00	732,523.16	732,523.16	732,523.16	732,523.16	694,665.69	242,176.84
*	2.1.1.1 Remuneraciones		13,920.00	13,920.00	13,920.00	13,920.00	13,920.00	13,920.00	13,920.00	13,920.00
1211	Honorarios		13,920.00	13,920.00	13,920.00	13,920.00	13,920.00	13,920.00	13,920.00	13,920.00
*	2.1.1.2 Compra de bienes y servicio	784,700.00	57,302.28	842,002.28	709,825.44	709,825.44	709,825.44	709,825.44	671,967.97	132,176.84
2111	Materiales y útiles de oficina	32,240.00	-8,000.00	24,240.00	19,649.78	19,649.78	19,649.78	19,649.78	13,950.38	4,590.22
2121	Maty útiles impresi	24,960.00	-11,000.00	13,960.00	7,097.30	7,097.30	7,097.30	7,097.30	7,097.30	6,862.70
2141	Mat y útiles Tec In		27,610.20	27,610.20	26,103.60	26,103.60	26,103.60	26,103.60	18,610.20	1,506.60
2151	Mat impreso e info	6,000.00		6,000.00	3,305.45	3,305.45	3,305.45	3,305.45	1,125.20	2,694.55
2161	Material de limpieza	9,000.00	-534.00	8,466.00	5,256.28	5,256.28	5,256.28	5,256.28	4,580.30	3,209.72
2212	Prod Alimen instal	6,400.00		6,400.00	2,740.00	2,740.00	2,740.00	2,740.00	2,200.00	3,660.00
2531	Medicinas y prod far	1,000.00		1,000.00						1,000.00
2612	Combust p Serv pub	162,000.00	-465.20	161,534.80	129,830.38	129,830.38	129,830.38	129,830.38	124,612.65	31,704.42
2941	Ref Eq Cómputo	6,000.00	-2,145.00	3,855.00						3,855.00
2961	Ref Eq Transporte	60,000.00	-9,220.00	50,780.00	22,603.35	22,603.35	22,603.35	22,603.35	18,379.25	28,176.65
3111	Servicio de energía eléctrica	72,000.00	97.00	72,097.00	72,097.00	72,097.00	72,097.00	72,097.00	68,022.00	
3141	Servicio telefonía tradicional	15,000.00	7,155.87	22,155.87	19,044.39	19,044.39	19,044.39	19,044.39	16,214.57	3,111.48
3151	Servicio telefonía celular	14,000.00		14,000.00	11,680.68	11,680.68	11,680.68	11,680.68	12,923.69	2,319.32
3161	Serv Telecomunicac	3,200.00		3,200.00						3,200.00
3181	Servicio postal	500.00		500.00	186.50	186.50	186.50	186.50	186.50	313.50
3321	Serv de diseño	240,000.00	95,200.00	335,200.00	326,326.20	326,326.20	326,326.20	326,326.20	319,326.20	8,873.80
3341	Servicios de capacitación	24,000.00	-24,000.00							
3361	Impresiones docofic	400.00	3,100.00	3,500.00	313.20	313.20	313.20	313.20	313.20	3,186.80
3451	Seguro de bienes patrimoniales	32,000.00	-11,519.59	20,480.41	20,480.41	20,480.41	20,480.41	20,480.41	20,480.41	
3521	Instal Mobil Adm	6,000.00	9,000.00	15,000.00	9,057.74	9,057.74	9,057.74	9,057.74	9,057.74	5,942.26
3551	Mantto Vehic	32,000.00	-12,100.00	19,900.00	10,119.58	10,119.58	10,119.58	10,119.58	10,954.78	9,780.42
3591	Serv Jardinería	18,000.00	-18,000.00							
3721	Pasajes terr Nac		7,000.00	7,000.00						7,000.00
3751	Viáticos nacionales	20,000.00	-7,000.00	13,000.00	12,411.00	12,411.00	12,411.00	12,411.00	12,411.00	589.00
3821	Gto Orden Social		11,903.00	11,903.00	11,463.60	11,463.60	11,463.60	11,463.60	11,463.60	439.40
3951	Penas multas acc		220.00	220.00	59.00	59.00	59.00	59.00	59.00	161.00
*	2.2.1.0 Construcciones en Proceso	240,000.00	-130,000.00	110,000.00						110,000.00
6311	Estudios e Investigaciones	240,000.00	-130,000.00	110,000.00						110,000.00
*	2.2.2.2 Maquinaria y equipo		8,777.72	8,777.72	8,777.72	8,777.72	8,777.72	8,777.72	8,777.72	
5151	Computadoras y equipo periférico		8,777.72	8,777.72	8,777.72	8,777.72	8,777.72	8,777.72	8,777.72	
***	51509 PARTICIPACIONES FEDERALES 2015	3,759,409.58		3,759,409.58	3,758,144.21	2,840,306.66	2,840,306.66	2,840,306.66	2,840,306.66	919,102.92
**	31111-3101 DIRECCION DE OBRAS P	3,759,409.58		3,759,409.58	3,758,144.21	2,840,306.66	2,840,306.66	2,840,306.66	2,840,306.66	919,102.92
*	2.1.1.1 Remuneraciones	3,759,409.58		3,759,409.58	3,758,144.21	2,840,306.66	2,840,306.66	2,840,306.66	2,840,306.66	919,102.92
1131	Sueldos Base	3,124,083.16		3,124,083.16	3,124,083.16	2,546,835.30	2,546,835.30	2,546,835.30	2,546,835.30	577,247.86
1321	Prima Vacacional	54,881.89		54,881.89	54,881.89	29,323.86	29,323.86	29,323.86	29,323.86	25,558.03
1323	Gratificación de fin de año	365,879.28		365,879.28	365,879.28	50,847.62	50,847.62	50,847.62	50,847.62	315,031.66

6121	Edificación no habitacional		168,231.20	168,231.20								168,231.20
****	E0026 OBRAS PUBLICAS	22,026,210.54	17,338,902.37	39,365,112.91	36,712,100.80	31,933,656.01	31,933,656.01	31,933,656.01	31,933,656.01	31,092,322.43		7,431,456.90
***	11301 RECURSOS FISCALES 2013		204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73		
**	31111-3102 OBRAS PUBLICAS INVERSION		204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73		
*	2.2.1.0 Construcciones en Proceso		204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73		
6141	División terrenos		204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73	204,283.73		
***	11401 RECURSOS FISCALES 2014	10,000,000.00	3,788,714.66	13,788,714.66	13,562,303.05	11,873,081.49	11,873,081.49	11,873,081.49	11,873,081.49	11,873,081.49		1,915,633.17
***	31111-3102 OBRAS PUBLICAS INVERSION	10,000,000.00	3,788,714.66	13,788,714.66	13,562,303.05	11,873,081.49	11,873,081.49	11,873,081.49	11,873,081.49	11,873,081.49		1,915,633.17
*	2.2.1.0 Construcciones en Proceso	10,000,000.00	3,788,714.66	13,788,714.66	13,562,303.05	11,873,081.49	11,873,081.49	11,873,081.49	11,873,081.49	11,873,081.49		1,915,633.17
6121	Edificación no habitacional		31,768.80	31,768.80	31,767.02	31,767.02	31,767.02	31,767.02	31,767.02	31,767.02		1.78
6141	División terrenos	10,000,000.00	2,601,767.91	12,601,767.91	12,511,940.14	10,822,718.58	10,822,718.58	10,822,718.58	10,822,718.58	10,822,718.58		1,779,049.33
6221	Edificación no habitacional		955,177.95	955,177.95	955,177.95	955,177.95	955,177.95	955,177.95	955,177.95	955,177.95		
6311	Estudios e Investigaciones		200,000.00	200,000.00	63,417.94	63,417.94	63,417.94	63,417.94	63,417.94	63,417.94		136,582.06
***	11501 RECURSOS FISCALES 2015	9,043,145.00	2,227,924.60	11,271,069.60	9,664,328.69	8,318,776.87	8,318,776.87	8,318,776.87	8,318,776.87	7,521,308.10		2,952,292.73
***	31111-3102 OBRAS PUBLICAS INVERSION	9,043,145.00	2,227,924.60	11,271,069.60	9,664,328.69	8,318,776.87	8,318,776.87	8,318,776.87	8,318,776.87	7,521,308.10		2,952,292.73
*	2.1.1.2 Compra de bienes y servicio	7,333,145.00	778,836.99	8,111,981.99	6,577,699.98	6,577,699.98	6,577,699.98	6,577,699.98	6,577,699.98	6,019,759.32		1,534,282.01
2411	Mat Constr Mineral	3,600,000.00	-1,302,973.44	2,297,026.56	1,841,845.04	1,841,845.04	1,841,845.04	1,841,845.04	1,841,845.04	1,744,794.70		455,181.52
2421	Mat Constr Concret	600,000.00		600,000.00	361,508.74	361,508.74	361,508.74	361,508.74	361,508.74	193,107.87		238,491.26
2431	Mat Constr Cal Yes	10,000.00	2,000.00	12,000.00	9,516.85	9,516.85	9,516.85	9,516.85	9,516.85	7,559.70		2,483.15
2451	Mat Constr Vidrio	1,000.00		1,000.00								1,000.00
2461	Material eléctrico y electrónico	4,000.00		4,000.00	1,419.35	1,419.35	1,419.35	1,419.35	1,419.35	1,419.35		2,580.65
2471	Estructuras y manufacturas	9,000.00		9,000.00	1,510.35	1,510.35	1,510.35	1,510.35	1,510.35	1,340.00		7,489.65
2491	Materiales diversos	12,145.00	43,000.00	55,145.00	26,082.32	26,082.32	26,082.32	26,082.32	26,082.32	2,505.88		29,062.68
2612	Combus p Serv pub	650,000.00	875,883.44	1,525,883.44	1,324,454.95	1,324,454.95	1,324,454.95	1,324,454.95	1,324,454.95	1,277,485.89		201,428.49
2613	Combus p maquinaria	1,500,000.00	1,100,000.00	2,600,000.00	2,219,661.96	2,219,661.96	2,219,661.96	2,219,661.96	2,219,661.96	2,087,903.69		380,338.04
2721	Prendas de seguridad	12,000.00		12,000.00	2,018.40	2,018.40	2,018.40	2,018.40	2,018.40	2,018.40		9,981.60
2741	Productos textiles	2,000.00		2,000.00	1,600.80	1,600.80	1,600.80	1,600.80	1,600.80	1,600.80		399.20
2911	Herramientas menores	10,000.00		10,000.00	1,487.44	1,487.44	1,487.44	1,487.44	1,487.44	1,487.44		8,512.56
2921	Ref Edificios	3,000.00		3,000.00	1,893.08	1,893.08	1,893.08	1,893.08	1,893.08	1,893.08		1,106.92
2961	Ref Eq Transporte	120,000.00	76,041.56	196,041.56	194,812.31	194,812.31	194,812.31	194,812.31	194,812.31	174,402.02		1,229.25
2981	Ref Otros Equipos	180,000.00	89,885.43	269,885.43	269,139.05	269,139.05	269,139.05	269,139.05	269,139.05	259,298.96		746.38
3261	Arren Maq y eq	30,000.00		30,000.00	29,056.00	29,056.00	29,056.00	29,056.00	29,056.00	24,880.00		944.00
3451	Seguro de bienes patrimoniales	180,000.00	-15,000.00	165,000.00	46,801.23	46,801.23	46,801.23	46,801.23	46,801.23	46,801.23		118,198.77
3471	Fletes y maniobras	50,000.00		50,000.00	48,546.00	48,546.00	48,546.00	48,546.00	48,546.00	48,546.00		1,454.00
3551	Mantto Vehic	150,000.00		150,000.00	81,894.17	81,894.17	81,894.17	81,894.17	81,894.17	34,149.37		68,105.83
3571	Instal Maqy otros	210,000.00	-90,000.00	120,000.00	114,451.94	114,451.94	114,451.94	114,451.94	114,451.94	108,564.94		5,548.06
*	2.2.1.0 Construcciones en Proceso	1,590,000.00	1,500,324.60	3,090,324.60	3,017,865.70	1,672,313.88	1,672,313.88	1,672,313.88	1,672,313.88	1,432,785.77		1,418,010.72
6141	División terrenos		2,288,666.80	2,288,666.80	2,288,666.80	2,288,666.80	2,288,666.80	2,288,666.80	2,288,666.80	943,115.01		1,345,551.79
6221	Edificación no habitacional	1,500,000.00	-709,693.01	790,306.99	729,198.90	729,198.87	729,198.87	729,198.87	729,198.87	729,198.87		61,108.12
6231	Constr de obras	90,000.00	-78,649.19	11,350.81								11,350.81
*	2.2.2.2 Maquinaria y equipo	120,000.00	-51,236.99	68,763.01	68,763.01	68,763.01	68,763.01	68,763.01	68,763.01	68,763.01		
5631	maq y eqConstruc	120,000.00	-51,236.99	68,763.01	68,763.01	68,763.01	68,763.01	68,763.01	68,763.01	68,763.01		
***	21410 DEUDA PUBLICA 2014	5,000,000.00	5,000,000.00	5,000,000.00	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99		0.01
**	31111-3102 OBRAS PUBLICAS INVERSION	5,000,000.00	5,000,000.00	5,000,000.00	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99		0.01
*	2.2.1.0 Construcciones en Proceso	5,000,000.00	5,000,000.00	5,000,000.00	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99		0.01
6141	División terrenos	5,000,000.00	5,000,000.00	5,000,000.00	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99	4,999,999.99		0.01
***	51409 PARTICIPACIONES FEDERALES 2014	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71		
**	31111-3102 OBRAS PUBLICAS INVERSION	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71		
*	2.2.1.0 Construcciones en Proceso	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71		
6141	División terrenos	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71	222,020.71		
***	51509 PARTICIPACIONES FEDERALES 2015	2,983,065.54	180,000.00	3,163,065.54	2,817,948.79	2,075,594.50	2,075,594.50	2,075,594.50	2,075,594.50	2,031,729.69		1,087,471.04
**	31111-3102 OBRAS PUBLICAS INVERSION	2,983,065.54	180,000.00	3,163,065.54	2,817,948.79	2,075,594.50	2,075,594.50	2,075,594.50	2,075,594.50	2,031,729.69		1,087,471.04
*	2.1.1.1 Remuneraciones	2,923,065.54		2,923,065.54	2,817,948.79	2,075,594.50	2,075,594.50	2,075,594.50	2,075,594.50	2,031,729.69		847,471.04
1131	Sueldos Base	2,289,388.00		2,289,388.00	2,286,473.18	1,848,674.12	1,848,674.12	1,848,674.12	1,848,674.12	1,848,674.12		440,713.88
1321	Prima Vacacional	42,672.49		42,672.49	20,508.12	20,508.12	20,508.12	20,508.12	20,508.12	20,508.12		22,164.37
1323	Gratificación de fin de año	284,483.26		284,483.26	20,922.40	20,922.40	20,922.40	20,922.40	20,922.40	20,922.40		282,390.86
1541	Prestaciones CGT	306,521.79		306,521.79	204,319.86	204,319.86	204,319.86	204,319.86	204,319.86	160,455.05		102,201.93
*	2.1.5.1 Al sector privado	60,000.00		60,000.00								60,000.00
4481	Ayudas Desastres nat	60,000.00		60,000.00								60,000.00
*	2.2.1.0 Construcciones en Proceso	180,000.00	180,000.00	180,000.00								180,000.00
6141	División terrenos	180,000.00	180,000.00	180,000.00								180,000.00
***	61402 CONVENIOS CON EL ESTADO 2014	2,335,027.45	2,335,027.45	2,335,027.45	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08		245,800.37
**	31111-3102 OBRAS PUBLICAS INVERSION	2,335,027.45	2,335,027.45	2,335,027.45	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08		245,800.37
*	2.2.1.0 Construcciones en Proceso	2,335,027.45	2,335,027.45	2,335,027.45	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08		245,800.37
6141	División terrenos	2,335,027.45	2,335,027.45	2,335,027.45	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08	2,089,227.08		245,800.37
***	71505 CONVENIOS BENEF 15	530,000.00	530,000.00	530,000.00	510,043.05	178,177.55	178,177.55	178,177.55	178,177.55	178,177.55		351,822.45
**	31111-3102 OBRAS PUBLICAS INVERSION	530,000.00	530,000.00	530,000.00	510,043.05	178,177.55	178,177.55	178,177.55</				

****	K0018	BLVD. GUADALUPE VICTORIA	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00		
***	51403	CONVENIOS FEDERALES 2014	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00		
***	31111-3102	OBRAS PUBLICAS INVERSION	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00		
*	2.2.1.0	Construcciones en Proceso	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00		
	6141	División terrenos	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00		
****	K0027	PROGRAMA PAVIMENTACION		284,106.34	284,106.34						284,106.34
***	51507	FAISM 2015	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34		284,106.34
***	31111-3102	OBRAS PUBLICAS INVERSION	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34		284,106.34
*	2.2.1.0	Construcciones en Proceso	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34		284,106.34
	6141	División terrenos	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34	284,106.34		284,106.34
****	K0101	BLVD. LAS TORRES (E	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82		
***	61202	RECURSOS ESTATALES 2012	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82		
***	31111-3102	OBRAS PUBLICAS INVERSION	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82		
*	2.2.1.0	Construcciones en Proceso	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82		
	6141	División terrenos	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82	497,314.82		
****	K0104	Migrantes 3x1 Proyec	1,199,728.03	11,624,671.97	12,824,400.00	7,480,995.63	2,112,289.08	2,112,289.08	2,112,289.08	10,712,110.92	
***	51408	FORTAMUN 2014	701,280.15	701,280.15	701,280.15	647,997.57	210,551.03	210,551.03	210,551.03	490,729.12	
**	31111-3102	OBRAS PUBLICAS INVERSION	701,280.15	701,280.15	701,280.15	647,997.57	210,551.03	210,551.03	210,551.03	490,729.12	
*	2.2.1.0	Construcciones en Proceso	701,280.15	701,280.15	701,280.15	647,997.57	210,551.03	210,551.03	210,551.03	490,729.12	
	6141	División terrenos	701,280.15	701,280.15	701,280.15	647,997.57	210,551.03	210,551.03	210,551.03	490,729.12	
***	51503	CONVENIOS FEDERALES 2015	3,700,000.00	3,700,000.00	3,700,000.00	2,030,607.30	618,440.64	618,440.64	618,440.64	3,081,559.36	
***	31111-3102	OBRAS PUBLICAS INVERSION	3,700,000.00	3,700,000.00	3,700,000.00	2,030,607.30	618,440.64	618,440.64	618,440.64	3,081,559.36	
*	2.2.1.0	Construcciones en Proceso	3,700,000.00	3,700,000.00	3,700,000.00	2,030,607.30	618,440.64	618,440.64	618,440.64	3,081,559.36	
	6141	División terrenos	3,700,000.00	3,700,000.00	3,700,000.00	2,030,607.30	618,440.64	618,440.64	618,440.64	3,081,559.36	
***	51508	FORTAMUN 2015	1,199,728.03	1,798,991.82	2,998,719.85	1,632,272.41	407,889.61	407,889.61	407,889.61	2,590,830.24	
***	31111-3102	OBRAS PUBLICAS INVERSION	1,199,728.03	1,798,991.82	2,998,719.85	1,632,272.41	407,889.61	407,889.61	407,889.61	2,590,830.24	
*	2.2.1.0	Construcciones en Proceso	1,199,728.03	1,798,991.82	2,998,719.85	1,632,272.41	407,889.61	407,889.61	407,889.61	2,590,830.24	
	6141	División terrenos	1,199,728.03	1,798,991.82	2,998,719.85	1,632,272.41	407,889.61	407,889.61	407,889.61	2,590,830.24	
***	61502	CONVENIOS CON EL ESTADO 2015	1,750,000.00	1,750,000.00	1,750,000.00	1,146,994.32	347,335.55	347,335.55	347,335.55	1,402,664.45	
**	31111-3102	OBRAS PUBLICAS INVERSION	1,750,000.00	1,750,000.00	1,750,000.00	1,146,994.32	347,335.55	347,335.55	347,335.55	1,402,664.45	
*	2.2.1.0	Construcciones en Proceso	1,750,000.00	1,750,000.00	1,750,000.00	1,146,994.32	347,335.55	347,335.55	347,335.55	1,402,664.45	
	6141	División terrenos	1,750,000.00	1,750,000.00	1,750,000.00	1,146,994.32	347,335.55	347,335.55	347,335.55	1,402,664.45	
***	71505	CONVENIOS BENEF 15	2,850,000.00	2,850,000.00	2,850,000.00	1,926,406.60	528,072.25	528,072.25	528,072.25	2,321,927.75	
**	31111-3102	OBRAS PUBLICAS INVERSION	2,850,000.00	2,850,000.00	2,850,000.00	1,926,406.60	528,072.25	528,072.25	528,072.25	2,321,927.75	
*	2.2.1.0	Construcciones en Proceso	2,850,000.00	2,850,000.00	2,850,000.00	1,926,406.60	528,072.25	528,072.25	528,072.25	2,321,927.75	
	6141	División terrenos	2,850,000.00	2,850,000.00	2,850,000.00	1,926,406.60	528,072.25	528,072.25	528,072.25	2,321,927.75	
***	71511	CONVENIOS CON PARAMUNICIPALES	824,400.00	824,400.00	824,400.00	96,717.43				824,400.00	
**	31111-3102	OBRAS PUBLICAS INVERSION	824,400.00	824,400.00	824,400.00	96,717.43				824,400.00	
*	2.2.1.0	Construcciones en Proceso	824,400.00	824,400.00	824,400.00	96,717.43				824,400.00	
	6141	División terrenos	824,400.00	824,400.00	824,400.00	96,717.43				824,400.00	
****	K0121	BLVD. LAS TORRES STA	14,758,646.94	14,758,646.94	14,758,646.94	11,239,434.01	11,239,434.01	11,239,434.01	11,239,434.01	3,519,212.93	
***	61202	RECURSOS ESTATALES 2012	14,758,646.94	14,758,646.94	14,758,646.94	11,239,434.01	11,239,434.01	11,239,434.01	11,239,434.01	3,519,212.93	
***	31111-3102	OBRAS PUBLICAS INVERSION	14,758,646.94	14,758,646.94	14,758,646.94	11,239,434.01	11,239,434.01	11,239,434.01	11,239,434.01	3,519,212.93	
*	2.2.1.0	Construcciones en Proceso	14,758,646.94	14,758,646.94	14,758,646.94	11,239,434.01	11,239,434.01	11,239,434.01	11,239,434.01	3,519,212.93	
	6141	División terrenos	14,758,646.94	14,758,646.94	14,758,646.94	11,239,434.01	11,239,434.01	11,239,434.01	11,239,434.01	3,519,212.93	
****	K0127	PROGRAMA CODE	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20		
***	61402	CONVENIOS CON EL ESTADO 2014	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20		
***	31111-3102	OBRAS PUBLICAS INVERSION	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20		
*	2.2.1.0	Construcciones en Proceso	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20		
	6121	Edificación no habitacional	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20	168,231.20		
****	K0130	PROG. COVEG	154,191.91	154,191.91	154,191.91	154,191.90	153,766.94	153,766.94	153,766.94	424.97	
***	61302	CONVENIOS CON EL ESTADO 2013	154,191.91	154,191.91	154,191.91	154,191.90	153,766.94	153,766.94	153,766.94	424.97	
**	31111-3102	OBRAS PUBLICAS INVERSION	154,191.91	154,191.91	154,191.91	154,191.90	153,766.94	153,766.94	153,766.94	424.97	
*	2.2.1.0	Construcciones en Proceso	154,191.91	154,191.91	154,191.91	154,191.90	153,766.94	153,766.94	153,766.94	424.97	
	6141	División terrenos	154,191.91	154,191.91	154,191.91	154,191.90	153,766.94	153,766.94	153,766.94	424.97	
****	S0116	MERCADOS PROGRAMA MI PLAZA	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00		
***	51508	FORTAMUN 2015	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00		
**	31111-3102	OBRAS PUBLICAS INVERSION	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00		
*	2.1.7.0	Participaciones	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00		
	8531	Otro Convenios	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00		
****	2.2.2	DESARROLLO COMUNITARIO	8,419,264.64	28,106,266.52	36,525,531.16	32,150,531.83	14,887,825.77	14,887,825.77	14,887,825.77	21,637,705.39	
****	K0001	CONSTRUCCION DE CASAS DE SALL	2,050,737.55	2,050,737.55	2,050,737.55	2,004,331.36	1,437,375.10	1,437,375.10	1,437,375.10	613,362.45	
***	51107	INFRAESTRUCTURA SOCIAL 2011	36,652.54	36,652.54	36,652.54	36,652.54				36,652.54	
***	31111-3102	OBRAS PUBLICAS INVERSION	36,652.54	36,652.54	36,652.54	36,652.54				36,652.54	
*	2.2.1.0	Construcciones en Proceso	36,652.54	36,652.54	36,652.54	36,652.54				36,652.54	
	6121	Edificación no habitacional	36,652.54	36,652.54	36,652.54	36,652.54				36,652.54	
***	51207	INFRAESTRUCTURA SOCIAL 2012	494,085.01	494,085.01	494,085.01	494,085.01				494,085.01	
**	31111-3102	OBRAS PUBLICAS INVERSION	494,085.01	494,085.01	494,085.01	494,085.01				494,085.01	
*	2.2.1.0	Construcciones en Proceso	494,085.01	494,085.01	494,085.01	494,085.01				494,085.01	
	6121	Edificación no habitacional	494,085.01	494,085.01	494,085.01	494,085.01				494,085.01	
****	51307	INFRAESTRUCTURA SOCIAL 2013	380,000.00	380,000.00	380,000.00	380,000.00	358,755.66	358,755.66	358,755.66	21,244.34	
**	31111-3102	OBRAS PUBLICAS INVERSION	380,000.00	380,000.00	380,000.00	380,000.00	358,755.66	358,755.66	358,755.66	21,244.34	
*	2.2.1.0	Construcciones en Proceso	380,000.00	380,000.00	380,000.00	380,000.00	358,755.66	358,755.66	358,755.66	21,244.34	
	6121	Edificación no habitacional	380,000.00	380,000.00	380,000.00	380,000.00	358,755.66	358,755.66	358,755.66	21,244	

**	31111-3102 OBRAS PUBLICAS INVERSION		2,473,258.43	2,473,258.43	2,473,249.34	2,473,249.34	2,473,249.34	2,473,249.34	2,473,249.34	9.09
*	2.2.1.0 Construcciones en Proceso		2,473,258.43	2,473,258.43	2,473,249.34	2,473,249.34	2,473,249.34	2,473,249.34	2,473,249.34	9.09
	6141 División terrenos		2,473,258.43	2,473,258.43	2,473,249.34	2,473,249.34	2,473,249.34	2,473,249.34	2,473,249.34	9.09
***	51507 FAISM 2015	2,500,000.00	3,462,352.14	5,962,352.14	5,808,782.45					5,962,352.14
**	31111-3102 OBRAS PUBLICAS INVERSION	2,500,000.00	3,462,352.14	5,962,352.14	5,808,782.45					5,962,352.14
*	2.2.1.0 Construcciones en Proceso	2,500,000.00	3,462,352.14	5,962,352.14	5,808,782.45					5,962,352.14
	6141 División terrenos	2,500,000.00	3,462,352.14	5,962,352.14	5,808,782.45					5,962,352.14
***	61402 CONVENIOS CON EL ESTADO 2014		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
**	31111-3102 OBRAS PUBLICAS INVERSION		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
*	2.2.1.0 Construcciones en Proceso		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
	6141 División terrenos		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
***	61502 CONVENIOS CON EL ESTADO 2015		1,050,000.00	1,050,000.00	1,040,613.90					1,050,000.00
**	31111-3102 OBRAS PUBLICAS INVERSION		1,050,000.00	1,050,000.00	1,040,613.90					1,050,000.00
*	2.2.1.0 Construcciones en Proceso		1,050,000.00	1,050,000.00	1,040,613.90					1,050,000.00
	6141 División terrenos		1,050,000.00	1,050,000.00	1,040,613.90					1,050,000.00
****	K0023 MEJORAMIENTO DE CAMI		466,922.55	466,922.55	465,279.06					466,922.55
***	51107 INFRAESTRUCTURA SOCIAL 2011		50,974.08	50,974.08	49,330.59					50,974.08
**	31111-3102 OBRAS PUBLICAS INVERSION		50,974.08	50,974.08	49,330.59					50,974.08
*	2.2.1.0 Construcciones en Proceso		50,974.08	50,974.08	49,330.59					50,974.08
	6141 División terrenos		50,974.08	50,974.08	49,330.59					50,974.08
***	51307 INFRAESTRUCTURA SOCIAL 2013		415,948.47	415,948.47	415,948.47					415,948.47
**	31111-3102 OBRAS PUBLICAS INVERSION		415,948.47	415,948.47	415,948.47					415,948.47
*	2.2.1.0 Construcciones en Proceso		415,948.47	415,948.47	415,948.47					415,948.47
	6141 División terrenos		415,948.47	415,948.47	415,948.47					415,948.47
****	K0024 DISPENSARIO MEDICO		430,000.00	430,000.00						430,000.00
***	51507 FAISM 2015		430,000.00	430,000.00						430,000.00
**	31111-3102 OBRAS PUBLICAS INVERSION		430,000.00	430,000.00						430,000.00
*	2.2.1.0 Construcciones en Proceso		430,000.00	430,000.00						430,000.00
	6121 Edificación no habitacional		430,000.00	430,000.00						430,000.00
****	K0068 HABITAT	2,919,264.64	9,675,540.47	12,594,805.11	9,077,567.69	5,646,564.84	5,646,564.84	5,646,564.84	5,646,564.84	6,948,240.27
***	51407 FAISM 2014		1.21	1.21						1.21
**	31111-3102 OBRAS PUBLICAS INVERSION		1.21	1.21						1.21
*	2.2.1.0 Construcciones en Proceso		1.21	1.21						1.21
	6141 División terrenos		1.21	1.21						1.21
***	51503 CONVENIOS FEDERALES 2015		8,060,107.71	8,060,107.71	5,788,097.37	3,715,102.06	3,715,102.06	3,715,102.06	3,715,102.06	4,345,005.65
**	31111-2001 DESARROLLO SOCIAL Y HUMAN		1,617,617.00	1,617,617.00	1,128,612.80	1,121,512.40	1,121,512.40	1,121,512.40	1,121,512.40	496,104.60
*	2.1.1.2 Compra de bienes y servicio		71,263.50	71,263.50						71,263.50
	2112 Equipos menores de oficina		20,815.50	20,815.50						20,815.50
	2151 Mat impreso e info		2,170.00	2,170.00						2,170.00
	2171 Materiales y útiles de enseñanza		39,958.00	39,958.00						39,958.00
	2321 Insumos textiles		8,320.00	8,320.00						8,320.00
*	2.1.5.1 Al sector privado		1,231,169.00	1,231,169.00	1,128,612.80	1,121,512.40	1,121,512.40	1,121,512.40	1,121,512.40	109,656.60
	4411 Gto Activ Cult		1,231,169.00	1,231,169.00	1,128,612.80	1,121,512.40	1,121,512.40	1,121,512.40	1,121,512.40	109,656.60
*	2.2.2.2 Maquinaria y equipo		315,184.50	315,184.50						315,184.50
	5111 Muebles de oficina y estantería		156,517.47	156,517.47						156,517.47
	5151 Computadoras y equipo periférico		95,242.73	95,242.73						95,242.73
	5211 Equipo de audio y de video		63,424.30	63,424.30						63,424.30
**	31111-3102 OBRAS PUBLICAS INVERSION		6,442,490.71	6,442,490.71	4,659,484.57	2,593,589.66	2,593,589.66	2,593,589.66	2,593,589.66	3,848,901.05
*	2.2.1.0 Construcciones en Proceso		6,442,490.71	6,442,490.71	4,659,484.57	2,593,589.66	2,593,589.66	2,593,589.66	2,593,589.66	3,848,901.05
	6121 Edificación no habitacional		2,078,856.81	2,078,856.81	1,541,678.52	487,796.18	487,796.18	487,796.18	487,796.18	1,591,060.63
	6141 División terrenos		4,363,633.90	4,363,633.90	3,117,806.05	2,105,793.48	2,105,793.48	2,105,793.48	2,105,793.48	2,257,840.42
***	51507 FAISM 2015	2,661,038.64	937,051.55	3,598,090.19	2,658,904.16	1,304,653.22	1,304,653.22	1,304,653.22	1,304,653.22	2,293,436.97
**	31111-3102 OBRAS PUBLICAS INVERSION	2,661,038.64	937,051.55	3,598,090.19	2,658,904.16	1,304,653.22	1,304,653.22	1,304,653.22	1,304,653.22	2,293,436.97
*	2.2.1.0 Construcciones en Proceso	2,661,038.64	937,051.55	3,598,090.19	2,658,904.16	1,304,653.22	1,304,653.22	1,304,653.22	1,304,653.22	2,293,436.97
	6121 Edificación no habitacional		1,492,572.00	1,492,572.00	1,103,580.83	353,231.72	353,231.72	353,231.72	353,231.72	1,139,340.28
	6141 División terrenos	2,661,038.64	-555,520.45	2,105,518.19	1,555,323.33	951,421.50	951,421.50	951,421.50	951,421.50	1,154,096.69
***	51508 FORTAMUN 2015		678,380.00	936,606.00	630,566.16	626,809.56	626,809.56	626,809.56	626,809.56	309,796.44
**	31111-2001 DESARROLLO SOCIAL Y HUMAN	258,226.00	678,380.00	936,606.00	630,566.16	626,809.56	626,809.56	626,809.56	626,809.56	309,796.44
*	2.1.1.2 Compra de bienes y servicio		40,450.00	40,450.00						40,450.00
	2112 Equipos menores de oficina		13,877.00	13,877.00						13,877.00
	2151 Mat impreso e info		1,281.00	1,281.00						1,281.00
	2171 Materiales y útiles de enseñanza		21,012.00	21,012.00						21,012.00
	2321 Insumos textiles		4,280.00	4,280.00						4,280.00
*	2.1.5.1 Al sector privado		686,033.00	686,033.00	630,566.16	626,809.56	626,809.56	626,809.56	626,809.56	59,223.44
	4411 Gto Activ Cult		686,033.00	686,033.00	630,566.16	626,809.56	626,809.56	626,809.56	626,809.56	59,223.44
*	2.1.8.1 Provisiones a Corto Plazo	258,226.00	-258,226.00							
	7991 Erogaciones Complementarias	258,226.00	-258,226.00							
*	2.2.2.2 Maquinaria y equipo		210,123.00	210,123.00						210,123.00
	5111 Muebles de oficina y estantería		104,344.98	104,344.98						104,344.98
	5151 Computadoras y equipo periférico		63,495.15	63,495.15						63,495.15
	5211 Equipo de audio y de video		42,282.87	42,282.87						42,282.87
****	2.2.3 ABASTECIMIENTO DE AGUA	1,631,672.88	3,974,349.89	5,606,022.77	5,454,681.42	2,385,876.63	2,385,876.63	2,385,876.63	2,385,876.63	3,220,146.14
***	K0003 AMPLIACION DE REDES	1,531,672.88	3,796,899.89	5,328,572.77	5,177,231.42	2,108,426.63	2,108,426.63	2,108,426.63	2,108,426.63	3,220,146.14
***	51407 FAISM 2014		2,108,503.23	2,108,503.23	2,108,426.63	2,108,426.63	2,108,426.63	2,108,426.63	2,108,426.63	76.60
**	31111-3102 OBRAS PUBLICAS INVERSION		2,108,503.23	2,108,503.23	2,108,426.63	2,108,426.63	2,108,426.63	2,108,426.63	2,108,426.63	76.60
*	2.2.1.0 Construcciones en Proceso		2,108,503.23	2,108,503.23	2,108,426.63	2,108,426.63	2,108,426.63	2,108,426.63	2,108,426.63	76.60
	6141 División terrenos		2,108,503.23	2,108,503.23	2,108,426.63	2,108,426.63	2,108,426.63	2,108,426.63	2,108,426.63	76.60
***	51507 FAISM 2015	1,531,672.88	1,688,396.66	3,220,069.54	3,068,804.79					3,220,069.54
**	31111-3102 OBRAS PUBLICAS INVERSION	1,531,672.88	1,688,396.66	3,220,069.54	3,068,804.79					3,220,069.54
*	2.1.8.1 Provisiones a Corto Plazo	1,531,672.88	-1,531,672.88							
	7991 Erogaciones Complementarias	1,531,672.88	-1,531,672.88							
*	2.2.1.0 Construcciones en Proceso		3,220,069.54	3,220,069.54	3,068,804.79					3,220,069.54
	6141 División terrenos		3,220,069.54	3,220,069.54	3,068,804.79					3,220,069.54
****	K0066 BORDERIAS	100,000.00	177,450.00	277,450.00	277,450.00	277,450.00	277,450.00	277,450.00	277,450.00	
***	51507 FAISM 2015	100,000.00	-30,637.50	69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	
**	31111-2001 DESARROLLO SOCIAL Y HUMAN	100,000.00	-30,637.50	69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	
*	2.1.5.1 Al sector privado		69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	
	4411 Gto Activ Cult		69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	69,362.50	
*	2.2.1.0 Construcciones en Proceso	100,000.00	-100,000.00							
	6131 Constr Obras	100,000.00	-100,000.00							
***	61502 CONVENIOS CON EL ESTADO 2015		138,725.00	138,725.00	138,725					

****	E0037 ALUMBRADO PUBLICO	3,467,142.30		3,467,142.30	2,884,669.18	2,537,311.27	2,537,311.27	2,362,526.60	929,831.03
***	11501 RECURSOS FISCALES 2015	2,031,025.41		2,031,025.41	1,472,038.52	1,472,038.52	1,472,038.52	1,308,618.95	558,986.89
**	31111-3506 ALUMBRADO PUBLICO	2,031,025.41		2,031,025.41	1,472,038.52	1,472,038.52	1,472,038.52	1,308,618.95	558,986.89
*	2.1.1.2 Compra de bienes y servicio	2,013,025.41	17,000.00	2,030,025.41	1,472,038.52	1,472,038.52	1,472,038.52	1,308,618.95	557,986.89
	2111 Materiales y útiles de oficina	2,500.02		2,500.02					2,500.02
	2212 Prod Alimen instal	10,000.63	-5,000.00	5,000.63					5,000.63
	2411 Mat Constr Mineral	20,000.66	-15,000.00	5,000.66					5,000.66
	2421 Mat Constr Concret	30,000.00	-25,000.00	5,000.00					5,000.00
	2431 Mat Constr Cal Yes	10,000.02	-9,000.00	1,000.02					1,000.02
	2451 Mat Constr Vidrio	10,008.00	-9,000.00	1,008.00					1,008.00
	2461 Material eléctrico y electrónico	1,000,008.00	60,000.00	1,060,008.00	898,262.97	898,262.97	898,262.97	878,858.73	161,745.03
	2471 Estructuras y manufacturas	50,004.00		50,004.00	25,590.22	25,590.22	25,590.22	17,281.19	24,413.78
	2481 Materiales complementarios	10,000.00	-9,000.00	1,000.00					1,000.00
	2491 Materiales diversos	30,000.00		30,000.00	14,169.85	14,169.85	14,169.85	14,169.85	15,830.15
	2612 Combust p Serv pub	350,000.04		350,000.04	324,731.60	324,731.60	324,731.60	276,095.44	25,268.44
	2711 Vestuario y uniformes	15,000.00		15,000.00	13,746.00	13,746.00	13,746.00	13,746.00	1,254.00
	2721 Prendas de seguridad	15,000.00		15,000.00					15,000.00
	2722 Prendas de protección personal	15,000.00		15,000.00					15,000.00
	2911 Herramientas menores	12,000.00	-5,000.00	7,000.00	788.00	788.00	788.00	788.00	6,212.00
	2931 Ref Mobiliario	3,000.00		3,000.00					3,000.00
	2961 Ref Eq Transporte	180,000.00		180,000.00	75,869.49	75,869.49	75,869.49	70,583.15	104,130.51
	2981 Ref Otros Equipos	20,000.04	73,000.00	93,000.04					93,000.04
	3161 Serv Telecomunicac	3,504.00		3,504.00					3,504.00
	3451 Seguro de bienes patrimoniales	30,000.00	-9,000.00	21,000.00	20,025.37	20,025.37	20,025.37	20,025.37	974.63
	3551 Manto Vehic	180,000.00	-30,000.00	150,000.00	97,854.52	97,854.52	97,854.52	16,737.72	52,145.48
	3571 Instal Maqy otros	15,000.00		15,000.00	1,000.50	1,000.50	1,000.50	333.50	13,999.50
	3921 Otros impuestos y derechos	2,000.00		2,000.00					2,000.00
*	2.2.2.2 Maquinaria y equipo	18,000.00	-17,000.00	1,000.00					1,000.00
	5151 Computadoras y equipo periférico	18,000.00	-17,000.00	1,000.00					1,000.00
***	51509 PARTICIPACIONES FEDERALES 2015	1,436,116.89		1,436,116.89	1,412,630.66	1,065,272.75	1,065,272.75	1,053,907.65	370,844.14
**	31111-3506 ALUMBRADO PUBLICO	1,436,116.89		1,436,116.89	1,412,630.66	1,065,272.75	1,065,272.75	1,053,907.65	370,844.14
*	2.1.1.1 Remuneraciones	1,436,116.89		1,436,116.89	1,412,630.66	1,065,272.75	1,065,272.75	1,053,907.65	370,844.14
	1131 Sueldos Base	1,142,557.50		1,142,557.50	945,494.83	945,494.83	945,494.83	945,494.83	197,062.67
	1321 Prima Vacacional	20,965.21		20,965.21	10,438.04	10,438.04	10,438.04	10,438.04	10,527.17
	1323 Gratificación de fin de año	139,768.07		139,768.07					139,768.07
	1541 Prestaciones CGT	132,826.11		132,826.11	109,339.88	109,339.88	109,339.88	97,974.78	23,486.23
****	E0059 DEFICIENTE DE ALUMBRADO PUBLICO	12,000,000.00	-2,864,398.96	9,135,601.04	9,009,584.56	9,009,584.56	9,009,584.56	8,070,775.05	126,016.48
***	51408 FORTAMUN 2014	1,348,149.33		1,348,149.33	1,348,149.33	1,348,149.33	1,348,149.33	1,348,149.33	
**	31111-1901 TESORERIA MUNICIPAL	1,348,149.33		1,348,149.33	1,348,149.33	1,348,149.33	1,348,149.33	1,348,149.33	
*	2.1.1.2 Compra de bienes y servicio	1,348,149.33		1,348,149.33	1,348,149.33	1,348,149.33	1,348,149.33	1,348,149.33	
	3112 Alumbrado público	1,348,149.33		1,348,149.33	1,348,149.33	1,348,149.33	1,348,149.33	1,348,149.33	
***	51508 FORTAMUN 2015	12,000,000.00	-4,212,548.29	7,787,451.71	7,661,435.23	7,661,435.23	7,661,435.23	6,722,625.72	126,016.48
**	31111-1901 TESORERIA MUNICIPAL	12,000,000.00	-4,212,548.29	7,787,451.71	7,661,435.23	7,661,435.23	7,661,435.23	6,722,625.72	126,016.48
*	2.1.1.2 Compra de bienes y servicio	12,000,000.00	-4,212,548.29	7,787,451.71	7,661,435.23	7,661,435.23	7,661,435.23	6,722,625.72	126,016.48
	3112 Alumbrado público	12,000,000.00	-4,212,548.29	7,787,451.71	7,661,435.23	7,661,435.23	7,661,435.23	6,722,625.72	126,016.48
****	2.2.6 SERVICIOS COMUNALES	21,731,528.76	-2,985,985.96	18,745,542.80	14,774,938.28	11,948,016.34	11,948,016.34	11,590,708.32	6,797,526.46
****	E0033 PARQUES Y JARDINES	3,351,506.77	-100,000.00	3,251,506.77	2,390,151.68	2,171,306.11	2,171,306.11	2,027,166.88	1,080,200.66
****	11501 RECURSOS FISCALES 2015	2,570,739.98	-100,000.00	2,470,739.98	1,634,158.72	1,634,158.72	1,634,158.72	1,499,593.05	836,581.26
**	31111-3502 PARQUES Y JARDINES M	2,570,739.98	-100,000.00	2,470,739.98	1,634,158.72	1,634,158.72	1,634,158.72	1,499,593.05	836,581.26
*	2.1.1.2 Compra de bienes y servicio	2,471,139.98	-98,200.00	2,372,939.98	1,577,760.32	1,577,760.32	1,577,760.32	1,443,194.65	795,179.65
	2111 Materiales y útiles de oficina	900.00		900.00					900.00
	2151 Mat impreso e info	9,000.00	-2,000.00	7,000.00	2,342.04	2,342.04	2,342.04	2,342.04	4,657.96
	2161 Material de limpieza	36,000.00	-10,000.00	26,000.00	21,670.52	21,670.52	21,670.52	11,564.60	4,329.48
	2221 Prod Alim Animales	60,000.00		60,000.00	35,035.76	35,035.76	35,035.76	29,795.12	24,964.24
	2231 Utensilios alimentac		1,800.00	1,800.00					1,800.00
	2411 Mat Constr Mineral	18,000.00	-5,000.00	13,000.00	1,682.00	1,682.00	1,682.00	1,682.00	11,318.00
	2421 Mat Constr Concret	18,000.00	-15,000.00	3,000.00	515.00	515.00	515.00	515.00	2,485.00
	2431 Mat Constr Cal Yes	9,000.00	-5,000.00	4,000.00					4,000.00
	2441 Mat Constr Madera	4,800.00		4,800.00	2,250.08	2,250.08	2,250.08	2,250.08	2,549.92
	2451 Mat Constr Vidrio	4,800.00	-2,500.00	2,300.00					2,300.00
	2461 Material eléctrico y electrónico	4,800.00	-2,500.00	2,300.00					2,300.00
	2471 Estructuras y manufacturas	18,000.00	-5,000.00	13,000.00	4,805.95	4,805.95	4,805.95	4,610.46	8,194.05
	2491 Materiales diversos	30,000.00	-20,000.00	10,000.00	2,337.54	2,337.54	2,337.54	2,337.54	7,662.46
	2521 Fertilizantes y abonos	25,000.00		25,000.00	3,617.00	3,617.00	3,617.00	3,617.00	21,383.00
	2522 Plaguicidas y pesticidas	25,000.00		25,000.00	11,541.64	11,541.64	11,541.64	11,541.64	13,458.36
	2561 Fibras sintéticas	20,000.00		20,000.00					20,000.00
	2612 Combust p Serv pub	1,350,000.00		1,350,000.00	993,975.79	993,975.79	993,975.79	949,554.46	356,024.21
	2711 Vestuario y uniformes	35,000.00		35,000.00	31,610.00	31,610.00	31,610.00	31,610.00	3,390.00
	2722 Prendas de protección personal	15,000.00		15,000.00					15,000.00
	2911 Herramientas menores	34,999.98		34,999.98	23,181.56	23,181.56	23,181.56	11,707.44	11,818.42
	2961 Ref Eq Transporte	298,800.00		298,800.00	213,559.42	213,559.42	213,559.42	184,001.18	85,240.48
	3111 Servicio de energía eléctrica	99,600.00		99,600.00	77,009.00	77,009.00	77,009.00	70,285.00	22,591.00
	3131 Servicio de agua	60,000.00		60,000.00	33,553.70	33,553.70	33,553.70	26,783.01	26,446.30
	3141 Servicio telefonía tradicional	5,040.00		5,040.00	2,039.40	2,039.40	2,039.40	1,835.46	3,000.60
	3161 Serv Telecomunicac	3,000.00		3,000.00					3,000.00
	3391 Serv Profesionales	10,000.00		10,000.00					10,000.00
	3451 Seguro de bienes patrimoniales	80,000.00	-23,000.00	57,000.00	56,286.15	56,286.15	56,286.15	56,286.15	713.85
	3511 Cons y manto Inm	30,000.00	-10,000.00	20,000.00					20,000.00
	3551 Manto Vehic	84,000.00		84,000.00	33,689.24	33,689.24	33,689.24	27,051.94	50,310.76
	3571 Instal Maqy otros	48,000.00		48,000.00	25,294.53	25,294.53	25,294.53	12,060.53	22,705.47
	3591 Serv Jardinería	99,600.00	-70,000.00	29,600.00	1,764.00	1,764.00	1,764.00	1,764.00	27,836.00
	3921 Otros impuestos y derechos	4,800.00		4,800.00					4,800.00
*	2.2.2.2 Maquinaria y equipo	99,600.00	-1,800.00	97,800.00	56,398.40	56,398.40	56,398.40	56,398.40	41,401.60
	5191 Otros mobiliarios	4,000.00		4,000.00					4,000.00
	5611 Maquinaria y equipo agropecuario	99,600.00	-5,800.00	93,800.00	56,398.40	56,398.40	56,398.40	56,398.40	37,401.60
***	51509 PARTICIPACIONES FEDERALES 2015	780,766.79		780,766.79	755,992.96	537,147.39	537,147.39	527,573.83	243,619.40
**	31111-3502 PARQUES Y JARDINES M	780,766.79		780,766.79	755,992.96	537,147.39	537,147.39	527,573.83	243,619.40
*	2.1.1.1 Remuneraciones	780,766.79		780,766.79	755,992.96	537,147.39	537,147.39	527,573.83	243,619.40
	1131 Sueldos Base	591,207.76		591,207.76	591,207.76	455,009.74	455,009.74	455,009.74	136,198.02
	1321 Prima Vacacional	11,398.06		11,398.06	4,737.55	4,737.55	4,737.55	4,737.55	6,660.51
	1323 Gratificación de fin de año	75,987.04		75,987.04					75,987.04
	1541 Prestaciones CGT	102,173.93		102,173.93	77,400.10	77,400.10	77,400.10	67,826.54	24,773.83
****	E0034 ADMON MERCADO M	2,011,436.73	-10,000.00	2,001,436.73	1,655,455.18	1,293,3			

2161	Material de limpieza	6,000.00	-2,000.00	4,000.00	1,891.66	1,891.66	1,891.66	1,891.66	2,108.34
2212	Prod Alimen instal	624.00	6,900.00	7,524.00	7,180.60	7,180.60	7,180.60	7,100.60	343.40
2461	Material eléctrico y electrónico	12,000.00	4,500.00	16,500.00	11,016.33	11,016.33	11,016.33	18,498.33	5,483.67
2471	Estructuras y manufacturas	18,000.00	-10,000.00	8,000.00	456.34	456.34	456.34	456.34	7,543.66
2491	Materiales diversos	60,000.00	-34,500.00	25,500.00	23,567.83	23,567.83	23,567.83	22,451.89	1,932.17
2511	Sustancias químicas	18,000.00	-9,000.00	9,000.00					9,000.00
2612	Combust p Serv pub	110,000.00		110,000.00	69,884.00	69,884.00	69,884.00	61,292.43	40,116.00
2721	Prendas de seguridad	2,080.00		2,080.00	135.02	135.02	135.02	135.02	1,944.98
2911	Herramientas menores		1,050.00	1,050.00	615.50	615.50	615.50	597.00	434.50
2921	Ref Edificios		4,500.00	4,500.00	3,218.35	3,218.35	3,218.35	2,876.35	1,281.65
2941	Ref Eq Cómputo		1,000.00	1,000.00	250.00	250.00	250.00	250.00	750.00
2961	Ref Eq Transporte	43,680.00	-1,000.00	42,680.00	3,094.00	3,094.00	3,094.00	1,992.00	39,586.00
2981	Ref Otros Equipos		4,000.00	4,000.00	458.20	458.20	458.20	707.60	3,541.80
3111	Servicio de energía eléctrica	32,000.00	15,564.00	47,564.00	32,564.00	32,564.00	32,564.00	27,352.00	15,000.00
3131	Servicio de agua	1,560.00	-500.00	1,060.00					1,060.00
3141	Servicio telefonía tradicional	5,815.68	4,800.00	10,615.68	7,203.25	7,203.25	7,203.25	6,408.25	3,412.43
3151	Servicio telefonía celular	12,480.00		12,480.00	8,570.40	8,570.40	8,570.40	9,418.41	3,909.60
3152	Radiolocalización	10,400.00		10,400.00					10,400.00
3161	Serv Telecomunicac	4,368.00	-4,000.00	368.00					368.00
3171	Servicios de acceso de internet	18,000.00	-2,800.00	15,200.00					15,200.00
3361	Impresiones docofic	18,200.00		18,200.00	14,588.78	14,588.78	14,588.78	20,295.69	3,611.22
3451	Seguro de bienes patrimoniales	36,400.00		36,400.00	36,266.47	36,266.47	36,266.47	36,266.47	133.53
3511	Cons y mantto Inm	31,200.00	6,800.00	38,000.00					38,000.00
3551	Mantto Vehic	27,040.00		27,040.00	25,356.00	25,356.00	25,356.00	16,211.00	1,684.00
3571	Instal Maqy otros	5,200.00		5,200.00	1,000.50	1,000.50	1,000.50	333.50	4,199.50
3591	Serv Jardinería	10,400.00		10,400.00					10,400.00
3751	Viáticos nacionales		500.00	500.00	235.00	235.00	235.00	235.00	265.00
3921	Otros impuestos y derechos	3,120.00		3,120.00	286.00	286.00	286.00	286.00	2,834.00
3951	Penas multas acc		300.00	300.00	70.00	70.00	70.00	70.00	230.00
*	2.1.7.0 Participaciones		40,000.00	40,000.00					40,000.00
8531	Otro Convenios		40,000.00	40,000.00					40,000.00
*	2.2.2.2 Maquinaria y equipo	92,800.00	-35,114.00	57,686.00	32,799.00	32,799.00	32,799.00	32,799.00	24,887.00
5151	Computadoras y equipo periférico		3,236.00	3,236.00	2,999.00	2,999.00	2,999.00	2,999.00	237.00
5191	Otros mobiliarios	48,000.00	-39,350.00	8,650.00					8,650.00
5491	Otro equipo de transporte	24,000.00	6,000.00	30,000.00	29,800.00	29,800.00	29,800.00	29,800.00	200.00
5621	Maquinaria y equipo industrial	20,800.00	-5,000.00	15,800.00					15,800.00
***	51509 PARTICIPACIONES FEDERALES 2015	1,419,829.05		1,419,829.05	1,370,910.65	1,008,850.60	1,008,850.60	996,057.86	410,978.45
**	31111-3503 ADMINISTRACION MERCA	1,419,829.05		1,419,829.05	1,370,910.65	1,008,850.60	1,008,850.60	996,057.86	410,978.45
*	2.1.1.1 Remuneraciones	1,419,829.05		1,419,829.05	1,370,910.65	1,008,850.60	1,008,850.60	996,057.86	410,978.45
1131	Sueldos Base	1,088,204.45		1,088,204.45	1,088,204.45	851,974.34	851,974.34	851,974.34	236,230.11
1211	Honorarios	10,400.00		10,400.00					10,400.00
1321	Prima Vacacional	20,575.60		20,575.60	10,273.57	10,273.57	10,273.57	10,302.03	10,302.03
1323	Gratificación de fin de año	137,170.71		137,170.71	137,170.71	21,642.80	21,642.80	21,642.80	115,527.91
1541	Prestaciones CGT	163,478.29		163,478.29	124,959.89	124,959.89	124,959.89	112,167.15	38,518.40
****	E0035 DESARROLLO RURAL Y AGROPECU/	5,590,971.22	-200,000.00	5,390,971.22	3,358,858.81	3,358,858.81	3,358,858.81	3,223,280.07	2,032,112.41
***	11501 RECURSOS FISCALES 2015	2,509,800.00	-200,000.00	2,309,800.00	1,243,470.45	1,243,470.45	1,243,470.45	1,128,242.52	1,066,329.55
**	31111-3504 DES RURAL AGROPECUA	2,509,800.00	-200,000.00	2,309,800.00	1,243,470.45	1,243,470.45	1,243,470.45	1,128,242.52	1,066,329.55
*	2.1.1.2 Compra de bienes y servicio	1,863,800.00	-71,399.88	1,792,400.12	1,039,805.75	1,039,805.75	1,039,805.75	924,577.82	752,594.37
2111	Materiales y útiles de oficina	24,000.00	-1,000.00	23,000.00	10,343.58	10,343.58	10,343.58	9,065.40	12,656.42
2112	Equipos menores de oficina			3,000.00					3,000.00
2121	Maty útiles impresi	10,000.00		10,000.00	2,180.80	2,180.80	2,180.80	2,180.80	7,819.20
2151	Mat impreso e info		3,000.00	3,000.00	2,920.50	2,920.50	2,920.50	2,436.00	79.50
2161	Material de limpieza	36,000.00		36,000.00	19,607.28	19,607.28	19,607.28	14,859.44	16,392.72
2181	Mat P Reg Bienes		1,000.00	1,000.00					1,000.00
2212	Prod Alimen instal	6,000.00	6,000.00	12,000.00	5,738.00	5,738.00	5,738.00	4,618.00	6,262.00
2351	Prod Químicos	6,000.00		6,000.00	243.60	243.60	243.60	243.60	5,756.40
2411	Mat Constr Mineral	60,000.00	-39,851.16	20,148.84	2,262.03	2,262.03	2,262.03	2,262.03	17,886.81
2421	Mat Constr Concret	60,000.00	-51,300.00	8,700.00	4,921.83	4,921.83	4,921.83	4,921.83	3,778.17
2431	Mat Constr Cal Yes	18,000.00	-15,000.00	3,000.00	478.51	478.51	478.51	478.51	2,521.49
2441	Mat Constr Madera		3,000.00	3,000.00	1,654.89	1,654.89	1,654.89	1,654.89	1,345.11
2451	Mat Constr Vidrio	12,000.00	-12,000.00						
2461	Material eléctrico y electrónico	48,000.00	-10,000.00	38,000.00	18,369.81	18,369.81	18,369.81	22,441.29	19,630.19
2471	Estructuras y manufacturas	90,000.00	-41,630.80	48,369.20	14,781.03	14,781.03	14,781.03	12,325.75	33,588.17
2481	Materiales complementarios	36,000.00	-31,000.00	5,000.00	295.00	295.00	295.00		4,705.00
2491	Materiales diversos	12,000.00	40,000.00	52,000.00	17,468.63	17,468.63	17,468.63	11,505.21	34,531.37
2511	Sustancias químicas	12,000.00	42,000.00	54,000.00	26,170.05	26,170.05	26,170.05	18,601.12	27,829.95
2522	Plaguicidas y pesticidas		2,000.00	2,000.00	1,160.00	1,160.00	1,160.00	696.00	840.00
2531	Medicinas y prod far	5,000.00		5,000.00					5,000.00
2551	Mat Acc y sum Lab	10,000.00	-5,000.00	5,000.00					5,000.00
2561	Fibras sintéticas	30,000.00	-30,000.00						
2612	Combust p Serv pub	120,000.00	-12,630.80	107,369.20	50,846.29	50,846.29	50,846.29	62,037.50	56,522.91
2613	Combust p maquinaria	25,000.00	820.48	25,820.48	8,288.98	8,288.98	8,288.98	-318.28	17,531.50
2711	Vestuario y uniformes	36,000.00		36,000.00	16,411.68	16,411.68	16,411.68	16,411.68	19,588.32
2721	Prendas de seguridad	24,000.00	-5,000.00	19,000.00	11,886.99	11,886.99	11,886.99	10,436.99	7,113.01
2741	Productos textiles	6,000.00	-6,000.00						
2911	Herramientas menores	80,000.00	-22,630.80	57,369.20	44,521.69	44,521.69	44,521.69	23,936.77	12,847.51
2921	Ref Edificios	18,000.00	-5,000.00	13,000.00	1,062.76	1,062.76	1,062.76	398.76	11,937.24
2941	Ref Eq Cómputo	12,000.00		12,000.00	1,050.00	1,050.00	1,050.00	1,050.00	10,950.00
2961	Ref Eq Transporte	48,000.00	20,000.00	68,000.00	29,966.18	29,966.18	29,966.18	18,866.18	38,033.82
2981	Ref Otros Equipos	90,000.00	30,000.00	120,000.00	78,703.49	78,703.49	78,703.49	70,817.66	41,296.51
3111	Servicio de energía eléctrica	550,000.00		550,000.00	425,480.00	425,480.00	425,480.00	385,987.00	124,520.00
3121	Servicio de gas	180,000.00		180,000.00	89,044.40	89,044.40	89,044.40	79,930.12	90,955.60
3141	Servicio telefonía tradicional	20,000.00		20,000.00	6,284.85	6,284.85	6,284.85	5,517.47	13,715.15
3151	Servicio telefonía celular	10,000.00		10,000.00	3,085.78	3,085.78	3,085.78	3,480.78	6,914.22
3361	Impresiones docofic	10,000.00	-5,000.00	5,000.00					5,000.00
3441	Seg Resp Patrimon	20,000.00		20,000.00					20,000.00
3451	Seguro de bienes patrimoniales	40,000.00		40,000.00	10,495.79	10,495.79	10,495.79	10,495.79	29,504.21
3471	Fletes y maniobras	5,000.00		5,000.00	189.00	189.00	189.00	189.00	4,811.00
3511	Cons y mantto Inm	24,000.00	-20,000.00	4,000.00					4,000.00
3551	Manitto Vehic	12,000.00		12,000.00	3,082.80	3,082.80	3,082.80	1,891.00	8,917.20
3571	Instal Maqy otros	18,000.00	47,000.00	65,000.00	58,135.28	58,135.28	58,135.28	52,190.28	6,864.72
3591	Serv Jardinería	36,000.00	-34,630.80	1,369.20	191.33	191.33	191.33	191.33	1,177.87
3711	Pasajes aéreos Nac		3,000.00	3,000.00	2,865.11	2,865.11	2,865.11	2,865.11	134.89
3721	Pasajes terr Nac		5,000.00	5,000.00					5,000.00
3751	Viáticos nacionales	2,400.00	7,300.00	9,700.00	6,463.81	6,463.81	6,463.81	6,463.81	3,236.19
3921	Otros impuestos y derechos	2,400.00		2,400.00					2,400.00
3951	Penas multas acc		63,154.00	63,154.00	63,154.00	63,154.00	63,154.00	63,154.00	
*	2.2.1.0 Construcciones en Proceso	400,000.00	-180,000.00	220,000.00					220,000.00
6121	Edificación no habitacional	200,000.00	-80,000.00	120,000.00					120,000.00

6231	Constr de obras	200,000.00	-100,000.00	100,000.00					100,000.00
* 2.2.2.2	Maquinaria y equipo	246,000.00	51,399.88	297,399.88	203,664.70	203,664.70	203,664.70	203,664.70	93,735.18
5111	Muebles de oficina y estantería	24,000.00	-3,000.00	21,000.00					21,000.00
5191	Otros mobiliarios		4,399.88	4,399.88	4,399.00	4,399.00	4,399.00	4,399.00	0.88
5641	Sist AA calefacció	150,000.00	-24,000.00	126,000.00	120,907.50	120,907.50	120,907.50	120,907.50	5,092.50
5671	Herramientas	48,000.00	79,000.00	127,000.00	78,358.20	78,358.20	78,358.20	78,358.20	48,641.80
5691	Otros equipos	24,000.00	-5,000.00	19,000.00					19,000.00
*** 51509	PARTICIPACIONES FEDERALES 2015	3,081,171.22		3,081,171.22	2,115,388.36	2,115,388.36	2,115,388.36	2,095,037.55	965,782.86
** 31111-3504	DES RURAL AGROPECUA	3,081,171.22		3,081,171.22	2,115,388.36	2,115,388.36	2,115,388.36	2,095,037.55	965,782.86
* 2.1.1.1	Remuneraciones	3,081,171.22		3,081,171.22	2,115,388.36	2,115,388.36	2,115,388.36	2,095,037.55	965,782.86
1131	Sueldos Base	2,222,364.93		2,222,364.93	1,823,201.61	1,823,201.61	1,823,201.61	1,823,201.61	399,163.32
1321	Prima Vacacional	41,402.78		41,402.78	21,847.01	21,847.01	21,847.01	21,847.01	19,555.77
1323	Gratificación de fin de año	276,018.56		276,018.56	31,951.16	31,951.16	31,951.16	31,951.16	244,067.40
1541	Prestaciones CGT	296,304.39		296,304.39	238,388.58	238,388.58	238,388.58	218,037.77	57,915.81
1592	Otras prestaciones	245,080.56		245,080.56					245,080.56
**** E0036	ADMON PANTEONES M	1,263,408.98		1,263,408.98	1,141,881.23	891,760.50	891,760.50	880,824.32	371,648.48
*** 11501	RECURSOS FISCALES 2015	275,300.00		275,300.00	191,296.83	191,296.83	191,296.83	191,585.79	84,003.17
** 31111-3505	ADMON PANTEONES MUNI	275,300.00		275,300.00	191,296.83	191,296.83	191,296.83	191,585.79	84,003.17
* 2.1.1.2	Compra de bienes y servicio	275,300.00	-8,027.00	267,273.00	187,347.03	187,347.03	187,347.03	187,635.99	79,925.97
2111	Materiales y útiles de oficina	9,000.00		9,000.00	7,483.46	7,483.46	7,483.46	7,303.47	1,516.54
2112	Equipos menores de oficina	9,000.00	-2,000.00	7,000.00	5,350.56	5,350.56	5,350.56	5,350.56	1,649.44
2121	Maty útiles impresi	4,800.00	-4,500.00	300.00					300.00
2141	Mat y útiles Tec In		2,449.11	2,449.11	2,270.00	2,270.00	2,270.00	2,270.00	179.11
2161	Material de limpieza	9,000.00	2,665.00	11,665.00	11,662.25	11,662.25	11,662.25	10,122.93	2.75
2411	Mat Constr Mineral		11,833.00	11,833.00	11,832.02	11,832.02	11,832.02	10,382.02	0.98
2421	Mat Constr Concret		7,000.00	7,000.00	1,815.16	1,815.16	1,815.16	1,815.16	5,184.84
2431	Mat Constr Cal Yes		8,000.00	8,000.00	5,207.79	5,207.79	5,207.79	4,177.71	2,792.21
2451	Mat Constr Vidrio	15,000.00	-11,787.00	3,213.00	914.43	914.43	914.43	914.43	2,298.57
2461	Material eléctrico y electrónico	9,000.00	-4,500.00	4,500.00	2,471.45	2,471.45	2,471.45	2,471.45	2,028.55
2471	Estructuras y manufacturas	24,000.00	-20,000.00	4,000.00	2,542.01	2,542.01	2,542.01	2,542.01	1,457.99
2491	Materiales diversos	24,000.00	-1,100.00	22,900.00	18,171.80	18,171.80	18,171.80	22,161.81	4,728.20
2522	Plaguicidas y pesticidas	4,800.00		4,800.00	4,310.47	4,310.47	4,310.47	3,057.67	489.53
2612	Combup s Serv pub	18,000.00	17,852.12	35,852.12	29,431.79	29,431.79	29,431.79	28,980.41	6,420.33
2613	Combup s maquinaria	12,000.00	3,000.00	15,000.00	11,067.64	11,067.64	11,067.64	16,395.30	3,932.36
2711	Vestuario y uniformes	7,000.00	-7,000.00						8,000.00
2721	Prendas de seguridad	3,000.00		3,000.00	2,561.04	2,561.04	2,561.04	2,561.04	438.96
2911	Herramientas menores	24,000.00	-12,863.62	11,136.38	11,136.01	11,136.01	11,136.01	11,136.01	0.37
2921	Ref Edificios	4,800.00	6,000.00	10,800.00	5,053.31	5,053.31	5,053.31	5,053.31	5,746.69
2941	Ref Eq Cómputo	1,200.00	1,000.00	2,200.00	2,160.00	2,160.00	2,160.00	2,160.00	40.00
2961	Ref Eq Transporte	8,500.00	8,500.00	17,000.00	7,038.36	7,038.36	7,038.36	7,038.36	1,461.64
3111	Servicio de energía eléctrica	10,473.00	10,473.00	20,946.00	9,073.00	9,073.00	9,073.00	8,412.00	1,400.00
3121	Servicio de gas	12,000.00	-10,000.00	2,000.00					2,000.00
3141	Servicio telefonía tradicional	5,500.00	4,550.89	10,050.89	7,920.63	7,920.63	7,920.63	7,050.89	2,130.26
3151	Servicio telefonía celular	20,400.00	-13,100.00	7,300.00	3,100.16	3,100.16	3,100.16	3,495.16	4,199.84
3161	Serv Telecomunicac	12,000.00	-3,000.00	9,000.00					9,000.00
3172	Servicios de redes	6,000.00		6,000.00					6,000.00
3291	Otros Arrendamientos		8,000.00	8,000.00					8,000.00
3451	Seguro de bienes patrimoniales	6,000.00	6,223.91	12,223.91	11,271.61	11,271.61	11,271.61	11,271.61	952.30
3531	Instal Bnformat	9,000.00	-9,000.00						
3551	Manitto Vehic	24,000.00	-10,500.00	13,500.00	12,501.58	12,501.58	12,501.58	11,179.18	998.42
3571	Instal Maqy otros		1,000.50	1,000.50	1,000.50	1,000.50	1,000.50	333.50	
3611	Difusión Activ Gub	4,800.00	-2,223.91	2,576.09					-2,576.09
3821	Gto Orden Social		2,000.00	2,000.00					2,000.00
* 2.2.2.2	Maquinaria y equipo		8,027.00	8,027.00	3,949.80	3,949.80	3,949.80	3,949.80	4,077.20
5151	Computadoras y equipo periférico		4,000.00	4,000.00					4,000.00
5211	Equipo de audio y de video		4,027.00	4,027.00	3,949.80	3,949.80	3,949.80	3,949.80	77.20
*** 51509	PARTICIPACIONES FEDERALES 2015	988,108.98		988,108.98	950,584.40	700,463.67	700,463.67	689,238.53	287,645.31
** 31111-3505	ADMON PANTEONES MUNI	988,108.98		988,108.98	950,584.40	700,463.67	700,463.67	689,238.53	287,645.31
* 2.1.1.1	Remuneraciones	988,108.98		988,108.98	950,584.40	700,463.67	700,463.67	689,238.53	287,645.31
1131	Sueldos Base	734,474.21		734,474.21	733,002.77	567,445.47	567,445.47	567,445.47	167,028.74
1321	Prima Vacacional	14,424.95		14,424.95	7,490.58	7,490.58	7,490.58	7,490.58	6,934.37
1323	Gratificación de fin de año	96,166.32		96,166.32	96,166.32	18,537.26	18,537.26	18,537.26	77,629.06
1541	Prestaciones CGT	143,043.50		143,043.50	106,990.36	106,990.36	106,990.36	95,765.22	36,053.14
**** E0038	SERV PUBLICOS MPLES	978,478.06	1,070,000.00	2,048,478.06	1,875,580.79	1,712,326.99	1,712,326.99	1,691,830.37	336,151.07
*** 11501	RECURSOS FISCALES 2015	356,779.92	1,070,000.00	1,426,779.92	1,271,126.29	1,271,126.29	1,271,126.29	1,253,820.86	155,653.63
** 31111-3507	SERVICIOS PUBLICOS	356,779.92	1,070,000.00	1,426,779.92	1,271,126.29	1,271,126.29	1,271,126.29	1,253,820.86	155,653.63
* 2.1.1.2	Compra de bienes y servicio	344,779.92	1,080,000.00	1,424,779.92	1,271,126.29	1,271,126.29	1,271,126.29	1,253,820.86	153,653.63
2111	Materiales y útiles de oficina	15,000.00	-2,000.00	13,000.00	7,480.66	7,480.66	7,480.66	7,442.38	5,519.34
2112	Equipos menores de oficina		2,000.00	2,000.00	1,947.00	1,947.00	1,947.00	1,947.00	53.00
2121	Maty útiles impresi	15,000.00	-2,000.00	13,000.00	6,927.00	6,927.00	6,927.00	5,987.40	6,073.00
2141	Mat y útiles Tec In	15,000.00		15,000.00					15,000.00
2151	Mat impreso e info	7,500.00	2,000.00	9,500.00	5,432.89	5,432.89	5,432.89	3,252.64	4,067.11
2161	Material de limpieza	3,840.00		3,840.00	3,319.32	3,319.32	3,319.32	3,319.32	520.68
2212	Prod Alimen instal	24,000.00	-3,000.00	21,000.00	10,699.70	10,699.70	10,699.70	10,140.00	10,300.30
2411	Mat Constr Mineral	9,000.00	-8,000.00	1,000.00					1,000.00
2421	Mat Constr Concret	12,000.00	-10,000.00	2,000.00					2,000.00
2431	Mat Constr Cal Yes	6,000.00	-5,000.00	1,000.00					1,000.00
2451	Mat Constr Vidrio	6,000.00	-5,000.00	1,000.00					1,000.00
2481	Materiales complementarios	9,000.00	-7,000.00	2,000.00					2,000.00
2491	Materiales diversos	6,000.00	-5,000.00	1,000.00					1,000.00
2612	Combup s Serv pub	109,999.92		109,999.92	100,953.88	100,953.88	100,953.88	83,333.66	9,046.04
2921	Ref Edificios	4,800.00		4,800.00	459.01	459.01	459.01	459.01	4,340.99
2931	Ref Mobiliario	4,800.00		4,800.00					4,800.00
2961	Ref Eq Transporte	18,000.00		18,000.00	16,258.40	16,258.40	16,258.40	21,058.40	1,741.60
3111	Servicio de energía eléctrica	12,000.00		12,000.00					12,000.00
3131	Servicio de agua	6,000.00		6,000.00					6,000.00
3141	Servicio telefonía tradicional	30,000.00		30,000.00	8,027.19	8,027.19	8,027.19	7,259.81	21,972.81
3261	Arren Maq y eq		1,120,000.00	1,120,000.00	1,096,400.00	1,096,400.00	1,096,400.00	1,096,400.00	23,600.00
3451	Seguro de bienes patrimoniales	15,000.00		15,000.00	12,098.24	12,098.24	12,098.24	12,098.24	2,901.76
3551	Manitto Vehic	9,840.00		9,840.00					9,840.00
3721	Pasajes terr Nac	5,000.00		5,000.00	41.00	41.00	41.00	41.00	4,959.00
3751	Viáticos nacionales		3,000.00	3,000.00	1,082.00	1,082.00	1,082.00	1,082.00	1,918.00
3921	Otros impuestos y derechos	1,000.00		1,000.00					1,000.00
* 2.2.2.2	Maquinaria y equipo	12,000.00	-10,000.00	2,000.00					2,000.00
5151	Computadoras y equipo periférico	12,000.00	-10,000.00	2,000.00					

1321	Prima Vacacional	9,075.89		9,075.89	9,075.89	5,312.09	5,312.09	5,312.09	3,763.80
1323	Gratificación de fin de año	60,505.90		60,505.90	60,505.90	24,281.67	24,281.67	24,281.67	36,224.23
1541	Prestaciones CGT	51,086.96		51,086.96	33,843.32	33,843.32	33,843.32	30,652.13	17,243.64
****	E0044 CONTROL CANINO	535,727.00	-50,000.00	485,727.00	319,010.02	319,010.02	319,010.02	298,428.20	166,716.98
***	11501 RECURSOS FISCALES 2015	187,800.00	-50,000.00	137,800.00	67,886.09	67,886.09	67,886.09	51,671.16	69,913.91
**	31111-3504 DES RURAL AGROPECUA		72,895.11	72,895.11	2,981.20	2,981.20	2,981.20		69,913.91
*	2.1.1.2 Compra de bienes y servicio		72,895.11	72,895.11	2,981.20	2,981.20	2,981.20		69,913.91
	2111 Materiales y útiles de oficina		3,000.00	3,000.00					3,000.00
	2121 Maty útiles impresi		3,000.00	3,000.00					3,000.00
	2161 Material de limpieza		8,700.96	8,700.96					8,700.96
	2221 Prod Alim Animales		8,750.00	8,750.00					8,750.00
	2612 Combust p Serv pub		6,389.34	6,389.34					6,389.34
	2711 Vestuario y uniformes		4,800.00	4,800.00					4,800.00
	2911 Herramientas menores		4,121.53	4,121.53					4,121.53
	2961 Ref Eq Transporte		12,000.00	12,000.00					12,000.00
	3451 Seguro de bienes patrimoniales		6,784.57	6,784.57					6,784.57
	3551 Mantto Vehic		6,348.71	6,348.71	2,981.20	2,981.20	2,981.20		3,367.51
	3591 Serv Jardinería		6,000.00	6,000.00					6,000.00
	3921 Otros impuestos y derechos		3,000.00	3,000.00					3,000.00
**	31111-4101 CONTROL CANINO	187,800.00	-122,895.11	64,904.89	64,904.89	64,904.89	64,904.89	51,671.16	
*	2.1.1.2 Compra de bienes y servicio	187,800.00	-122,895.11	64,904.89	64,904.89	64,904.89	64,904.89	51,671.16	
	2111 Materiales y útiles de oficina		3,000.00	-3,000.00					
	2121 Maty útiles impresi		3,000.00	-3,000.00					
	2161 Material de limpieza		12,000.00	-9,367.96	2,632.04	2,632.04	2,632.04	1,959.24	
	2221 Prod Alim Animales		18,000.00	-10,750.00	7,250.00	7,250.00	7,250.00	5,220.00	
	2411 Mat Constr Mineral		6,000.00	-6,000.00					
	2421 Mat Constr Concret		6,000.00	-6,000.00					
	2431 Mat Constr Cal Yes		6,000.00	-6,000.00					
	2451 Mat Constr Vidrio		6,000.00	-6,000.00					
	2461 Material eléctrico y electrónico		6,000.00	-6,000.00					
	2471 Estructuras y manufacturas		6,000.00	-6,000.00					
	2481 Materiales complementarios		6,000.00	-6,000.00					
	2491 Materiales diversos		6,000.00	-6,000.00					
	2612 Combust p Serv pub		48,000.00	-6,722.84	41,277.16	41,277.16	41,277.16	31,413.23	
	2711 Vestuario y uniformes		4,800.00	-4,800.00					
	2911 Herramientas menores		6,000.00	-4,121.53	1,878.47	1,878.47	1,878.47	1,878.47	
	2961 Ref Eq Transporte		12,000.00	-12,000.00					
	3451 Seguro de bienes patrimoniales		12,000.00	-6,784.57	5,215.43	5,215.43	5,215.43	5,215.43	
	3551 Mantto Vehic		12,000.00	-6,348.71	5,651.29	5,651.29	5,651.29	5,651.29	
	3571 Instal Magy otros			1,000.50	1,000.50	1,000.50	1,000.50	333.50	
	3591 Serv Jardinería		6,000.00	-6,000.00					
	3921 Otros impuestos y derechos		3,000.00	-3,000.00					
***	51509 PARTICIPACIONES FEDERALES 2015	347,927.00		347,927.00	251,123.93	251,123.93	251,123.93	246,757.04	96,803.07
**	31111-3504 DES RURAL AGROPECUA		105,689.85	105,689.85	8,886.78	8,886.78	8,886.78	8,886.78	96,803.07
*	2.1.1.1 Remuneraciones		105,689.85	105,689.85	8,886.78	8,886.78	8,886.78	8,886.78	96,803.07
	1131 Sueldos Base		60,080.91	60,080.91	8,886.78	8,886.78	8,886.78	8,886.78	51,194.13
	1321 Prima Vacacional		2,539.62	2,539.62					2,539.62
	1323 Gratificación de fin de año		33,861.51	33,861.51					33,861.51
	1541 Prestaciones CGT		9,207.81	9,207.81					9,207.81
**	31111-4101 CONTROL CANINO	347,927.00	-105,689.85	242,237.15	242,237.15	242,237.15	242,237.15	237,870.26	
*	2.1.1.1 Remuneraciones	347,927.00	-105,689.85	242,237.15	242,237.15	242,237.15	242,237.15	237,870.26	
	1131 Sueldos Base	257,899.30	-60,080.91	197,818.39	197,818.39	197,818.39	197,818.39	197,818.39	
	1321 Prima Vacacional	5,079.23	-2,539.62	2,539.61	2,539.61	2,539.61	2,539.61	2,539.61	
	1323 Gratificación de fin de año	33,861.51	-33,861.51						
	1541 Prestaciones CGT	51,086.96	-9,207.81	41,879.15	41,879.15	41,879.15	41,879.15	37,512.26	
****	K0023 MEJORAMIENTO DE CAMI		267,545.00	267,545.00	259,901.62				267,545.00
****	51507 FAISM 2015		267,545.00	267,545.00	259,901.62				267,545.00
**	31111-3102 OBRAS PUBLICAS INVERSION		267,545.00	267,545.00	259,901.62				267,545.00
*	2.2.1.0 Construcciones en Proceso		267,545.00	267,545.00	259,901.62				267,545.00
	6161 Otras construcc		267,545.00	267,545.00	259,901.62				267,545.00
****	K0025 RED DRENÁJE BO. GPE.	8,000,000.00	-8,000,000.00						
***	51507 FAISM 2015	8,000,000.00	-8,000,000.00						
**	31111-3102 OBRAS PUBLICAS INVERSION	8,000,000.00	-8,000,000.00						
*	2.2.1.0 Construcciones en Proceso	8,000,000.00	-8,000,000.00						
	6141 División terrenos	8,000,000.00	-8,000,000.00						
****	K0070 PROGRAMA RESCATE DE		2,000,000.00	2,000,000.00	1,959,331.08	386,590.91	386,590.91	386,590.91	1,613,409.09
***	51503 CONVENIOS FEDERALES 2015		1,000,000.00	1,000,000.00	979,665.54	193,295.46	193,295.46	193,295.46	806,704.54
**	31111-3102 OBRAS PUBLICAS INVERSION		1,000,000.00	1,000,000.00	979,665.54	193,295.46	193,295.46	193,295.46	806,704.54
*	2.2.1.0 Construcciones en Proceso		1,000,000.00	1,000,000.00	979,665.54	193,295.46	193,295.46	193,295.46	806,704.54
	6141 División terrenos		1,000,000.00	1,000,000.00	979,665.54	193,295.46	193,295.46	193,295.46	806,704.54
****	51508 FORTAMUN 2015		1,000,000.00	1,000,000.00	979,665.54	193,295.46	193,295.46	193,295.46	806,704.54
**	31111-3102 OBRAS PUBLICAS INVERSION		1,000,000.00	1,000,000.00	979,665.54	193,295.46	193,295.46	193,295.46	806,704.54
*	2.2.1.0 Construcciones en Proceso		1,000,000.00	1,000,000.00	979,665.54	193,295.46	193,295.46	193,295.46	806,704.54
	6141 División terrenos		1,000,000.00	1,000,000.00	979,665.54	193,295.46	193,295.46	193,295.46	806,704.54
****	K0138 PROYECTO PARQUE LINE		1,364,469.04	1,364,469.04	1,142,767.87	1,142,767.87	1,142,767.87	1,142,767.87	221,701.17
***	51303 CONVENIOS FEDER 13		1,364,469.04	1,364,469.04	1,142,767.87	1,142,767.87	1,142,767.87	1,142,767.87	221,701.17
**	31111-3102 OBRAS PUBLICAS INVERSION		1,364,469.04	1,364,469.04	1,142,767.87	1,142,767.87	1,142,767.87	1,142,767.87	221,701.17
*	2.2.1.0 Construcciones en Proceso		1,364,469.04	1,364,469.04	1,142,767.87	1,142,767.87	1,142,767.87	1,142,767.87	221,701.17
	6311 Estudios e Investigaciones		1,364,469.04	1,364,469.04	1,142,767.87	1,142,767.87	1,142,767.87	1,142,767.87	221,701.17
****	S0010 MERCADOS PROGRAMA MI PLAZA		672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00
***	51408 FORTAMUN 2014		672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00
**	31111-3503 ADMINISTRACION MERCA		672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00
*	2.1.7.0 Participaciones		672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00
	8531 Otro Convenios		672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00	672,000.00
****	2.2.7 DESARROLLO REGIONAL	6,444,845.67	701,642.50	7,146,488.17	6,392,311.48	5,435,118.47	5,435,118.47	5,271,881.57	1,711,369.70
****	E0014 DES SOC Y HUMANO	4,385,045.65	39,142.50	4,424,188.15	4,085,586.98	3,502,975.37	3,502,975.37	3,403,577.40	921,212.78
****	11501 RECURSOS FISCALES 2015	744,400.00	39,142.50	783,542.50	541,829.69	541,829.69	541,829.69	466,044.58	241,712.81
**	31111-2001 DESARROLLO SOCIAL Y HUMAN	744,400.00	39,142.50	783,542.50	541,829.69	541,829.69	541,829.69	466,044.58	241,712.81
*	2.1.1.2 Compra de bienes y servicio	744,400.00	-74,020.00	670,380.00	510,730.36	510,730.36	510,730.36	450,605.25	159,649.64
	2111 Materiales y útiles de oficina	20,000.00	-2,700.00	17,300.00	15,069.55	15,069.55	15,069.55	13,949.55	2,230.45
	2112 Equipos menores de oficina		5,000.00	-3,800.00	1,200.00				1,200.00
	2121 Maty útiles impresi		10,000.00	10,000.00	8,464.81	8,464.81	8,464.81	8,464.81	1,535.19
	2141 Mat y útiles Tec In		5,000.00	-2,500.00	2,500.00				2,500.00
	2151 Mat impreso e info		5,000.00	8,514.00	13,514.00	12,219.29	12,219.29	12,219.29	9,070.04
	2161 Material de limpieza		7,000.00	7,000.00	5,175.92	5,175.92	5,175.92	4,499.94	1,824.08
	2212 Prod Alimen instal		7,000.00	-2,400.00	4,600.00	3,226.00	3,226.00	3,226.00	2,678.00
	2351 Prod Químicos		3,000.00	-3,000.00					
	2391 Otros productos		60,000.00	-58,500.00	1,500.00				1,500.00
	2471 Estructuras y manufacturas		2,400.00	2,400.00	1,193.35	1,193.35	1,193.35	1,193.35	1,206.65

2491	Materiales diversos		684.00	684.00	684.00	684.00	684.00	684.00	684.00	
2612	Combust Serv pub	230,000.00	38,650.00	268,650.00	240,859.99	240,859.99	240,859.99	201,818.39	27,790.01	
2921	Ref Edificios	3,000.00	-2,114.00	886.00	885.54	885.54	885.54	885.54	0.46	
2941	Ref Eq Cómputo	10,000.00	-4,291.00	5,709.00	4,709.00	4,709.00	4,709.00	4,709.00	1,000.00	
2961	Ref Eq Transporte	60,000.00		60,000.00	56,869.02	56,869.02	56,869.02	45,641.39	3,130.98	
2981	Ref Otros Equipos	10,000.00	-10,000.00							
3111	Servicio de energía eléctrica		5,599.00	5,599.00					5,599.00	
3141	Servicio telefonía tradicional	44,400.00		44,400.00	30,805.63	30,805.63	30,805.63	28,216.51	13,594.37	
3151	Servicio telefonía celular	10,000.00	-3,896.00	6,104.00	3,103.34	3,103.34	3,103.34	3,498.34	3,000.66	
3152	Radiolocalización	5,000.00	-5,000.00							
3181	Servicio postal		700.00	700.00	310.00	310.00	310.00	310.00	390.00	
3252	ArrenVehp ServAdm	10,000.00	-10,000.00							
3261	Arren Maq y eq		21,000.00	21,000.00	20,880.00	20,880.00	20,880.00	20,880.00	120.00	
3291	Otros Arrendamientos	30,000.00	-23,500.00	6,500.00	4,402.20	4,402.20	4,402.20	4,402.20	2,097.80	
3451	Seguro de bienes patrimoniales	50,000.00		50,000.00	31,385.09	31,385.09	31,385.09	31,385.09	18,614.91	
3521	Instal Mobil Adm	2,000.00	637.00	2,637.00	2,006.80	2,006.80	2,006.80	2,006.80	630.20	
3531	Instal Blnformat	5,000.00	-1,500.00	3,500.00					3,500.00	
3551	Mantto Vehic	35,000.00	-10,000.00	25,000.00	6,186.14	6,186.14	6,186.14	4,251.40	18,813.86	
3611	Difusión Activ Gub	15,000.00	-11,003.00	3,997.00					3,997.00	
3612	Impresión Pub ofic	20,000.00	-1,000.00	19,000.00	5,502.11	5,502.11	5,502.11	5,502.11	13,497.89	
3721	Pasajes terr Nac	3,000.00		3,000.00					3,000.00	
3751	Viáticos nacionales	10,000.00	11,000.00	21,000.00	15,977.20	15,977.20	15,977.20	15,977.20	5,022.80	
3812	Gto CeremTitulares	5,000.00	-3,000.00	2,000.00					2,000.00	
3821	Gto Orden Social	60,000.00		60,000.00	40,815.38	40,815.38	40,815.38	40,581.59	19,184.62	
3921	Otros impuestos y derechos	5,000.00	-5,000.00							
*	2.1.5.1 Al sector privado		74,142.50	74,142.50	16,925.29	16,925.29	16,925.29	1,265.29	57,217.21	
4411	Gto Activ Cult		74,142.50	74,142.50	16,925.29	16,925.29	16,925.29	1,265.29	57,217.21	
*	2.2.2.2 Maquinaria y equipo		34,720.00	34,720.00	14,174.04	14,174.04	14,174.04	14,174.04	20,545.96	
5151	Computadoras y equipo periférico		15,000.00	15,000.00	14,174.04	14,174.04	14,174.04	14,174.04	825.96	
5191	Otros mobiliarios		19,720.00	19,720.00					19,720.00	
*	2.2.2.5 Activos fijos intangibles		4,300.00	4,300.00					4,300.00	
5971	Licencia informatica		4,300.00	4,300.00					4,300.00	
***	51509 PARTICIPACIONES FEDERALES 2015	3,640,645.65		3,640,645.65	3,543,757.29	2,961,145.68	2,961,145.68	2,937,532.82	679,499.97	
**	31111-2001 DESARROLLO SOCIAL Y HUMAN	3,640,645.65		3,640,645.65	3,543,757.29	2,961,145.68	2,961,145.68	2,937,532.82	679,499.97	
*	2.1.1.1 Remuneraciones	2,640,645.65		2,640,645.65	2,613,591.67	2,030,980.06	2,030,980.06	2,013,344.55	609,665.59	
1131	Sueldos Base	2,181,620.65		2,181,620.65	2,175,673.45	1,801,417.42	1,801,417.42	1,801,417.42	380,203.23	
1321	Prima Vacacional	38,549.57		38,549.57	38,549.57	22,154.51	22,154.51	22,154.51	16,395.06	
1323	Gratificación de fin de año	256,997.14		256,997.14	256,997.14	65,036.62	65,036.62	65,036.62	191,960.52	
1541	Prestaciones CGT	163,478.29		163,478.29	142,371.51	142,371.51	142,371.51	124,736.00	21,106.78	
*	2.1.5.1 Al sector privado	1,000,000.00		1,000,000.00	930,165.62	930,165.62	930,165.62	924,188.27	69,834.38	
4411	Gto Activ Cult	1,000,000.00		1,000,000.00	930,165.62	930,165.62	930,165.62	924,188.27	69,834.38	
****	E0024 DESARROLLO URB	1,959,800.02	499,500.00	2,459,300.02	2,044,724.50	1,670,143.10	1,670,143.10	1,606,304.17	789,156.92	
***	11501 RECURSOS FISCALES 2015	381,708.00		499,500.00	881,208.00	468,542.11	468,542.11	374,807.16	506,400.84	
**	31111-3001 DESARROLLO URBANO	381,708.00		499,500.00	881,208.00	468,542.11	468,542.11	374,807.16	506,400.84	
*	2.1.1.1 Remuneraciones	99,500.00		99,500.00	94,198.62	94,198.62	94,198.62	94,198.62	5,301.38	
1211	Honorarios	99,500.00		99,500.00	94,198.62	94,198.62	94,198.62	94,198.62	5,301.38	
*	2.1.1.2 Compra de bienes y servicio	363,708.00	-3,100.00	360,608.00	197,013.35	197,013.35	197,013.35	183,174.42	163,594.65	
2111	Materiales y útiles de oficina	30,000.00	-4,604.00	25,396.00	17,444.83	17,444.83	17,444.83	14,279.78	7,951.17	
2121	Maty útiles impresi	20,400.00	1,000.00	21,400.00	12,148.28	12,148.28	12,148.28	12,148.28	9,251.72	
2141	Mat y útiles Tec In	6,000.00	8,500.00	14,500.00	7,442.06	7,442.06	7,442.06	4,549.02	7,057.94	
2151	Mat impreso e info	10,200.00	1,000.00	11,200.00	9,333.40	9,333.40	9,333.40	5,312.80	1,866.60	
2161	Material de limpieza	7,020.00		7,020.00	2,341.20	2,341.20	2,341.20	1,665.22	4,678.80	
2431	Mat Constr Cal Yes	15,996.00	-15,996.00							
2461	Material eléctrico y electrónico	6,000.00	-2,000.00	4,000.00	694.96	694.96	694.96	694.96	3,305.04	
2612	Combust Serv pub	65,040.00	15,323.00	80,363.00	64,355.70	64,355.70	64,355.70	62,519.94	16,007.30	
2911	Herramientas menores	3,000.00		3,000.00	1,823.16	1,823.16	1,823.16	1,823.16	1,176.84	
2941	Ref Eq Cómputo	12,000.00	-10,000.00	2,000.00	1,206.00	1,206.00	1,206.00	1,206.00	794.00	
2961	Ref Eq Transporte	36,000.00	2,219.78	38,219.78	9,364.27	9,364.27	9,364.27	8,604.27	28,855.51	
2981	Ref Otros Equipos		20,677.00	20,677.00	20,677.00	20,677.00	20,677.00	20,677.00		
3141	Servicio telefonía tradicional	11,100.00	10,000.00	21,100.00	8,114.67	8,114.67	8,114.67	7,200.03	12,985.33	
3151	Servicio telefonía celular	24,000.00		24,000.00	8,391.31	8,391.31	8,391.31	9,181.32	15,608.69	
3331	Serv Consultoria		9,000.00	9,000.00	8,990.00	8,990.00	8,990.00	8,990.00	10.00	
3451	Seguro de bienes patrimoniales	34,992.00	-10,000.00	24,992.00	13,806.78	13,806.78	13,806.78	13,806.78	11,185.22	
3521	Instal Mobil Adm	18,960.00	-11,000.00	7,960.00					7,960.00	
3551	Mantto Vehic	42,000.00	-2,219.78	39,780.22	9,945.73	9,945.73	9,945.73	9,581.86	29,834.49	
3781	Serv Int Traslado	12,000.00	-6,000.00	6,000.00	934.00	934.00	934.00	934.00	5,066.00	
3852	Gto Oficina SP	9,000.00	-9,000.00							
*	2.2.1.0 Construcciones en Proceso		400,000.00	400,000.00	173,299.14	79,564.19	79,564.19	29,564.19	320,435.81	
6141	División terrenos		400,000.00	400,000.00	173,299.14	79,564.19	79,564.19	29,564.19	320,435.81	
*	2.2.2.2 Maquinaria y equipo	18,000.00	-1,900.00	16,100.00	4,031.00	4,031.00	4,031.00	4,031.00	12,069.00	
5111	Muebles de oficina y estantería	6,000.00	-6,000.00							
5151	Computadoras y equipo periférico	12,000.00		12,000.00					12,000.00	
5691	Otros equipos		4,100.00	4,100.00	4,031.00	4,031.00	4,031.00	4,031.00	69.00	
*	2.2.2.5 Activos fijos intangibles		5,000.00	5,000.00					5,000.00	
5971	Licencia informatica		5,000.00	5,000.00					5,000.00	
***	51509 PARTICIPACIONES FEDERALES 2015	1,578,092.02		1,578,092.02	1,576,182.39	1,295,335.94	1,295,335.94	1,295,335.94	282,756.08	
**	31111-3001 DESARROLLO URBANO	1,578,092.02		1,578,092.02	1,576,182.39	1,295,335.94	1,295,335.94	1,295,335.94	282,756.08	
*	2.1.1.1 Remuneraciones	1,578,092.02		1,578,092.02	1,576,182.39	1,295,335.94	1,295,335.94	1,295,335.94	282,756.08	
1131	Sueldos Base	1,299,294.65		1,299,294.65	1,297,551.19	1,149,699.97	1,149,699.97	1,149,699.97	149,594.68	
1321	Prima Vacacional	23,037.84		23,037.84	23,037.84	13,378.00	13,378.00	13,378.00	9,659.84	
1323	Gratificación de fin de año	153,585.60		153,585.60	153,585.60	30,250.21	30,250.21	30,250.21	123,335.39	
1541	Prestaciones CGT	102,173.93		102,173.93	102,007.76	102,007.76	102,007.76	102,007.76	166.17	
****	S0053 PROGRAMA PINTA TU TORNO	100,000.00		100,000.00	99,000.00	99,000.00	99,000.00	99,000.00	1,000.00	
***	51508 FORTAMUN 2015	100,000.00		100,000.00	99,000.00	99,000.00	99,000.00	99,000.00	1,000.00	
**	31111-2001 DESARROLLO SOCIAL Y HUMAN	100,000.00		100,000.00	99,000.00	99,000.00	99,000.00	99,000.00	1,000.00	
*	2.1.7.0 Participaciones	100,000.00		100,000.00	99,000.00	99,000.00	99,000.00	99,000.00	1,000.00	
8531	Otro Convenios	100,000.00		100,000.00	99,000.00	99,000.00	99,000.00	99,000.00	1,000.00	
****	S0080 OPCIONES PRODUCTIVAS (PROYEC		163,000.00	163,000.00	163,000.00	163,000.00	163,000.00	163,000.00		
***	11501 RECURSOS FISCALES 2015		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		
**	31111-2001 DESARROLLO SOCIAL Y HUMAN		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		
*	2.1.4.1 A entidades empresariales d		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		
4331	Subsidios para inversión		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00		
***	51503 CONVENIOS FEDERALES 2015		160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00		
**	31111-2001 DESARROLLO SOCIAL Y HUMAN		160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00		
*	2.1.4.1 A entidades empresariales d		160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00		
4331	Subsidios para inversión		160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00		
****	2.3.1 PREST SER SALUD COMUNIDAD	4,469,713.10	135,379.20	4,605,092.30	4,375,622.65	3,611,242.45	3,611,242.45	3,562,491.99	993,849.85	
****	E0043 SALUD MUNICIPAL	4,469,713.10	135,379.20	4,605,092.30	4,375,622.65	3,611,242.45	3,611,242.45	3,562,491.99	993,849.85	
***	11501 RECURSOS FISCALES 2015	710,000.00	135,379.20	845,379.20	711,188.15	704,188.15	704,			

**	31111-4001 SALUD MUNICIPAL	710,000.00	135,379.20	845,379.20	711,188.15	704,188.15	704,188.15	674,444.84	141,191.05
*	2.1.1.1 Remuneraciones		43,500.00	43,500.00	37,800.00	30,800.00	30,800.00	30,800.00	12,700.00
	1212 Honorarios asimilados		43,500.00	43,500.00	37,800.00	30,800.00	30,800.00	30,800.00	12,700.00
*	2.1.1.2 Compra de bienes y servicio	654,000.00	9,479.66	663,479.66	539,850.53	539,850.53	539,850.53	510,107.22	123,629.13
	2111 Materiales y útiles de oficina	30,000.00	-22,518.00	7,482.00	4,734.04	4,734.04	4,734.04	4,623.84	2,747.96
	2112 Equipos menores de oficina	4,800.00	39,450.00	44,250.00	43,820.41	43,820.41	43,820.41	43,820.41	429.59
	2121 Maty útiles impresi	3,000.00	2,000.00	5,000.00	4,788.00	4,788.00	4,788.00	4,788.00	212.00
	2141 Mat y útiles Tec In	9,000.00	-2,000.00	7,000.00	2,730.01	2,730.01	2,730.01	2,730.01	4,269.99
	2142 Equipos Men Tec Inf	2,000.00	-2,000.00						
	2151 Mat impreso e info	12,000.00	-5,000.00	7,000.00	2,978.61	2,978.61	2,978.61	798.36	4,021.39
	2161 Material de limpieza	12,000.00	-3,500.00	8,500.00	7,984.06	7,984.06	7,984.06	7,010.82	515.94
	2181 Mat P Reg Bienes		900.00	900.00	870.00	870.00	870.00	870.00	30.00
	2212 Prod Alimen instal	7,000.00	8,000.00	15,000.00	8,899.28	8,899.28	8,899.28	7,729.40	6,100.72
	2351 Prod Químicos	3,000.00	-3,000.00						
	2421 Mat Constr Concret		52,806.00	52,806.00	52,796.99	52,796.99	52,796.99	52,796.99	9.01
	2431 Mat Constr Cal Yes	3,000.00	4,546.40	7,546.40	7,540.00	7,540.00	7,540.00	7,540.00	6.40
	2461 Material eléctrico y electrónico	9,000.00	-8,943.99	56.01					56.01
	2471 Estructuras y manufacturas		4,897.01	4,897.01	4,847.37	4,847.37	4,847.37	4,847.37	49.64
	2491 Materiales diversos	12,000.00	17,303.12	29,303.12	29,085.43	29,085.43	29,085.43	29,085.43	217.69
	2531 Medicinas y prod far	6,000.00	1,345.50	7,345.50	7,145.05	7,145.05	7,145.05	3,851.00	200.45
	2541 Mat acc y sum Méd	10,000.00	-5,910.00	4,090.00	4,085.26	4,085.26	4,085.26	4,085.26	4.74
	2612 Combus p Serv pub	48,000.00	8,000.00	56,000.00	45,677.93	45,677.93	45,677.93	40,400.79	10,322.07
	2711 Vestuario y uniformes	5,000.00	-5,000.00						
	2731 Artículos deportivos	30,000.00	-30,000.00						
	2741 Productos textiles		3,100.00	3,100.00	3,000.00	3,000.00	3,000.00	3,000.00	100.00
	2911 Herramientas menores		700.00	700.00	660.95	660.95	660.95	660.95	39.05
	2921 Ref Edificios	5,000.00	8,700.00	13,700.00	13,686.02	13,686.02	13,686.02	13,686.02	13.98
	2941 Ref Eq Cómputo	7,000.00	66,853.99	73,853.99	65,965.99	65,965.99	65,965.99	65,965.99	7,888.00
	2961 Ref Eq Transporte	40,000.00	-8,551.64	31,448.36	11,107.11	11,107.11	11,107.11	10,997.49	20,341.25
	2981 Ref Otros Equipos	2,000.00	200.00	2,200.00	2,088.00	2,088.00	2,088.00		112.00
	3111 Servicio de energía eléctrica	24,000.00	30,100.00	54,100.00	40,414.00	40,414.00	40,414.00	29,980.00	13,686.00
	3121 Servicio de gas	2,000.00		2,000.00					2,000.00
	3141 Servicio telefonía tradicional	20,000.00		20,000.00	9,873.26	9,873.26	9,873.26	8,715.72	10,126.74
	3151 Servicio telefonía celular	13,200.00		13,200.00	7,359.17	7,359.17	7,359.17	8,149.18	5,840.83
	3161 Serv Telecomunicac	3,000.00		3,000.00					3,000.00
	3451 Seguro de bienes patrimoniales	30,000.00	-3,700.00	26,300.00	26,251.40	26,251.40	26,251.40	26,251.40	48.60
	3511 Cons y mannto Inm	180,000.00	-61,405.52	118,594.48	98,020.00	98,020.00	98,020.00	98,020.00	20,574.48
	3521 Instal Mobil Adm	5,000.00	-4,900.00	100.00					100.00
	3531 Instal Blnformat	8,000.00	-3,921.21	4,078.79	4,078.79	4,078.79	4,078.79	4,078.79	
	3541 Instal Instrum Med	3,500.00	-1,500.00	2,000.00					2,000.00
	3551 Manitto Vehic	18,000.00	-8,000.00	10,000.00	3,401.08	3,401.08	3,401.08	4,062.28	6,598.92
	3571 Instal Maqy otros	5,000.00	-3,990.00	1,010.00	1,000.50	1,000.50	1,000.50	333.50	9.50
	3612 Impresión Pub ofic	12,000.00	-5,000.00	7,000.00	6,737.77	6,737.77	6,737.77	6,737.77	262.23
	3651 Serv Industria film	5,000.00	-4,000.00	1,000.00					1,000.00
	3781 Serv Int Traslado	3,500.00	-2,700.00	800.00	565.00	565.00	565.00	565.00	235.00
	3821 Gto Orden Social	60,000.00	-42,000.00	18,000.00	17,559.05	17,559.05	17,559.05	14,125.45	440.95
	3921 Otros impuestos y derechos	2,000.00	-1,882.00	118.00	100.00	100.00	100.00	100.00	18.00
*	2.2.1.0 Construcciones en Proceso	6,000.00	-6,000.00						
	6311 Estudios e Investigaciones	6,000.00	-6,000.00						
*	2.2.2.2 Maquinaria y equipo	50,000.00	88,399.54	138,399.54	133,537.62	133,537.62	133,537.62	133,537.62	4,861.92
	5111 Muebles de oficina y estantería	15,000.00	54,102.05	69,102.05	68,302.06	68,302.06	68,302.06	68,302.06	799.99
	5151 Computadoras y equipo periférico	20,000.00	45,307.49	65,307.49	65,235.56	65,235.56	65,235.56	65,235.56	71.93
	5231 Camaras fotograficas y de video	7,000.00	-6,900.00	100.00					100.00
	5311 Equso médico denta	8,000.00	-4,110.00	3,890.00					3,890.00
***	51509 PARTICIPACIONES FEDERALES 2015	3,759,713.10		3,759,713.10	3,664,434.50	2,907,054.30	2,907,054.30	2,888,047.15	852,658.80
**	31111-4001 SALUD MUNICIPAL	3,759,713.10		3,759,713.10	3,664,434.50	2,907,054.30	2,907,054.30	2,888,047.15	852,658.80
*	2.1.1.1 Remuneraciones	3,759,713.10	-48,000.00	3,711,713.10	3,617,581.69	2,860,201.49	2,860,201.49	2,841,194.34	851,511.61
	1131 Sueldos Base	2,373,190.42		2,373,190.42	2,370,706.28	1,951,225.08	1,951,225.08	1,951,225.08	421,965.34
	1212 Honorarios asimilados	788,304.00	-48,000.00	740,304.00	695,628.90	618,782.14	618,782.14	618,782.14	121,521.86
	1321 Prima Vacacional	43,378.24		43,378.24	43,378.24	23,721.09	23,721.09	23,721.09	19,657.15
	1323 Gratificación de fin de año	289,188.23		289,188.23	289,188.23	47,793.14	47,793.14	47,793.14	241,395.09
	1541 Prestaciones CGT	265,652.21		265,652.21	218,680.04	218,680.04	218,680.04	199,672.89	46,972.17
*	2.2.2.2 Maquinaria y equipo		48,000.00	48,000.00	46,852.81	46,852.81	46,852.81	46,852.81	1,147.19
	5111 Muebles de oficina y estantería		48,000.00	48,000.00	46,852.81	46,852.81	46,852.81	46,852.81	1,147.19
****	2.4.1 DEPORTE Y RECREACION	4,805,811.86	5,953,617.63	10,759,429.49	9,813,922.38	8,715,455.97	8,715,455.97	8,480,596.87	2,043,973.52
****	E0026 OBRAS PUBLICAS		1,120,004.39	1,120,004.39	1,119,800.89	482,399.72	482,399.72	482,399.72	637,604.67
***	11501 RECURSOS FISCALES 2015		586,879.66	586,879.66	586,777.91	391,874.43	391,874.43	391,874.43	195,005.23
**	31111-3102 OBRAS PUBLICAS INVERSION		586,879.66	586,879.66	586,777.91	391,874.43	391,874.43	391,874.43	195,005.23
*	2.2.1.0 Construcciones en Proceso		586,879.66	586,879.66	586,777.91	391,874.43	391,874.43	391,874.43	195,005.23
	6121 Edificación no habitacional		391,874.43	391,874.43	391,874.43	391,874.43	391,874.43	391,874.43	
	6221 Edificación no habitacional		195,005.23	195,005.23	194,903.48				195,005.23
***	61502 CONVENIOS CON EL ESTADO 2015		533,124.73	533,124.73	533,022.98	90,525.29	90,525.29	90,525.29	442,599.44
**	31111-3102 OBRAS PUBLICAS INVERSION		533,124.73	533,124.73	533,022.98	90,525.29	90,525.29	90,525.29	442,599.44
*	2.2.1.0 Construcciones en Proceso		533,124.73	533,124.73	533,022.98	90,525.29	90,525.29	90,525.29	442,599.44
	6121 Edificación no habitacional		338,119.50	338,119.50	338,119.50	90,525.29	90,525.29	90,525.29	247,594.21
	6221 Edificación no habitacional		195,005.23	195,005.23	194,903.48				195,005.23
****	E0028 ACCION CULT MPAL	4,805,811.86	96,914.00	4,902,725.86	4,614,987.74	4,153,922.50	4,153,922.50	3,937,449.40	748,803.36
***	11401 RECURSOS FISCALES 2014		6,464.00	6,464.00	6,464.00	6,464.00	6,464.00	6,464.00	
**	31111-3401 ACCION CULTURAL MUNICIPAL		6,464.00	6,464.00	6,464.00	6,464.00	6,464.00	6,464.00	
*	2.1.1.1 Remuneraciones		6,464.00	6,464.00	6,464.00	6,464.00	6,464.00	6,464.00	
	1212 Honorarios asimilados		6,464.00	6,464.00	6,464.00	6,464.00	6,464.00	6,464.00	
***	11501 RECURSOS FISCALES 2015	1,134,100.00	90,450.00	1,224,550.00	1,140,489.16	1,127,431.36	1,127,431.36	951,189.02	97,118.64
**	31111-3401 ACCION CULTURAL MUNICIPAL	1,134,100.00	90,450.00	1,224,550.00	1,140,489.16	1,127,431.36	1,127,431.36	951,189.02	97,118.64
*	2.1.1.1 Remuneraciones		89,095.09	89,095.09	82,500.00	75,000.00	75,000.00	75,000.00	14,095.09
	1212 Honorarios asimilados		89,095.09	89,095.09	82,500.00	75,000.00	75,000.00	75,000.00	14,095.09
*	2.1.1.2 Compra de bienes y servicio	852,100.00	113,462.81	965,562.81	897,551.16	891,993.36	891,993.36	749,391.02	73,569.45
	2111 Materiales y útiles de oficina	26,000.00	13,522.35	39,522.35	39,520.45	39,520.45	39,520.45	18,472.96	1.90
	2112 Equipos menores de oficina	3,000.00	20,300.00	23,300.00	22,156.23	22,156.23	22,156.23	17,359.23	1,143.77
	2121 Maty útiles impresi	10,000.00	-6,744.00	3,256.00	2,110.60	2,110.60	2,110.60	1,200.60	1,145.40
	2141 Mat y útiles Tec In		6,910.00	6,910.00	6,027.03	6,027.03	6,027.03	6,027.03	882.97
	2161 Material de limpieza	18,000.00	-4,500.67	13,499.33	13,499.33	13,499.33	13,499.33	13,499.33	
	2212 Prod Alimen instal		2,685.43	2,685.43	7,684.40	7,684.40	7,684.40	6,344.40	1.03
	2411 Mat Constr Mineral	30,000.00	-28,514.00						

2531	Medicinas y prod far	500.00	-500.00							
2612	Combust Serv pub	72,000.00	15,651.35	87,651.35	80,023.92	80,023.92	80,023.92	58,086.84	7,627.43	
2711	Vestuario y uniformes	18,000.00	5,791.86	23,791.86	23,791.86	23,791.86	23,791.86	23,791.86		
2911	Herramientas menores	6,000.00	-5,257.93	742.07	742.07	742.07	742.07	742.07		
2921	Ref Edificios	2,000.00	60,888.00	62,888.00	60,793.07	60,793.07	60,793.07	65,756.10	2,094.93	
2931	Ref Mobiliario		2,373.36	2,373.36					2,373.36	
2932	Ref Eq Educacional		14,514.00	14,514.00	14,298.98	14,298.98	14,298.98	14,298.98	215.02	
2941	Ref Eq Cómputo	4,500.00	925.00	5,425.00	5,425.00	5,425.00	5,425.00	5,425.00		
2961	Ref Eq Transporte	18,000.00	-9,310.00	8,690.00	8,610.86	8,610.86	8,610.86	3,331.48	79.14	
2991	Ref Otros bmuebles	5,000.00	-4,374.76	625.24	625.24	625.24	625.24	625.24		
3111	Servicio de energía eléctrica	80,000.00	-7,000.00	73,000.00	58,307.00	58,307.00	58,307.00	44,604.00	14,693.00	
3141	Servicio telefonía tradicional	15,600.00		15,600.00	11,859.37	11,859.37	11,859.37	10,539.05	3,740.63	
3151	Servicio telefonía celular	22,500.00	-8,000.00	14,500.00	10,636.25	10,636.25	10,636.25	12,274.26	3,863.75	
3161	Serv Telecomunicac	1,000.00		1,000.00					1,000.00	
3172	Servicios de redes	2,500.00	-2,500.00							
3181	Servicio postal	500.00		500.00					500.00	
3291	Otros Arrendamientos		40,276.00	40,276.00	34,457.80	34,457.80	34,457.80	22,127.00	5,818.20	
3451	Seguro de bienes patrimoniales	30,000.00	-5,928.00	24,072.00	24,071.85	24,071.85	24,071.85	24,071.85	0.15	
3511	Cons y mantto Inm		23,300.00	23,300.00	23,200.00	23,200.00	23,200.00		100.00	
3521	Instal Mobil Adm	20,000.00	-19,638.00	362.00					362.00	
3522	Instal Mobil Edu	4,000.00	-4,000.00							
3531	Instal Blnformat	4,000.00	-4,000.00							
3551	Mantto Vehic	6,000.00	-4,462.40	1,537.60	1,537.60	1,537.60	1,537.60	991.80		
3571	Instal Maqy otros		27,680.50	27,680.50	27,680.50	27,680.50	27,680.50	27,013.50		
3591	Serv Jardinería	10,000.00	-10,000.00							
3611	Difusión Activ Gub		34,790.00	34,790.00	34,666.60	32,108.80	32,108.80	32,108.80	2,681.20	
3612	Impresión Pub ofic	25,000.00	30,570.69	55,570.69	46,245.24	46,245.24	46,245.24	41,535.86	9,325.45	
3613	Espectáculos culturales	210,000.00	-22,743.00	187,257.00	186,059.60	183,059.60	183,059.60	156,600.00	4,197.40	
3721	Pasajes terr Nac		1,000.00	1,000.00					1,000.00	
3751	Viáticos nacionales	3,000.00	8,894.99	11,894.99	8,446.00	8,446.00	8,446.00	8,446.00	3,448.99	
3821	Gto Orden Social	120,000.00	-15,715.21	104,284.79	101,234.95	101,234.95	101,234.95	89,660.15	3,049.84	
* 2.1.5.1	Al sector privado		10,000.00	10,000.00	7,704.70	7,704.70	7,704.70	7,704.70	2,295.30	
4413	Premios recompensas		10,000.00	10,000.00	7,704.70	7,704.70	7,704.70	7,704.70	2,295.30	
* 2.2.2.2	Maquinaria y equipo	282,000.00	-122,107.90	159,892.10	152,733.30	152,733.30	152,733.30	119,093.30	17,588.80	
5151	Computadoras y equipo periférico		2,800.00	2,800.00	2,698.00	2,698.00	2,698.00	2,698.00	102.00	
5211	Equipo de audio y de video	60,000.00	11,270.00	71,270.00	68,473.20	68,473.20	68,473.20	68,473.20	2,796.80	
5231	Cameras fotograficas y de video	12,000.00	-2,373.90	9,626.10	9,626.10	9,626.10	9,626.10	9,626.10		
5291	Otro mobiliario	60,000.00	-21,704.00	38,296.00	38,296.00	38,296.00	38,296.00	38,296.00		
5641	Sist AA calefacti	150,000.00	-112,100.00	37,900.00	33,640.00	33,640.00	33,640.00		4,260.00	
*** 51509	PARTICIPACIONES FEDERALES 2015	3,448,643.86		3,448,643.86	3,246,114.68	2,816,104.64	2,816,104.64	2,810,894.28	632,539.22	
** 31111-3401	ACCION CULTURAL MUNICIPAL	3,448,643.86		3,448,643.86	3,246,114.68	2,816,104.64	2,816,104.64	2,810,894.28	632,539.22	
* 2.1.1.1	Remuneraciones	3,448,643.86	-60,054.00	3,388,589.86	3,186,098.88	2,756,088.84	2,756,088.84	2,749,482.52	632,501.02	
1131	Sueldos Base	940,206.50		940,206.50	935,111.27	786,119.37	786,119.37	786,119.37	154,087.13	
1212	Honorarios asimilados	2,246,400.00	-61,054.00	2,185,346.00	2,082,008.49	1,811,209.64	1,811,209.64	1,811,209.64	374,136.36	
1321	Prima Vacacional	16,967.06		16,967.06	10,123.53	10,123.53	10,123.53	10,123.53	6,843.53	
1323	Gratificación de fin de año	113,113.76		113,113.76	35,280.62	31,904.86	31,904.86	31,904.86	81,208.90	
1331	Remun Horas extra	40,000.00	1,000.00	41,000.00	40,898.89	40,898.89	40,898.89	40,898.89	101.11	
1541	Prestaciones CGT	91,956.54		91,956.54	75,832.55	75,832.55	75,832.55	69,226.23	16,123.99	
* 2.1.1.2	Compra de bienes y servicio		2,456.00	2,456.00	2,418.67	2,418.67	2,418.67	3,814.63	37.33	
2112	Equipos menores de oficina		300.00	300.00	263.13	263.13	263.13	263.13	36.87	
2491	Materiales diversos		2,156.00	2,156.00	2,155.54	2,155.54	2,155.54	3,551.50	0.46	
* 2.2.2.2	Maquinaria y equipo		57,598.00	57,598.00	57,597.13	57,597.13	57,597.13	57,597.13	0.87	
5151	Computadoras y equipo periférico		21,600.00	21,600.00	21,600.00	21,600.00	21,600.00	21,600.00		
5211	Equipo de audio y de video		35,998.00	35,998.00	35,997.13	35,997.13	35,997.13	35,997.13	0.87	
*** 61502	CONVENIOS CON EL ESTADO 2015	223,068.00		223,068.00	221,919.90	203,922.50	203,922.50	168,902.10	19,145.50	
** 31111-3401	ACCION CULTURAL MUNICIPAL	223,068.00		223,068.00	221,919.90	203,922.50	203,922.50	168,902.10	19,145.50	
* 2.1.1.1	Remuneraciones	91,126.00	-91,126.00							
1212	Honorarios asimilados	91,126.00		91,126.00						
* 2.1.1.2	Compra de bienes y servicio	131,942.00	-91,126.00	223,068.00	221,919.90	203,922.50	203,922.50	168,902.10	19,145.50	
2441	Mat Constr Madera		12,200.00	12,200.00	12,180.00	12,180.00	12,180.00	12,180.00	20.00	
3291	Otros Arrendamientos	10,000.00	64,960.00	74,960.00	74,959.20	69,159.20	69,159.20	50,599.20	5,800.80	
3611	Difusión Activ Gub		4,300.00	4,300.00	4,297.80	2,540.40	2,540.40		1,759.60	
3613	Espectáculos culturales	73,942.00	48,867.00	122,809.00	121,684.00	111,244.00	111,244.00	97,324.00	11,565.00	
3821	Gto Orden Social	48,000.00	-39,201.00	8,799.00	8,798.90	8,798.90	8,798.90	8,798.90	0.10	
**** K0122	PROGRAMA (PDR)		2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00		
*** 51403	CONVENIOS FEDERALES 2014		2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00		
** 31111-3102	OBRAS PUBLICAS INVERSION		2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00		
* 2.2.1.0	Construcciones en Proceso		2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00		
6121	Edificación no habitacional		2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00	2,847,150.00		
**** K0127	PROGRAMA CODE		1,826,071.55	1,826,071.55	1,175,010.35	1,175,010.35	1,175,010.35	1,175,010.35	651,061.20	
*** 11401	RECURSOS FISCALES 2014		162,866.18	162,866.18	74,157.30	74,157.30	74,157.30	74,157.30	88,708.88	
** 31111-3102	OBRAS PUBLICAS INVERSION		162,866.18	162,866.18	74,157.30	74,157.30	74,157.30	74,157.30	88,708.88	
* 2.2.2.2	Maquinaria y equipo		162,866.18	162,866.18	74,157.30	74,157.30	74,157.30	74,157.30	88,708.88	
5291	Otro mobiliario		162,866.18	162,866.18	74,157.30	74,157.30	74,157.30	74,157.30	88,708.88	
*** 11501	RECURSOS FISCALES 2015		755,907.09	755,907.09	755,907.09	755,907.09	755,907.09	755,907.09		
** 31111-3102	OBRAS PUBLICAS INVERSION		755,907.09	755,907.09	755,907.09	755,907.09	755,907.09	755,907.09		
* 2.2.1.0	Construcciones en Proceso		755,907.09	755,907.09	755,907.09	755,907.09	755,907.09	755,907.09		
6221	Edificación no habitacional		755,907.09	755,907.09	755,907.09	755,907.09	755,907.09	755,907.09		
*** 61402	CONVENIOS CON EL ESTADO 2014		245,417.78	245,417.78	162,842.70	162,842.70	162,842.70	162,842.70	82,575.08	
** 31111-3102	OBRAS PUBLICAS INVERSION		245,417.78	245,417.78	162,842.70	162,842.70	162,842.70	162,842.70	82,575.08	
* 2.2.1.0	Construcciones en Proceso		82,551.60	82,551.60					82,551.60	
6121	Edificación no habitacional		82,551.60	82,551.60					82,551.60	
* 2.2.2.2	Maquinaria y equipo		162,866.18	162,866.18	162,842.70	162,842.70	162,842.70	162,842.70	23.48	
5291	Otro mobiliario		162,866.18	162,866.18	162,842.70	162,842.70	162,842.70	162,842.70	23.48	
*** 61502	CONVENIOS CON EL ESTADO 2015		661,880.50	661,880.50	182,103.26	182,103.26	182,103.26	182,103.26	479,777.24	
** 31111-3102	OBRAS PUBLICAS INVERSION		661,880.50	661,880.50	182,103.26	182,103.26	182,103.26	182,103.26	479,777.24	
* 2.2.1.0	Construcciones en Proceso		661,880.50	661,880.50	182,103.26	182,103.26	182,103.26	182,103.26	479,777.24	
6221	Edificación no habitacional		661,880.50	661,880.50	182,103.26	182,103.26	182,103.26	182,103.26	479,777.24	
**** S0001	FORTALECIMIENTO CULTURA		63,477.69	63,477.69	56,973.40	56,973.40	56,973.40	38,587.40	6,504.29	
*** 61302	CONVENIOS CON EL ESTADO 2013		21,149.61	21,149.61	20,607.40	20,607.40	20,607.40	20,607.40	542.21	
** 31111-3401	ACCION CULTURAL MUNICIPAL		21,149.61	21,149.61	20,607.40	20,607.40	20,607.40	20,607.40	542.21	
* 2.1.1.2	Compra de bienes y servicio		21,149.61	21,149.61	20,607.40	20,607.40	20,607.40	20,607.40	542.21	
3291	Otros Arrendamientos		3,221.61	3,221.61	3,219.00	3,219.00	3,219.00	3,219.00	2.61	
3613	Espectáculos culturales		14,268.00	14,268.00	14,268.00	14,268.00	14,268.00	14,268.00		
3821	Gto Orden Social		3,660.00	3,660.00	3,120.40	3,120.40	3,120.40	3,120.40	539.60	
*** 61402	CONVENIOS CON EL ESTADO 2014		42,328.08	42,328.08	36,366.00	36,366.00	36,366.00	17,980.00	5,962.08	
** 31111-3401	ACCION CULTURAL MUNICIPAL		42,328.08	42,328.08	36,366.00	36,366.00	36,366.00	17,980.00	5,962.08	
* 2.1.1.2	Compra de bienes y servicio		42,328.08	42,328.08	36,366.00					

3613	Espectáculos culturales	17,400.00	17,400.00	17,400.00	17,400.00	17,400.00			
3821	Gto Orden Social	800.00	800.00	800.00	800.00	800.00		220.00	
****	2.4.2 CULTURA	2,482,812.95	73,537.58	2,556,350.53	2,169,753.46	1,839,511.51	1,839,511.51	1,725,329.27	716,839.02
****	E0011 ARCHIVO HISTORICO	594,434.70	-31,000.00	563,434.70	481,421.04	412,935.75	412,935.75	400,168.64	150,498.95
***	11501 RECURSOS FISCALES 2015	197,124.96	-31,000.00	166,124.96	92,150.05	92,150.05	92,150.05	81,594.38	73,974.91
**	31111-1801 ARCHIVO HISTORICO	197,124.96	-31,000.00	166,124.96	92,150.05	92,150.05	92,150.05	81,594.38	73,974.91
*	2.1.1.2 Compra de bienes y servicio	134,124.96	-2,749.00	131,375.96	65,406.05	65,406.05	65,406.05	54,850.38	65,969.91
	2111 Materiales y útiles de oficina	20,000.00	-5,850.00	14,150.00	6,229.82	6,229.82	6,229.82	6,229.82	7,920.18
	2112 Equipos menores de oficina		20,000.00	20,000.00	11,876.80	11,876.80	11,876.80	11,876.80	8,123.20
	2151 Mat impreso e info	2,000.00	2,900.00	4,900.00	3,975.19	3,975.19	3,975.19	3,975.19	464.44
	2161 Material de limpieza	6,500.00	-1,000.00	5,500.00	3,063.41	3,063.41	3,063.41	3,063.41	2,436.59
	2212 Prod Alimen instal	6,000.00		6,000.00	2,533.79	2,533.79	2,533.79	691.20	3,466.21
	2421 Mat Constr Concret	1,500.00	-1,500.00						
	2431 Mat Constr Cal Yes	1,500.00	-1,500.00						
	2441 Mat Constr Madera	2,500.00	-2,500.00						
	2451 Mat Constr Vidrio	500.00		500.00	263.32	263.32	263.32	263.32	236.68
	2461 Material eléctrico y electrónico	2,000.00		2,000.00					2,000.00
	2471 Estructuras y manufacturas	10,000.00	-9,100.00	900.00	899.00	899.00	899.00		1.00
	2481 Materiales complementarios	2,000.00	-1,725.43	274.57	274.57	274.57	274.57	274.57	
	2491 Materiales diversos	5,000.00	999.00	5,999.00	5,959.84	5,959.84	5,959.84	6,609.65	39.16
	2522 Plaguicidas y pesticidas	6,000.00		6,000.00					6,000.00
	2612 Combust p Serv pub		500.00	500.00	271.40	271.40	271.40	271.40	228.60
	2741 Productos textiles		1,450.43	1,450.43	1,450.00	1,450.00	1,450.00	1,450.00	0.43
	2911 Herramientas menores		4,600.00	4,600.00	2,349.00	2,349.00	2,349.00	2,349.00	2,251.00
	2921 Ref Edificios	1,000.00	-999.00	1.00					1.00
	2941 Ref Eq Cómputo	3,000.00	2,251.00	5,251.00	4,059.00	4,059.00	4,059.00	4,059.00	1,192.00
	3111 Servicio de energía eléctrica	14,124.96		14,124.96	5,447.00	5,447.00	5,447.00	4,328.00	8,677.96
	3141 Servicio telefonía tradicional	12,000.00		12,000.00	7,713.77	7,713.77	7,713.77	6,848.63	4,286.23
	3151 Servicio telefonía celular	6,000.00		6,000.00	4,367.14	4,367.14	4,367.14	4,762.14	1,632.86
	3161 Serv Telecomunicac	2,500.00	-1,650.00	850.00					850.00
	3471 Fletes y maniobras		375.00	375.00					375.00
	3521 Instal Mobil Adm	1,500.00	-1,500.00						
	3612 Impresión Pub ofic	18,000.00	-8,000.00	10,000.00	3,364.00	3,364.00	3,364.00		6,636.00
	3721 Pasajes terr Nac	4,500.00	-500.00	4,000.00					4,000.00
	3751 Viáticos nacionales	6,000.00		6,000.00	1,309.00	1,309.00	1,309.00	1,309.00	4,691.00
*	2.2.2.2 Maquinaria y equipo	63,000.00	-34,600.00	28,400.00	20,395.00	20,395.00	20,395.00	20,395.00	8,005.00
	5111 Muebles de oficina y estantería	40,000.00	-28,500.00	11,500.00	3,500.00	3,500.00	3,500.00	3,500.00	8,000.00
	5151 Computadoras y equipo periférico	10,000.00	6,900.00	16,900.00	16,895.00	16,895.00	16,895.00	16,895.00	5.00
	5211 Equipo de audio y de video	5,000.00	-5,000.00						
	5231 Camaras fotograficas y de video	8,000.00	-8,000.00						
*	2.2.2.5 Activos fijos intangibles		6,349.00	6,349.00	6,349.00	6,349.00	6,349.00	6,349.00	6,349.00
	5911 Software		6,349.00	6,349.00	6,349.00	6,349.00	6,349.00	6,349.00	
****	51509 PARTICIPACIONES FEDERALES 2015	397,309.74		397,309.74	389,270.99	320,785.70	320,785.70	318,574.26	76,524.04
**	31111-1801 ARCHIVO HISTORICO	397,309.74		397,309.74	389,270.99	320,785.70	320,785.70	318,574.26	76,524.04
*	2.1.1.1 Remuneraciones	397,309.74		397,309.74	389,270.99	320,785.70	320,785.70	318,574.26	76,524.04
	1131 Sueldos Base	319,525.57		319,525.57	319,525.57	272,714.61	272,714.61	272,714.61	46,810.96
	1321 Prima Vacacional	5,756.35		5,756.35	5,756.35	3,862.35	3,862.35	3,862.35	1,894.00
	1323 Gratificación de fin de año	38,375.64		38,375.64	38,375.64	18,595.31	18,595.31	18,595.31	19,780.33
	1541 Prestaciones CGT	30,652.18		30,652.18	25,613.43	25,613.43	25,613.43	23,401.99	5,038.75
	1551 Capacitación SP	3,000.00		3,000.00					3,000.00
****	E0029 BIBLIOTECA PUB M	1,349,070.15		1,349,070.15	1,091,032.83	867,939.13	867,939.13	818,967.93	481,131.02
****	11501 RECURSOS FISCALES 2015	377,750.00		377,750.00	143,506.89	143,506.89	143,506.89	107,832.30	234,243.11
**	31111-3402 BIBLIOTECA PUBLICA MPAL	377,750.00		377,750.00	143,506.89	143,506.89	143,506.89	107,832.30	234,243.11
*	2.1.1.2 Compra de bienes y servicio	335,900.00	-40,000.00	295,900.00	120,079.53	120,079.53	120,079.53	84,404.94	175,820.47
	2111 Materiales y útiles de oficina	12,000.00	5,000.00	17,000.00	6,023.73	6,023.73	6,023.73	6,023.73	10,976.27
	2112 Equipos menores de oficina	6,000.00	11,700.00	17,700.00	12,222.89	12,222.89	12,222.89	12,222.89	5,477.11
	2121 Maty útiles impresi		3,000.00	3,000.00					3,000.00
	2141 Mat y útiles Tec In		7,000.00	7,000.00					7,000.00
	2161 Material de limpieza	10,800.00		10,800.00	7,172.24	7,172.24	7,172.24	4,935.35	3,627.76
	2212 Prod Alimen instal	10,800.00	-8,700.00	2,100.00	1,284.00	1,284.00	1,284.00		816.00
	2411 Mat Constr Mineral	68,100.00	-60,198.77	7,901.23	1,682.00	1,682.00	1,682.00	1,682.00	6,219.23
	2431 Mat Constr Cal Yes	6,000.00		6,000.00					6,000.00
	2441 Mat Constr Madera	6,000.00		6,000.00	126.99	126.99	126.99	126.99	5,873.01
	2451 Mat Constr Vidrio	6,000.00		6,000.00					6,000.00
	2461 Material eléctrico y electrónico	9,000.00		9,000.00	6,972.39	6,972.39	6,972.39	5,157.99	2,027.61
	2471 Estructuras y manufacturas	6,000.00		6,000.00	37.51	37.51	37.51	37.51	5,962.49
	2481 Materiales complementarios	6,000.00		6,000.00					6,000.00
	2491 Materiales diversos	12,000.00	4,098.77	16,098.77	15,255.71	15,255.71	15,255.71	15,255.71	843.06
	2612 Combust p Serv pub	48,000.00		48,000.00	32,817.88	32,817.88	32,817.88	12,767.94	15,182.12
	2911 Herramientas menores	6,000.00		6,000.00	168.01	168.01	168.01	168.01	5,831.99
	2921 Ref Edificios	12,000.00	-6,000.00	6,000.00	772.02	772.02	772.02	772.02	5,227.98
	2931 Ref Mobiliario	6,000.00	-5,000.00	1,000.00					1,000.00
	2941 Ref Eq Cómputo	12,000.00	-10,000.00	2,000.00	673.00	673.00	673.00	673.00	1,327.00
	2961 Ref Eq Transporte	16,000.00	-77.00	15,923.00	3,677.36	3,677.36	3,677.36		12,245.64
	3171 Servicios de acceso de internet	9,000.00		9,000.00					9,000.00
	3291 Otros Arrendamientos	18,000.00	6,000.00	24,000.00	13,978.00	13,978.00	13,978.00	7,018.00	10,022.00
	3471 Fletes y maniobras		4,100.00	4,100.00	4,060.00	4,060.00	4,060.00	4,060.00	40.00
	3551 Manto Vehic	16,000.00	-13,000.00	3,000.00					3,000.00
	3591 Serv Jardinería	6,000.00	-5,000.00	1,000.00					1,000.00
	3611 Difusión Activ Gub	6,000.00		6,000.00					6,000.00
	3612 Impresión Pub ofic	16,200.00	-10,000.00	6,200.00	348.00	348.00	348.00	696.00	5,852.00
	3751 Viáticos nacionales	6,000.00		6,000.00	1,092.00	1,092.00	1,092.00	1,092.00	4,908.00
	3821 Gto Orden Social		37,000.00	37,000.00	11,715.80	11,715.80	11,715.80	11,715.80	25,284.20
	3951 Penas multas acc		77.00	77.00					77.00
*	2.2.2.2 Maquinaria y equipo	21,600.00	50,000.00	71,600.00	23,427.36	23,427.36	23,427.36	23,427.36	48,172.64
	5111 Muebles de oficina y estantería	18,000.00	24,000.00	42,000.00	23,427.36	23,427.36	23,427.36	23,427.36	18,572.64
	5151 Computadoras y equipo periférico		26,000.00	26,000.00					26,000.00
	5231 Camaras fotograficas y de video	3,600.00		3,600.00					3,600.00
*	2.2.4.2 Antigüedades y otros objeto	20,250.00	-10,000.00	10,250.00					10,250.00
	5131 Libros revistas	20,250.00	-10,000.00	10,250.00					10,250.00
****	51509 PARTICIPACIONES FEDERALES 2015	971,320.15		971,320.15	947,525.94	724,432.24	724,432.24	711,135.63	246,887.91
****	31111-3402 BIBLIOTECA PUBLICA MPAL	971,320.15		971,320.15	947,525.94	724,432.24	724,432.24	711,135.63	246,887.91
*	2.1.1.1 Remuneraciones	971,320.15		971,320.15	947,525.94	724,432.24	724,432.24	711,135.63	246,887.91
	1131 Sueldos Base	719,564.42		719,564.42	598,186.02	598,186.02	598,186.02	598,186.02	121,378.40
	1321 Prima Vacacional	14,179.86		14,179.86	14,179.86	6,996.93	6,996.93	6,996.93	7,182.93
	1323 Gratificación de fin de año	94,532.37		94,532.37	94,532.37				94,532.37
	1541 Prestaciones CGT	143,043.50		143,043.50	119,249.29	119,249.29	119,249.29	105,952.68	23,794.21
****	E0030 MUSEO MUNICIPAL	446,920.10	104,537.58	551,457.68	515,525.74	476,862.78	476,862.78	462,997.59	74,594.90
****	11501 RECURSOS FISCALES 2015	239,100.00	-5,462.42	233,637.58	204,908.83	204,908.83	204,908.83	193,647.04	28,728.75

**	31111-3403	MUSEO MUNICIPAL	239,100.00	-5,462.42	233,637.58	204,908.83	204,908.83	204,908.83	204,908.83	193,647.04	28,728.75
*	2.1.1.2	Compra de bienes y servicio	185,100.00	26,493.78	211,593.78	182,865.33	182,865.33	182,865.33	182,865.33	171,603.54	28,728.45
	2111	Materiales y útiles de oficina	6,000.00	-3,605.00	2,395.00	1,421.51	1,421.51	1,421.51	1,421.51	1,365.55	973.49
	2112	Equipos menores de oficina	4,000.00	-2,000.00	2,000.00	1,999.00	1,999.00	1,999.00	1,999.00	1,999.00	1.00
	2121	Maty útiles impresi	12,000.00	-10,160.00	1,840.00	1,838.40	1,838.40	1,838.40	1,838.40	1,838.40	1.60
	2141	Mat y útiles Tec In	900.00	-900.00							
	2151	Mat impreso e info		11,000.00	11,000.00	9,821.00	9,821.00	9,821.00	9,821.00	9,821.00	1,179.00
	2161	Material de limpieza	6,000.00		6,000.00	5,732.68	5,732.68	5,732.68	5,732.68	3,873.20	267.32
	2421	Mat Constr Concret	9,000.00	-8,648.75	351.25	281.29	281.29	281.29	281.29	281.29	69.96
	2441	Mat Constr Madera	24,000.00	-20,320.00	3,680.00	3,675.61	3,675.61	3,675.61	3,675.61	3,236.61	4.39
	2461	Material eléctrico y electrónico	24,000.00	-20,727.22	3,272.78	3,185.78	3,185.78	3,185.78	3,185.78	3,185.78	87.00
	2471	Estructuras y manufacturas	10,000.00	-7,077.31	2,922.69	2,922.69	2,922.69	2,922.69	2,922.69	2,922.69	
	2481	Materiales complementarios		6,000.00	6,000.00						6,000.00
	2491	Materiales diversos	20,000.00	23,985.00	43,985.00	43,289.87	43,289.87	43,289.87	43,289.87	39,936.84	695.13
	2741	Productos textiles	2,000.00	-1,900.00	100.00	89.97	89.97	89.97	89.97	89.97	10.03
	2911	Herramientas menores		1,785.01	1,785.01	1,785.01	1,785.01	1,785.01	1,785.01	1,785.01	
	2921	Ref Edificios		6,072.05	6,072.05	5,572.05	5,572.05	5,572.05	5,572.05	5,572.05	500.00
	2941	Ref Eq Cómputo		3,490.00	3,490.00	2,284.00	2,284.00	2,284.00	2,284.00	2,284.00	1,206.00
	3111	Servicio de energía eléctrica	18,000.00		18,000.00	11,138.00	11,138.00	11,138.00	11,138.00	8,444.00	6,862.00
	3141	Servicio telefonía tradicional	12,000.00		12,000.00	8,387.87	8,387.87	8,387.87	8,387.87	7,416.55	3,612.13
	3151	Servicio telefonía celular	7,200.00		7,200.00	3,103.34	3,103.34	3,103.34	3,103.34	3,498.34	4,096.66
	3511	Cons y manito Inm	12,000.00	60,500.00	72,500.00	72,461.30	72,461.30	72,461.30	72,461.30	72,461.30	38.70
	3521	Instal Mobil Adm		2,000.00	2,000.00						2,000.00
	3721	Pasajes terr Nac		450.00	450.00						450.00
	3751	Viáticos nacionales	6,000.00	-1,950.00	4,050.00	3,474.06	3,474.06	3,474.06	3,474.06	3,474.06	575.94
	3821	Gto Orden Social	12,000.00	-11,500.00	500.00	401.90	401.90	401.90	401.90	401.90	98.10
*	2.2.2.2	Maquinaria y equipo	18,000.00	4,043.80	22,043.80	22,043.50	22,043.50	22,043.50	22,043.50	22,043.50	0.30
	5111	Muebles de oficina y estantería	6,000.00	-6,000.00							
	5151	Computadoras y equipo periférico	12,000.00	10,043.80	22,043.80	22,043.50	22,043.50	22,043.50	22,043.50	22,043.50	0.30
*	2.2.4.2	Antigüedades y otros objeto	36,000.00	-36,000.00							
	5133	Otros bienes artísti	36,000.00	-36,000.00							
***	51509	PARTICIPACIONES FEDERALES 2015	207,820.10		207,820.10	200,617.07	161,954.11	161,954.11	161,954.11	159,350.71	45,865.99
**	31111-3403	MUSEO MUNICIPAL	207,820.10		207,820.10	200,617.07	161,954.11	161,954.11	161,954.11	159,350.71	45,865.99
**	2.1.1.1	Remuneraciones	207,820.10		207,820.10	200,617.07	161,954.11	161,954.11	161,954.11	159,350.71	45,865.99
	1131	Sueldos Base	153,908.25		153,908.25	151,827.90	129,161.79	129,161.79	129,161.79	129,161.79	24,746.46
	1321	Prima Vacacional	3,033.87		3,033.87	3,033.87	1,805.77	1,805.77	1,805.77	1,805.77	1,228.10
	1323	Gratificación de fin de año	20,225.80		20,225.80	20,225.80	5,457.05	5,457.05	5,457.05	5,457.05	14,768.75
	1541	Prestaciones CGT	30,652.18		30,652.18	25,529.50	25,529.50	25,529.50	25,529.50	22,928.10	5,122.68
***	61502	CONVENIOS CON EL ESTADO 2015		110,000.00	110,000.00	109,999.84	109,999.84	109,999.84	109,999.84	109,999.84	0.16
**	31111-3403	MUSEO MUNICIPAL		110,000.00	110,000.00	109,999.84	109,999.84	109,999.84	109,999.84	109,999.84	0.16
*	2.1.1.2	Compra de bienes y servicio		54,585.86	54,585.86	54,585.86	54,585.86	54,585.86	54,585.86	54,585.86	
	3511	Cons y manito Inm		54,585.86	54,585.86	54,585.86	54,585.86	54,585.86	54,585.86	54,585.86	
*	2.2.2.2	Maquinaria y equipo		55,414.14	55,414.14	55,413.98	55,413.98	55,413.98	55,413.98	55,413.98	0.16
	5151	Computadoras y equipo periférico		55,414.14	55,414.14	55,413.98	55,413.98	55,413.98	55,413.98	55,413.98	0.16
****	E0031	TEATRO DE LA CD	92,388.00		92,388.00	81,773.85	81,773.85	81,773.85	81,773.85	43,195.11	10,614.15
***	11501	RECURSOS FISCALES 2015	92,388.00		92,388.00	81,773.85	81,773.85	81,773.85	81,773.85	43,195.11	10,614.15
**	31111-3404	TEATRO DE LA CIUDAD	92,388.00		92,388.00	81,773.85	81,773.85	81,773.85	81,773.85	43,195.11	10,614.15
*	2.1.1.2	Compra de bienes y servicio	92,388.00		92,388.00	81,773.85	81,773.85	81,773.85	81,773.85	43,195.11	10,614.15
	2111	Materiales y útiles de oficina	6,000.00	-6,000.00							
	2121	Maty útiles impresi	900.00	-900.00							
	2161	Material de limpieza	12,000.00	-4,299.66	7,700.34	7,700.34	7,700.34	7,700.34	7,700.34	7,700.34	
	2461	Material eléctrico y electrónico		4,798.92	4,798.92	4,798.92	4,798.92	4,798.92	4,798.92	4,798.92	
	2491	Materiales diversos		3,342.18	3,342.18	3,342.18	3,342.18	3,342.18	3,342.18	3,342.18	
	2921	Ref Edificios		3,500.00	3,500.00	2,260.21	2,260.21	2,260.21	2,260.21	2,260.21	1,239.79
	3111	Servicio de energía eléctrica	18,000.00	9,058.56	27,058.56	25,088.00	25,088.00	25,088.00	25,088.00	20,330.00	1,970.56
	3141	Servicio telefonía tradicional	7,488.00		7,488.00	4,639.40	4,639.40	4,639.40	4,639.40	4,175.46	2,848.60
	3611	Difusión Activ Gub	12,000.00	-12,000.00							
	3613	Espectáculos culturales	18,000.00		18,000.00	15,180.00	15,180.00	15,180.00	15,180.00		2,820.00
	3821	Gto Orden Social	18,000.00	2,500.00	20,500.00	18,764.80	18,764.80	18,764.80	18,764.80	588.00	1,735.20
****	2.5.1	EDUCACION BASICA		274,725.00	274,725.00	271,883.75	275.00	275.00	275.00	275.00	274,450.00
****	K0020	FOPADEM		274,725.00	274,725.00	271,883.75	275.00	275.00	275.00	275.00	274,450.00
***	51503	CONVENIOS FEDERALES 2015		274,725.00	274,725.00	271,883.75	275.00	275.00	275.00	275.00	274,450.00
**	31111-3102	OBRAS PUBLICAS INVERSION		274,725.00	274,725.00	271,883.75	275.00	275.00	275.00	275.00	274,450.00
*	2.2.1.0	Construcciones en Proceso		274,725.00	274,725.00	271,883.75	275.00	275.00	275.00	275.00	274,450.00
	6121	Edificación no habitacional		274,725.00	274,725.00	271,883.75	275.00	275.00	275.00	275.00	274,450.00
****	2.5.6	OTROS SERVICIO EDUCATIVOS	6,299,228.87	655,000.00	6,954,228.87	5,299,203.27	4,983,200.78	4,983,200.78	4,983,200.78	4,830,724.06	1,971,028.09
****	E0040	EDUCACION MPAL	3,299,228.87	55,000.00	3,354,228.87	2,994,303.27	2,678,300.78	2,678,300.78	2,678,300.78	2,525,824.06	675,928.09
***	11501	RECURSOS FISCALES 2015	1,635,229.20	55,000.00	1,690,229.20	1,566,129.94	1,529,937.94	1,529,937.94	1,529,937.94	1,385,719.12	160,291.26
**	31111-3701	EDUCACION MUNICIPAL	1,635,229.20	55,000.00	1,690,229.20	1,566,129.94	1,529,937.94	1,529,937.94	1,529,937.94	1,385,719.12	160,291.26
*	2.1.1.2	Compra de bienes y servicio	1,493,229.20	131,000.00	1,624,229.20	1,507,499.93	1,471,307.93	1,471,307.93	1,471,307.93	1,327,089.11	152,921.17
	2111	Materiales y útiles de oficina	32,448.00	-21,952.16	10,495.84	9,646.66	9,646.66	9,646.66	9,646.66	5,012.49	849.18
	2112	Equipos menores de oficina	5,408.00		5,408.00						5,408.00
	2121	Maty útiles impresi	12,000.00	2,000.00	14,000.00	11,021.03	11,021.03	11,021.03	11,021.03	7,126.83	2,978.97
	2141	Mat y útiles Tec In		35,000.00	35,000.00	24,737.12	24,737.12	24,737.12	24,737.12	20,561.12	10,262.88
	2161	Material de limpieza	27,040.00	-24,800.00	2,240.00	229.68	229.68	229.68	229.68	229.68	2,010.32
	2212	Prod Alimen instal	18,000.00	-13,000.00	5,000.00	4,556.00	4,556.00	4,556.00	4,556.00	4,556.00	444.00
	2231	Utensilios alimentac		400.00	400.00						400.00
	2391	Otros productos	6,000.00	-6,000.00							
	2411	Mat Constr Mineral	3,000.00	-2,000.00	1,000.00						1,000.00
	2421	Mat Constr Concret	3,000.00	-2,000.00	1,000.00	184.02	184.02	184.02	184.02	184.02	815.98
	2431	Mat Constr Cal Yes	3,000.00	-2,000.00	1,000.00						1,000.00
	2441	Mat Constr Madera	3,000.00	-875.00	2,125.00						2,125.00
	2451	Mat Constr Vidrio	3,000.00		3,000.00	2,032.00	2,032.00	2,032.00	2,032.00	2,032.00	968.00
	2461	Material eléctrico y electrónico	12,000.00	-6,000.00	6,000.00	5,					

**	31111-1701	COORD ATN JUVENTUD	201,867.86		201,867.86	175,889.60	157,293.73	157,293.73	156,365.04	44,574.13
*	2.1.1.1	Remuneraciones	201,867.86	-24,583.53	177,284.33	175,604.75	157,008.88	157,008.88	156,365.04	20,275.45
	1131	Sueldos Base	137,086.18		137,086.18	137,086.18	122,711.83	122,711.83	122,711.83	14,374.35
	1212	Honorarios asimilados	36,000.00	-24,583.53	11,416.47	11,416.47	11,416.47	11,416.47	11,416.47	
	1321	Prima Vacacional	2,421.43		2,421.43	2,421.43	1,870.80	1,870.80	1,870.80	550.63
	1323	Gratificación de fin de año	16,142.86		16,142.86	16,142.86	12,471.97	12,471.97	12,471.97	3,670.89
	1541	Prestaciones CGT	10,217.39		10,217.39	8,537.81	8,537.81	8,537.81	7,893.97	1,679.58
*	2.1.1.2	Compra de bienes y servicio		24,583.53	24,583.53	284.85	284.85	284.85		24,298.68
	2111	Materiales y útiles de oficina		2,000.00	2,000.00					2,000.00
	2121	Maty útiles impresi		1,413.53	1,413.53					1,413.53
	2431	Mat Constr Cal Yes		277.00	277.00					277.00
	2461	Material eléctrico y electrónico		458.00	458.00					458.00
	2471	Estructuras y manufacturas		179.00	179.00					179.00
	2491	Materiales diversos		4,787.00	4,787.00					4,787.00
	2612	Combus p Serv pub		1,500.00	1,500.00					1,500.00
	3141	Servicio telefonía tradicional		299.00	299.00	284.85	284.85	284.85		14.15
	3611	Difusión Activ Gub		2,370.00	2,370.00					2,370.00
	3751	Viáticos nacionales		1,300.00	1,300.00					1,300.00
	3821	Gto Orden Social		10,000.00	10,000.00					10,000.00
***	61402	CONVENIOS CON EL ESTADO 2014	40,000.00		40,000.00	39,398.21	39,398.21	39,398.21	39,398.21	601.79
**	31111-1701	COORD ATN JUVENTUD	40,000.00		40,000.00	39,398.21	39,398.21	39,398.21	39,398.21	601.79
*	2.1.1.2	Compra de bienes y servicio	20,570.00		20,570.00	19,968.21	19,968.21	19,968.21	19,968.21	601.79
	2491	Materiales diversos	20,570.00		20,570.00	19,968.21	19,968.21	19,968.21	19,968.21	601.79
*	2.2.2.2	Maquinaria y equipo	19,430.00		19,430.00	19,430.00	19,430.00	19,430.00	19,430.00	
	5291	Otro mobiliario	19,430.00		19,430.00	19,430.00	19,430.00	19,430.00	19,430.00	
****	E0045	COORD. DE LA MUJER	551,068.47	280,000.00	831,068.47	715,183.55	660,484.70	660,484.70	657,928.48	170,583.77
***	11501	RECURSOS FISCALES 2015	245,500.00	-20,000.00	225,500.00	112,983.53	112,983.53	112,983.53	111,854.95	112,516.47
**	31111-4701	COORD. DE LA MUJER	245,500.00	-20,000.00	225,500.00	112,983.53	112,983.53	112,983.53	111,854.95	112,516.47
*	2.1.1.1	Remuneraciones	22,500.00		22,500.00	17,400.00	17,400.00	17,400.00	17,400.00	5,100.00
	1211	Honorarios	20,000.00		20,000.00	15,000.00	15,000.00	15,000.00	15,000.00	5,000.00
	1212	Honorarios asimilados	2,500.00		2,500.00	2,400.00	2,400.00	2,400.00	2,400.00	100.00
*	2.1.1.2	Compra de bienes y servicio	225,500.00	-43,500.00	182,000.00	79,395.57	79,395.57	79,395.57	78,266.99	102,604.43
	2111	Materiales y útiles de oficina	12,000.00	-4,500.00	7,500.00	1,471.81	1,471.81	1,471.81	1,471.81	6,028.19
	2121	Maty útiles impresi		6,500.00	6,500.00	522.00	522.00	522.00	522.00	5,978.00
	2161	Material de limpieza		3,700.00	3,700.00	2,996.91	2,996.91	2,996.91	2,278.03	703.00
	2461	Material eléctrico y electrónico		5,000.00	5,000.00	1,219.99	1,219.99	1,219.99	1,219.99	3,780.01
	2612	Combus p Serv pub	6,000.00		6,000.00					6,000.00
	2921	Ref Edificios		100.00	100.00					100.00
	2941	Ref Eq Cómputo		3,500.00	3,500.00	2,792.80	2,792.80	2,792.80	2,792.80	707.20
	3111	Servicio de energía eléctrica	6,000.00	-100.00	5,900.00					5,900.00
	3141	Servicio telefonía tradicional	12,000.00		12,000.00	8,754.13	8,754.13	8,754.13	7,906.95	3,245.87
	3151	Servicio telefonía celular	12,000.00		12,000.00	6,336.14	6,336.14	6,336.14	7,126.15	5,663.86
	3181	Servicio postal		3,000.00	3,000.00	805.00	805.00	805.00	805.00	2,195.00
	3331	Serv Consultoría		4,000.00	4,000.00					4,000.00
	3521	Instal Mobil Adm	5,000.00		5,000.00					5,000.00
	3612	Impresión Pub ofic	48,000.00	-500.00	47,500.00	12,752.80	12,752.80	12,752.80	12,752.80	34,747.20
	3613	Espectáculos culturales		17,000.00	17,000.00	13,340.00	13,340.00	13,340.00	13,340.00	3,660.00
	3721	Pasajes terr Nac	12,000.00	-11,200.00	800.00					800.00
	3751	Viáticos nacionales		1,000.00	1,000.00	138.00	138.00	138.00	138.00	862.00
	3821	Gto Orden Social	80,000.00	-45,000.00	35,000.00	28,265.99	28,265.99	28,265.99	27,913.46	6,734.01
	3831	Congresos y convenciones	32,500.00	-26,000.00	6,500.00					6,500.00
*	2.2.2.2	Maquinaria y equipo	20,000.00	1,000.00	21,000.00	16,187.96	16,187.96	16,187.96	16,187.96	4,812.04
	5151	Computadoras y equipo periférico	20,000.00	-5,000.00	15,000.00	11,577.96	11,577.96	11,577.96	11,577.96	3,422.04
	5211	Equipo de audio y de video		6,000.00	6,000.00	4,610.00	4,610.00	4,610.00	4,610.00	1,390.00
***	51503	CONVENIOS FEDERALES 2015	300,000.00		300,000.00	299,990.76	299,990.76	299,990.76	299,990.76	9.24
**	31111-4701	COORD. DE LA MUJER	300,000.00		300,000.00	299,990.76	299,990.76	299,990.76	299,990.76	9.24
*	2.1.1.2	Compra de bienes y servicio	300,000.00		300,000.00	299,990.76	299,990.76	299,990.76	299,990.76	9.24
	2111	Materiales y útiles de oficina	8,800.00		8,800.00	8,799.76	8,799.76	8,799.76	8,799.76	0.24
	3171	Servicios de acceso de internet	1,600.00		1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	
	3181	Servicio postal	600.00		600.00	591.00	591.00	591.00	591.00	9.00
	3391	Serv Profesionales		279,000.00	279,000.00	279,000.00	279,000.00	279,000.00	279,000.00	
	3821	Gto Orden Social		10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
***	51509	PARTICIPACIONES FEDERALES 2015	305,568.47		305,568.47	302,209.26	247,510.41	247,510.41	246,082.77	58,058.06
**	31111-4701	COORD. DE LA MUJER	305,568.47		305,568.47	302,209.26	247,510.41	247,510.41	246,082.77	58,058.06
*	2.1.1.1	Remuneraciones	305,568.47		305,568.47	302,209.26	247,510.41	247,510.41	246,082.77	58,058.06
	1131	Sueldos Base	213,634.50		213,634.50	181,454.16	181,454.16	181,454.16	181,454.16	32,180.34
	1212	Honorarios asimilados	42,000.00		42,000.00	33,924.72	33,924.72	33,924.72	33,924.72	8,075.28
	1321	Prima Vacacional	3,847.71		3,847.71	2,583.94	2,583.94	2,583.94	2,583.94	1,263.77
	1323	Gratificación de fin de año	25,651.43		25,651.43	12,471.97	12,471.97	12,471.97	12,471.97	13,179.46
	1541	Prestaciones CGT	20,434.83		20,434.83	17,075.62	17,075.62	17,075.62	15,647.98	3,359.21
****	3.1.1	ASUNT ECONOMICOS Y COMERC	3,297,839.80	895,000.00	4,192,839.80	3,935,736.17	3,535,766.12	3,535,766.12	3,491,392.95	657,073.68
****	E0006	REG FISCAL Y CONTROL	1,582,706.07	-60,000.00	1,522,706.07	1,313,139.22	1,044,009.35	1,044,009.35	1,024,061.80	478,696.72
***	11501	RECURSOS FISCALES 2015	438,800.00	-60,000.00	378,800.00	185,916.98	185,916.98	185,916.98	171,316.07	192,883.02
**	31111-1301	REGLAMENTOS, FISCALI	438,800.00	-60,000.00	378,800.00	185,916.98	185,916.98	185,916.98	171,316.07	192,883.02
*	2.1.1.2	Compra de bienes y servicio	378,800.00	-24,000.00	354,800.00	185,916.98	185,916.98	185,916.98	171,316.07	168,883.02
	2111	Materiales y útiles de oficina	15,000.00		15,000.00	10,828.80	10,828.80	10,828.80	10,504.47	4,171.20
	2112	Equipos menores de oficina	8,000.00		8,000.00					8,000.00
	2121	Maty útiles impresi		4,000.00	4,000.00	1,070.23	1,070.23	1,070.23	1,070.23	2,929.77
	2141	Mat y útiles Tec In	9,000.00		9,000.00	3,172.00	3,172.00	3,172.00	3,172.00	5,828.00
	2161	Material de limpieza	5,000.00		5,000.00	3,026.89	3,026.89	3,026.89	1,955.48	1,973.11
	2212	Prod Alimen instal	4,000.00		4,000.00	1,873.50	1,873.50	1,873.50	1,214.70	2,126.50
	2421	Mat Constr Concret	4,000.00	-4,000.00						
	2431	Mat Constr Cal Yes	8,000.00	-8,000.00						
	2441	Mat Constr Madera	8,000.00	-8,000.00						
	2451	Mat Constr Vidrio	6,000.00	-6,000.00						
	2461	Material eléctrico y electrónico	12,000.00	-12,000.00						
	2491	Materiales diversos	3,000.00	-3,000.00						
	2612	Combus p Serv pub	159,000.00	18,000.00	177,000.00	103,993.09	103,993.09	103,993.09	100,208.22	73,006.91
	2941	Ref Eq Cómputo		4,000.00	4,000.00	405.00	405.00	405.00	810.00	3,595.00
	2961	Ref Eq Transporte	30,000.00		30,000.00	12,987.84	12,987.84	12,987.84	7,250.80	17,012.16
	3141	Servicio telefonía tradicional	12,000.00	-3,000.00	9,000.00	6,953.77	6,953.77	6,953.77	6,110.51	2,046.23
	3151	Servicio telefonía celular	18,000.00	-12,500.00	5,500.00	4,024.14	4,024.14	4,024.14	4,419.14	1,475.86
	3161	Serv Telecomunicac	8,100.00		8,100.00					8,100.00
	3361	Impresiones docofic	10,500.00		10,500.00	3,605.63	3,605.63	3,		

