Municipio de San Pedro Garza García, N. L.

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
0111	**OBRAS TERMINADAS NO CAPITALIZABLES**								
0001	**OBRAS TERMINADAS RP**								
6501	MSP-OP-FDM-130/18-IR				100.00	1,372,595.33		-1,372,595.33	100.00
6503	MSP-OP-RP-106/18-IR-BIS				100.00	1,839,270.36		-1,839,270.36	100.00
6504	MSP-OP-RP-108/18-CP				100.00	3,413,863.00		-3,413,863.00	100.00
6505	MSP-OP-RP-137/18-IR				100.00	820,004.15		-820,004.15	100.00
6507	MSP-OP-RP-110/18-IR				100.00	1,537,688.56		-1,537,688.56	100.00
6508	MSP-OP-RP-140/18-IR				100.00	1,217,178.32		-1,217,178.32	100.00
6509	MSP-OP-RP-116/18-AD				100.00	299,860.00		-299,860.00	100.00
6510	MSP-OP-FDM-125/18-IR				100.00	976,621.98		-976,621.98	100.00
6511	MSP-OP-RP-88/17-CP				100.00	966,612.47		-966,612.47	100.00
6512	MSP-OP-RP-94/18-CP				100.00	1,006,042.34		-1,006,042.34	100.00
6513	MSP-OP-RP-127/18-IR				100.00	87,828.17		-87,828.17	100.00
6514	MSP-OP-RP-89/17-CP				100.00	1,893,413.45		-1,893,413.45	100.00
6515	MSP-OP-RP-PP-112/18-CP				100.00	2,772,970.70		-2,772,970.70	100.00
6516	MSP-OP-RP-PP-119/18-IR				100.00	1,027,628.29		-1,027,628.29	100.00
6517	MSP-OP-RP-121/18-IR				100.00	2,305,420.54		-2,305,420.54	100.00
6518	MSP-OP-RP-131/18-IR				100.00	705,355.80		-705,355.80	100.00
6519	MSP-OP-RP-67/17-CP-BIS-A				100.00	16,197,087.66		-16,197,087.66	100.00
6520	MSP-OP-RP-95/18-CP-BIS				100.00	1,419,948.88		-1,419,948.88	100.00
6527	MSP-OP-RP-114/18-CP				100.00	5,857,056.57		-5,857,056.57	100.00
6528	MSP-OP-FDM-103/18-IR-BIS-A				100.00	3,800,714.51		-3,800,714.51	100.00
6529	MSP-OP-RP-101/18-AD				100.00	16,857,451.17		-16,857,451.17	100.00
6531	MSP-OP-RP-90/17-CP-BIS				100.00	1,740,242.83		-1,740,242.83	100.00
6532	MSP-OP-RP-141/18-AD				100.00	346,260.00		-346,260.00	100.00
6533	MSP-OP-RP-104/18-CP				100.00	647,037.41		-647,037.41	100.00
	Subtotal				**100.00**	**69,108,152.49**		**-69,108,152.49**	**100.00**
	Total				**100.00**	**69,108,152.49**		**-69,108,152.49**	**100.00**
5300	**REPUBLICANO AYUNTAMIENTO**								
0010	**R. AYUNTAMIENTO**								
1111	DIETAS	551,610.24	497,667.05	-53,943.19	-10.84	3,856,919.67	3,832,976.48	-23,943.19	-0.62
1321	AGUINALDO	260,485.96	271,389.50	10,903.54	4.02	260,485.96	271,389.50	10,903.54	4.02
1322	PRIMA VACACIONAL				100.00	237,560.04	237,560.04		
1404	APORTACIONES IMSS				100.00	2,859.65		-2,859.65	100.00
1544	ABSORCION DE ISR SYS	140,023.53	111,142.69	-28,880.84	-25.99	843,195.53	814,314.69	-28,880.84	-3.55
	Subtotal	**952,119.73**	**880,199.24**	**-71,920.49**	**-8.17**	**5,201,020.85**	**5,156,240.71**	**-44,780.14**	**-0.86**

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5300	**REPUBLICANO AYUNTAMIENTO**								
0020	**OFI. ADMVA. AYUN.**								
1131	SUELDO BASE A PERS. PER. SEM.	7,756.04		-7,756.04	100.00	10,803.06		-10,803.06	100.00
1132	SUELDO BASE PERS PERM QUINCENA	48,500.16	34,204.15	-14,296.01	-41.80	340,846.01	326,550.00	-14,296.01	-4.38
1211	SUELDOS BASE PERSONAL HASS		167,621.74	167,621.74	100.00	43,848.26	211,470.00	167,621.74	79.27
1311	PERCP. ADIC. A PRIMA VAC.				100.00	25,993.00	25,993.00		
1312	PREMIO DE ANTIGUEDAD				100.00	12,500.00	11,300.00	-1,200.00	-10.62
1313	PRIMA DE ANTIGUEDAD		51,088.31	51,088.31	100.00		51,088.31	51,088.31	100.00
1321	AGUINALDO	55,508.97	49,372.00	-6,136.97	-12.43	55,508.97	49,372.00	-6,136.97	-12.43
1322	PRIMA VACACIONAL				100.00	22,334.94	22,334.94		
1324	AGUINALDO BASE PERS EVENTUAL		17,521.80	17,521.80	100.00		17,521.80	17,521.80	100.00
1341	PERC. EXTRAORDINARIA	11,475.00	3,390.00	-8,085.00	-238.50	80,325.00	72,240.00	-8,085.00	-11.19
1404	APORTACIONES IMSS	1,542.85	4,277.86	2,735.01	63.93	8,598.19	15,218.28	6,620.09	43.50
1431	APORTACIONES POR CYV	1,838.91	5,057.92	3,219.01	63.64	3,424.76	10,270.62	6,845.86	66.65
1521	INDEMNIZACIONES		202,591.69	202,591.69	100.00		202,591.69	202,591.69	100.00
1531	FONDO DE PENSIONES	970.00	711.16	-258.84	-36.40	6,789.84	6,531.00	-258.84	-3.96
1540	BONO DE DESPENSA	9,939.00	6,284.00	-3,655.00	-58.16	66,249.00	62,594.00	-3,655.00	-5.84
1541	GASTOS DOMICILIARIOS	3,491.12		-3,491.12	100.00	21,357.44	17,866.32	-3,491.12	-19.54
1542	BONO COMPENSATORIO				100.00	9,000.00	8,800.00	-200.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	17,328.89	59,378.26	42,049.37	70.82	107,408.82	149,458.19	42,049.37	28.13
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	676.00		-676.00	100.00
1711	BONOS DE PUNTUALIDAD	370.00		-370.00	100.00	2,200.00	1,830.00	-370.00	-20.22
1712	BONOS DE PRODUCTIVIDAD	850.00	3,128.00	2,278.00	72.83	3,350.00	5,628.00	2,278.00	40.48
2111	PAPELERIA Y ART. OFICINA	355.00	1,168.16	813.16	69.61	1,915.28	2,728.44	813.16	29.80
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,594.41	11,552.25	6,957.84	60.23	12,470.65	19,428.49	6,957.84	35.81
2141	MAT. Y SUM. DE COMPUTO	5,996.94	5,000.00	-996.94	-19.94	5,996.94	5,000.00	-996.94	-19.94
2142	MAT. Y SUM. DE COMPUTO CONTRATO		45,224.16	45,224.16	100.00	6,430.23	51,654.39	45,224.16	87.55
2143	MAT. Y SUMINISTROS DE COMPUTO				100.00				100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	2,111.20	943.95	-1,167.25	-123.66
2161	ARTS ASEO Y LIMPIEZA		877.54	877.54	100.00	368.70	1,246.24	877.54	70.42
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,574.19	8,068.76	6,494.57	80.49	3,537.72	10,032.29	6,494.57	64.74
2211	PRDCTS. ALIMENTICIOS PERSONAS	15,893.28	22,186.16	6,292.88	28.36	74,966.48	81,259.36	6,292.88	7.74
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	1,026.60	29,982.13	28,955.53	96.58	2,395.40	31,350.93	28,955.53	92.36
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	1,517.50		-1,517.50	100.00	1,517.50		-1,517.50	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION	903.61	3,075.36	2,171.75	70.62	4,505.19	7,195.94	2,690.75	37.39
2461	MATERIAL ELECTRICO		2,899.54	2,899.54	100.00	194.98	3,094.52	2,899.54	93.70
2491	MATERIAL DE PLOMERIA				100.00	110.32		-110.32	100.00
2492	PINTURA				100.00	1,187.35	313.96	-873.39	-278.19
2493	OTROS MAT. Y ART. CONST.Y REP.		700.68	700.68	100.00		700.68	700.68	100.00
2521	FERTILIZANTES Y FUNGICIDAS		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2612	GASOLINA CONTRATO	67,664.92	284,999.05	217,334.13	76.26	424,257.87	641,592.00	217,334.13	33.87

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5300	**REPUBLICANO AYUNTAMIENTO**								
0020	**OFI. ADMVA. AYUN.**								
2711	UNIFORMES, VESTUARIOS Y ACCES.		1,200.00	1,200.00	100.00		1,200.00	1,200.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00	102.00	102.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		81.00	81.00	100.00	519.00	600.00	81.00	13.50
2941	REF. Y ACCS. EQ. COMPUTO	1,717.50		-1,717.50	100.00	5,952.15	1,286.25	-4,665.90	-362.75
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,238.61	1,238.61	100.00		1,238.61	1,238.61	100.00
2991	ACCESORIOS MENORES	169.00	811.35	642.35	79.17	298.00	940.35	642.35	68.31
3142	SERV. TELEFONICO CONTRATO	406.00	6,495.69	6,089.69	93.75	2,436.00	8,525.69	6,089.69	71.43
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3364	APOYO ADMVO FOTOCOP. E IMPRE.		1,329.60	1,329.60	100.00	90.00	1,419.60	1,329.60	93.66
3391	SERV. PROF. Y TEC. INTEGRALES		317.10	317.10	100.00		317.10	317.10	100.00
3514	MTTO DE EDIFICIOS E INST.		1,917.11	1,917.11	100.00		1,917.11	1,917.11	100.00
3551	MANTENIMIENTO DE VEHICULOS		4,856.93	4,856.93	100.00		4,856.93	4,856.93	100.00
3585	SERVICIO DE LIMPIEZA		860.00	860.00	100.00	250.00	1,110.00	860.00	77.48
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	42.00	42.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		787.50	787.50	100.00		787.50	787.50	100.00
3964	DEDUCIBLE X ACCIDENTE		3,777.50	3,777.50	100.00	3,722.50	7,500.00	3,777.50	50.37
3991	SUSCRIPCIONES Y CUOTAS		207.70	207.70	100.00	500.00	707.70	207.70	29.35
	Subtotal	**264,173.89**	**1,055,399.31**	**791,225.42**	**74.96**	**1,389,370.75**	**2,178,404.72**	**789,033.97**	**36.22**
	Total	**1,216,293.62**	**1,935,598.55**	**719,304.93**	**37.16**	**6,590,391.60**	**7,334,645.43**	**744,253.83**	**10.14**
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0100	**OF. DEL SRIO. DEL AYUNTAMIENTO**								
1131	SUELDO BASE A PERS. PER. SEM.	8,372.11	7,597.71	-774.40	-10.19	60,725.64	59,951.24	-774.40	-1.29
1132	SUELDO BASE PERS PERM QUINCENA	208,590.37		-208,590.37	100.00	1,262,704.98	1,054,114.61	-208,590.37	-19.79
1211	SUELDOS BASE PERSONAL HASS	68,160.02	147,589.96	79,429.94	53.82	565,325.36	644,755.30	79,429.94	12.32
1311	PERCP. ADIC. A PRIMA VAC.				100.00	47,388.00	47,388.00		
1313	PRIMA DE ANTIGUEDAD		82,623.43	82,623.43	100.00	212,010.50	294,633.93	82,623.43	28.04
1321	AGUINALDO	164,782.00	110,298.14	-54,483.86	-49.40	170,982.00	116,498.14	-54,483.86	-46.77
1322	PRIMA VACACIONAL				100.00	79,248.62	79,248.62		
1324	AGUINALDO BASE PERS EVENTUAL	27,240.48	49,683.11	22,442.63	45.17	27,240.48	49,683.11	22,442.63	45.17
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,495.00		-1,495.00	100.00
1331	TIEMPO EXTRA		30,880.30	30,880.30	100.00	654.00	31,534.30	30,880.30	97.93
1341	PERC. EXTRAORDINARIA	12,000.00		-12,000.00	100.00	72,352.00		-72,352.00	100.00
1404	APORTACIONES IMSS	2,367.90	24,623.83	22,255.93	90.38	16,211.25	38,467.18	22,255.93	57.86
1431	APORTACIONES POR CYV	3,355.20	16,497.31	13,142.11	79.66	11,993.74	25,135.85	13,142.11	52.28
1521	INDEMNIZACIONES		110,573.50	110,573.50	100.00		110,573.50	110,573.50	100.00
1531	FONDO DE PENSIONES	4,008.50		-4,008.50	100.00	26,524.94	22,516.44	-4,008.50	-17.80

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0100	**OF. DEL SRIO. DEL AYUNTAMIENTO**								
1540	BONO DE DESPENSA	31,430.00		-31,430.00	100.00	203,230.00	171,800.00	-31,430.00	-18.29
1541	GASTOS DOMICILIARIOS	4,928.64	3,454.34	-1,474.30	-42.68	34,500.48	33,026.18	-1,474.30	-4.46
1542	BONO COMPENSATORIO		696.80	696.80	100.00	20,400.00	21,096.80	696.80	3.30
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,490.00	5,490.00	100.00	5,490.00	10,980.00	5,490.00	50.00
1544	ABSORCION DE ISR SYS	63,626.76		-63,626.76	100.00	345,957.29	256,967.42	-88,989.87	-34.63
1553	CAPACITACION PARA SERV. PUB.				100.00	5,336.00		-5,336.00	100.00
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	676.00		-676.00	100.00
1711	BONOS DE PUNTUALIDAD	1,110.00		-1,110.00	100.00	6,560.00	5,064.09	-1,495.91	-29.54
1712	BONOS DE PRODUCTIVIDAD	2,550.00	235.69	-2,314.31	-981.93	12,650.00	10,335.69	-2,314.31	-22.39
2111	PAPELERIA Y ART. OFICINA				100.00	4,884.41	3,925.70	-958.71	-24.42
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,349.01	5,322.14	2,973.13	55.86	9,756.87	12,730.00	2,973.13	23.36
2141	MAT. Y SUM. DE COMPUTO				100.00	15,139.01		-15,139.01	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		7,638.00	7,638.00	100.00		7,638.00	7,638.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	580.00	38,005.39	37,425.39	98.47	4,843.20	42,268.59	37,425.39	88.54
2161	ARTS ASEO Y LIMPIEZA		1,000.00	1,000.00	100.00	333.30	1,246.75	913.45	73.27
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,671.79	14,555.31	12,883.52	88.51	2,392.48	15,276.00	12,883.52	84.34
2211	PRDCTS. ALIMENTICIOS PERSONAS	3,092.00	78,840.19	75,748.19	96.08	32,902.33	108,650.52	75,748.19	69.72
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	14,131.02		-14,131.02	100.00	40,433.15	20,000.01	-20,433.14	-102.17
2231	UTENS. P/ EL SERV DE ALIMENTACION	329.00	2,482.07	2,153.07	86.74	1,713.04	3,866.11	2,153.07	55.69
2461	MATERIAL ELECTRICO				100.00	150.00		-150.00	100.00
2481	MATERIAL COMPLEMENTARIO				100.00	6,251.95	629.71	-5,622.24	-892.83
2491	MATERIAL DE PLOMERIA		59.47	59.47	100.00		59.47	59.47	100.00
2492	PINTURA		1,995.42	1,995.42	100.00		1,995.42	1,995.42	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		240.42	240.42	100.00		240.42	240.42	100.00
2611	LUBRICANTES		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2612	GASOLINA CONTRATO	2,399.10	15,391.24	12,992.14	84.41	15,650.36	28,642.50	12,992.14	45.36
2751	BLANCOS Y PRODUCTOS TEXTILES				100.00	3,016.00		-3,016.00	100.00
2911	HERRAMIENTAS		386.68	386.68	100.00		386.68	386.68	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00	84.40	74.15	-10.25	-13.82
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		2,101.00	2,101.00	100.00	899.00	3,000.00	2,101.00	70.03
2941	REF. Y ACCS. EQ. COMPUTO	1,868.06		-1,868.06	100.00	2,424.06	556.00	-1,868.06	-335.98
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,273.00	1,273.00	100.00		1,273.00	1,273.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
2963	ACUMULADORES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	348.00	6,852.75	6,504.75	94.92	2,088.00	8,592.75	6,504.75	75.70
3151	SERVICIO CELULAR		7,200.00	7,200.00	100.00		7,200.00	7,200.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	4,176.00	9,987.50	5,811.50	58.19	13,920.00	19,731.50	5,811.50	29.45
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	18,560.00		-18,560.00	100.00
3294	ARREND. MESAS SILLAS MANTELES				100.00	1,624.00		-1,624.00	100.00
3311	SERVICIOS LEGALES CONTRATO	200,000.00	727,600.00	527,600.00	72.51	1,000,000.00	1,527,600.00	527,600.00	34.54

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0100	**OF. DEL SRIO. DEL AYUNTAMIENTO**								
3343	SERV. DE CAPACITACION CONTRATO				100.00	92,800.00		-92,800.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	2,639.16	2,000.00	-639.16	-31.96
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	3,886.00		-3,886.00	100.00
3551	MANTENIMIENTO DE VEHICULOS		7,849.00	7,849.00	100.00	4,151.00	12,000.00	7,849.00	65.41
3571	MANTENIMIENTO DE OTROS EQUIPOS		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
3585	SERVICIO DE LIMPIEZA	330.00		-330.00	100.00	1,730.83	610.00	-1,120.83	-183.74
3711	PASAJES AEREOS				100.00	19,408.00		-19,408.00	100.00
3721	PASAJE TERRESTRE				100.00	883.00		-883.00	100.00
3751	GASTOS DE VIAJE				100.00	2,061.00		-2,061.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	40.00		-40.00	100.00	343.00		-343.00	100.00
3814	ATENCION A FUNCIONARIOS				100.00	7,203.60		-7,203.60	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		400.00	400.00	100.00		400.00	400.00	100.00
3851	GASTOS DE REPRESENTACION		5,000.00	5,000.00	100.00	1,794.00	5,627.00	3,833.00	68.12
	Subtotal	**833,835.96**	**1,551,423.70**	**717,587.74**	**46.25**	**4,503,621.43**	**4,946,990.68**	**443,369.25**	**8.96**
0110	**DIR. GENERAL DE ASUNTOS JURIDICOS**								
1131	SUELDO BASE A PERS. PER. SEM.	27,496.20		-27,496.20	100.00	155,388.90	127,892.70	-27,496.20	-21.50
1132	SUELDO BASE PERS PERM QUINCENA	846,758.98	471,053.97	-375,705.01	-79.76	4,957,257.26	4,581,552.25	-375,705.01	-8.20
1211	SUELDOS BASE PERSONAL HASS	12,600.01	168,782.65	156,182.64	92.53	1,267,796.54	1,778,979.18	511,182.64	28.73
1311	PERCP. ADIC. A PRIMA VAC.		619.50	619.50	100.00	192,323.00	192,942.50	619.50	0.32
1312	PREMIO DE ANTIGUEDAD				100.00	16,000.00	14,400.00	-1,600.00	-11.11
1313	PRIMA DE ANTIGUEDAD				100.00	124,891.74	124,891.74		
1321	AGUINALDO	685,914.52	595,981.18	-89,933.34	-15.09	703,251.48	613,318.14	-89,933.34	-14.66
1322	PRIMA VACACIONAL				100.00	264,283.87	264,283.87		
1324	AGUINALDO BASE PERS EVENTUAL	420.01	137,077.34	136,657.33	99.69	420.01	137,077.34	136,657.33	99.69
1325	APOYO ADICIONAL PRIM VAC.				100.00	3,155.00		-3,155.00	100.00
1341	PERC. EXTRAORDINARIA	5,376.00	280.85	-5,095.15	****.**	35,548.00	30,452.85	-5,095.15	-16.73
1404	APORTACIONES IMSS	20,573.59	51,033.45	30,459.86	59.69	141,199.42	171,659.28	30,459.86	17.74
1431	APORTACIONES POR CYV	26,072.54	42,707.39	16,634.85	38.95	98,687.72	115,322.57	16,634.85	14.42
1531	FONDO DE PENSIONES	15,619.94	12,041.79	-3,578.15	-29.71	104,943.88	101,365.73	-3,578.15	-3.53
1540	BONO DE DESPENSA	111,368.00	72,941.27	-38,426.73	-52.68	675,675.00	637,248.27	-38,426.73	-6.03
1541	GASTOS DOMICILIARIOS	12,732.32	1,859.48	-10,872.84	-584.72	80,603.80	69,730.96	-10,872.84	-15.59
1542	BONO COMPENSATORIO		2,152.32	2,152.32	100.00	40,000.00	42,152.32	2,152.32	5.11
1543	UNIFORMES AL PERSONAL (ZAPATOS)		11,490.00	11,490.00	100.00	12,990.00	22,980.00	9,990.00	43.47
1544	ABSORCION DE ISR SYS	216,455.92	236,353.21	19,897.29	8.42	1,077,778.79	1,097,676.08	19,897.29	1.81
1711	BONOS DE PUNTUALIDAD	3,700.00	6,750.32	3,050.32	45.19	29,990.00	33,040.32	3,050.32	9.23
1712	BONOS DE PRODUCTIVIDAD	1,700.00	973.03	-726.97	-74.71	11,700.00	10,973.03	-726.97	-6.63
2111	PAPELERIA Y ART. OFICINA	425.00		-425.00	100.00	2,710.20	2,126.97	-583.23	-27.42

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0110	**DIR. GENERAL DE ASUNTOS JURIDICOS**								
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,313.71	18,824.22	14,510.51	77.08	23,689.49	38,200.00	14,510.51	37.99
2141	MAT. Y SUM. DE COMPUTO		9,876.44	9,876.44	100.00		9,876.44	9,876.44	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	301.60		-301.60	100.00	5,689.80		-5,689.80	100.00
2161	ARTS ASEO Y LIMPIEZA		63.02	63.02	100.00	1,318.80	1,371.07	52.27	3.81
2163	ARTS ASEO Y LIMPIEZA CONTRATO	2,971.89	14,594.10	11,622.21	79.64	18,929.79	30,552.00	11,622.21	38.04
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,035.00	21,656.67	20,621.67	95.22	6,175.72	26,797.39	20,621.67	76.95
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	2,625.50	800.00	-1,825.50	-228.19
2231	UTENS. P/ EL SERV DE ALIMENTACION		2,482.65	2,482.65	100.00		2,482.65	2,482.65	100.00
2461	MATERIAL ELECTRICO	194.66	1,210.20	1,015.54	83.92	194.66	1,210.20	1,015.54	83.92
2471	ARTLS. MET. PARA CONSTRUCCION		88.94	88.94	100.00		88.94	88.94	100.00
2481	MATERIAL COMPLEMENTARIO				100.00	316.00		-316.00	100.00
2491	MATERIAL DE PLOMERIA		842.29	842.29	100.00		842.29	842.29	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	57.29	574.67	517.38	90.03	78.29	595.67	517.38	86.86
2521	FERTILIZANTES Y FUNGICIDAS		219.37	219.37	100.00		219.37	219.37	100.00
2611	LUBRICANTES		803.45	803.45	100.00		803.45	803.45	100.00
2612	GASOLINA CONTRATO	2,698.97	23,695.34	20,996.37	88.61	17,193.63	38,190.00	20,996.37	54.98
2741	PRODUCTOS TEXTILES				100.00	370.53		-370.53	100.00
2911	HERRAMIENTAS		104.34	104.34	100.00		104.34	104.34	100.00
2921	REF. Y ACCES. DE EDIFICIOS		723.40	723.40	100.00	96.00	819.40	723.40	88.28
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	2,298.00	56,801.00	54,503.00	95.95	3,497.00	58,000.00	54,503.00	93.97
2941	REF. Y ACCS. EQ. COMPUTO	5,409.13	200.00	-5,209.13	****.**	5,409.13	200.00	-5,209.13	****.**
2961	REF. Y ACCES. EQ. TRANSPORTE		8,545.25	8,545.25	100.00		8,545.25	8,545.25	100.00
2991	ACCESORIOS MENORES		82.36	82.36	100.00	62.64	145.00	82.36	56.80
3142	SERV. TELEFONICO CONTRATO	406.00	7,597.08	7,191.08	94.66	2,436.00	9,627.08	7,191.08	74.70
3183	SERVICIO DE MENSAJERIA		1,046.54	1,046.54	100.00	483.60	1,530.14	1,046.54	68.40
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,568.00	24,220.32	18,652.32	77.01	18,560.00	37,212.32	18,652.32	50.12
3311	SERVICIOS LEGALES CONTRATO				100.00	208,800.00	208,800.00		
3316	SERVICIOS LEGALES		80,460.60	80,460.60	100.00	53,939.98	134,400.58	80,460.60	59.87
3342	SERVICIOS DE CAPACITACION		6,550.00	6,550.00	100.00		6,550.00	6,550.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		772.81	772.81	100.00	275.00	1,047.81	772.81	73.75
3551	MANTENIMIENTO DE VEHICULOS	7,647.00	10,000.00	2,353.00	23.53	7,647.00	10,000.00	2,353.00	23.53
3585	SERVICIO DE LIMPIEZA	140.00	279.99	139.99	50.00	780.00	919.99	139.99	15.22
3711	PASAJES AEREOS		9,041.48	9,041.48	100.00		9,041.48	9,041.48	100.00
3721	PASAJE TERRESTRE		1,441.74	1,441.74	100.00	70.00	1,511.74	1,441.74	95.37
3751	GASTOS DE VIAJE		8,503.85	8,503.85	100.00		8,503.85	8,503.85	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	106.00	671.60	565.60	84.22	857.00	1,422.60	565.60	39.76
3851	GASTOS DE REPRESENTACION		1,220.00	1,220.00	100.00		1,220.00	1,220.00	100.00
3922	IMPUESTOS Y DERECHOS		3,157.25	3,157.25	100.00		3,157.25	3,157.25	100.00
3945	SENT. Y RES. DE MULTAS		5,200.00	5,200.00	100.00		5,200.00	5,200.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**2,020,360.28**	**2,133,648.72**	**113,288.44**	**5.30**	**10,376,090.17**	**10,830,054.40**	**453,964.23**	**4.19**
0111	**ASUNTOS JURIDICOS CONTENCIOSO**								
2111	PAPELERIA Y ART. OFICINA				100.00	6,610.31	4,010.31	-2,600.00	-64.83
2112	PAPELERIA Y ART. OFICINA CONTRATO		16,761.15	16,761.15	100.00	4,064.29	20,825.44	16,761.15	80.48
2163	ARTS ASEO Y LIMPIEZA CONTRATO		8,005.70	8,005.70	100.00	5,330.32	13,336.02	8,005.70	60.03
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	2,456.80	2,003.00	-453.80	-22.66
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	57.00	57.00		
2461	MATERIAL ELECTRICO		149.94	149.94	100.00	2,393.87	1,543.78	-850.09	-55.07
2611	LUBRICANTES				100.00	338.00	338.00		
2612	GASOLINA CONTRATO	3,088.29	4,388.86	1,300.57	29.63	16,615.64	17,916.21	1,300.57	7.26
2921	REF. Y ACCES. DE EDIFICIOS				100.00	278.00	206.00	-72.00	-34.95
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	5,307.00		-5,307.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
	Subtotal	**5,872.29**	**35,964.19**	**30,091.90**	**83.67**	**52,731.23**	**73,390.30**	**20,659.07**	**28.14**
0120	**DIR. DE GOBIERNO**								
1131	SUELDO BASE A PERS. PER. SEM.	31,612.32	28,452.53	-3,159.79	-11.11	229,296.95	226,137.16	-3,159.79	-1.40
1132	SUELDO BASE PERS PERM QUINCENA	383,730.44	221,360.94	-162,369.50	-73.35	2,351,990.31	2,189,620.81	-162,369.50	-7.42
1211	SUELDOS BASE PERSONAL HASS	73,170.06	572,127.83	498,957.77	87.21	716,243.90	1,570,201.67	853,957.77	54.39
1311	PERCP. ADIC. A PRIMA VAC.				100.00	73,807.00	73,807.00		
1321	AGUINALDO	316,562.96	255,540.61	-61,022.35	-23.88	341,785.54	280,763.19	-61,022.35	-21.73
1322	PRIMA VACACIONAL				100.00	132,065.44	132,065.44		
1324	AGUINALDO BASE PERS EVENTUAL	26,587.58	126,473.16	99,885.58	78.98	26,587.58	126,473.16	99,885.58	78.98
1325	APOYO ADICIONAL PRIM VAC.				100.00	5,645.00		-5,645.00	100.00
1331	TIEMPO EXTRA				100.00	1,968.75		-1,968.75	100.00
1341	PERC. EXTRAORDINARIA	6,225.00		-6,225.00	100.00	57,325.00	51,100.00	-6,225.00	-12.18
1404	APORTACIONES IMSS	18,615.38	75,618.13	57,002.75	75.38	98,074.94	155,077.69	57,002.75	36.76
1431	APORTACIONES POR CYV	26,104.63	56,378.61	30,273.98	53.70	71,330.24	101,604.22	30,273.98	29.80
1521	INDEMNIZACIONES				100.00	37,959.20	37,959.20		
1531	FONDO DE PENSIONES	5,770.64	15,344.03	9,573.39	62.39	43,153.70	52,727.09	9,573.39	18.16
1540	BONO DE DESPENSA	50,599.00	31,811.64	-18,787.36	-59.06	335,178.00	316,390.64	-18,787.36	-5.94
1541	GASTOS DOMICILIARIOS	6,571.52		-6,571.52	100.00	49,491.76	42,920.24	-6,571.52	-15.31
1542	BONO COMPENSATORIO				100.00	22,500.00	22,000.00	-500.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,490.00	5,490.00	100.00	8,490.00	10,980.00	2,490.00	22.68
1544	ABSORCION DE ISR SYS	85,442.24	289,350.45	203,908.21	70.47	454,070.64	657,978.85	203,908.21	30.99
1711	BONOS DE PUNTUALIDAD	1,850.00	2,449.92	599.92	24.49	10,140.00	10,739.92	599.92	5.59
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	5,900.00	5,050.00	-850.00	-16.83
2111	PAPELERIA Y ART. OFICINA		23,359.89	23,359.89	100.00	2,079.07	25,438.96	23,359.89	91.83
2112	PAPELERIA Y ART. OFICINA CONTRATO	6,369.96	6,514.62	144.66	2.22	13,858.34	14,003.00	144.66	1.03

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0120	**DIR. DE GOBIERNO**								
2141	MAT. Y SUM. DE COMPUTO		2,639.02	2,639.02	100.00	536.50	3,175.52	2,639.02	83.11
2142	MAT. Y SUM. DE COMPUTO CONTRATO		4,455.50	4,455.50	100.00		4,455.50	4,455.50	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		7,532.86	7,532.86	100.00	1,466.00	8,998.86	7,532.86	83.71
2161	ARTS ASEO Y LIMPIEZA				100.00	1,522.43	1,522.43		
2163	ARTS ASEO Y LIMPIEZA CONTRATO	863.45	328.72	-534.73	-162.67	8,172.73	7,638.00	-534.73	-7.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	139.80	10,881.55	10,741.75	98.72	1,538.30	12,280.05	10,741.75	87.47
2231	UTENS. P/ EL SERV DE ALIMENTACION		90.68	90.68	100.00		90.68	90.68	100.00
2461	MATERIAL ELECTRICO	159.99	700.21	540.22	77.15	9,225.22	9,765.44	540.22	5.53
2471	ARTLS. MET. PARA CONSTRUCCION	21.00	53.83	32.83	60.99	21.00	53.83	32.83	60.99
2481	MATERIAL COMPLEMENTARIO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2491	MATERIAL DE PLOMERIA		7,373.59	7,373.59	100.00		7,373.59	7,373.59	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		833.66	833.66	100.00		833.66	833.66	100.00
2521	FERTILIZANTES Y FUNGICIDAS		4,300.00	4,300.00	100.00		4,300.00	4,300.00	100.00
2911	HERRAMIENTAS				100.00	70.33		-70.33	100.00
2921	REF. Y ACCES. DE EDIFICIOS		187.50	187.50	100.00	288.80	476.30	187.50	39.37
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	77,119.80		-77,119.80	100.00	80,318.60	3,000.00	-77,318.60	****.**
2941	REF. Y ACCS. EQ. COMPUTO				100.00	4,172.79	3,550.00	-622.79	-17.54
2991	ACCESORIOS MENORES				100.00	3,907.37	1,000.00	-2,907.37	-290.74
3142	SERV. TELEFONICO CONTRATO	647.12	8,187.33	7,540.21	92.10	3,859.52	11,399.73	7,540.21	66.14
3171	INTERNET REDES Y PROCES DE INF CONTRATO	608.68	1,104.02	495.34	44.87	3,652.08	4,147.42	495.34	11.94
3172	INTERNET REDES Y PROCES DE INF				100.00	12,748.40	5,869.06	-6,879.34	-117.21
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,679.55	3,895.55	58.32	9,280.00	13,175.55	3,895.55	29.57
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO				100.00	45,240.00		-45,240.00	100.00
3333	SERV. DE TECNOLOGIAS DE LA INFORMACION				100.00	26,692.99		-26,692.99	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	1,763.00		-1,763.00	100.00	54,412.40	52,649.40	-1,763.00	-3.35
3367	APOYO ADMVO CONTRATO		381,900.00	381,900.00	100.00		381,900.00	381,900.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		1,750,000.00	1,750,000.00	100.00		1,750,000.00	1,750,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.		499,280.80	499,280.80	100.00	1,125.20	500,406.00	499,280.80	99.78
3585	SERVICIO DE LIMPIEZA				100.00	510.02	510.02		
3611	RADIO,PRENSA Y TELEVISION	385,531.12	113,247.46	-272,283.66	-240.43	802,397.02	530,113.36	-272,283.66	-51.36
3781	OTROS SERV TRASLADO HOSPEDAJE	140.00	603.13	463.13	76.79	650.00	1,113.13	463.13	41.61
3814	ATENCION A FUNCIONARIOS				100.00	18,204.27	7,000.00	-11,204.27	-160.06
	Subtotal	**1,509,839.69**	**4,512,651.77**	**3,002,812.08**	**66.54**	**6,178,953.33**	**9,431,835.77**	**3,252,882.44**	**34.48**
0121	**COORD. DE PASAPORTES**								
1131	SUELDO BASE A PERS. PER. SEM.	7,756.09	7,032.58	-723.51	-10.29	56,257.42	55,533.91	-723.51	-1.30
1132	SUELDO BASE PERS PERM QUINCENA	165,592.57	92,877.96	-72,714.61	-78.29	856,454.06	783,739.45	-72,714.61	-9.28
1211	SUELDOS BASE PERSONAL HASS	86,340.16	23,502.63	-62,837.53	-267.36	838,168.49	775,330.96	-62,837.53	-8.10

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0121	**COORD. DE PASAPORTES**								
1311	PERCP. ADIC. A PRIMA VAC.		12,776.35	12,776.35	100.00	48,421.00	61,197.35	12,776.35	20.88
1312	PREMIO DE ANTIGUEDAD				100.00	47,500.00	43,100.00	-4,400.00	-10.21
1313	PRIMA DE ANTIGUEDAD				100.00	122,903.41	62,774.00	-60,129.41	-95.79
1321	AGUINALDO	140,508.04	120,902.03	-19,606.01	-16.22	140,508.04	120,902.03	-19,606.01	-16.22
1322	PRIMA VACACIONAL		9,650.95	9,650.95	100.00	41,490.93	51,141.88	9,650.95	18.87
1324	AGUINALDO BASE PERS EVENTUAL	29,719.30	53,916.54	24,197.24	44.88	29,719.30	53,916.54	24,197.24	44.88
1325	APOYO ADICIONAL PRIM VAC.				100.00	831.00		-831.00	100.00
1331	TIEMPO EXTRA	920.00	21,354.97	20,434.97	95.69	920.00	21,354.97	20,434.97	95.69
1341	PERC. EXTRAORDINARIA	8,130.00	974.95	-7,155.05	-733.89	56,910.00	49,754.95	-7,155.05	-14.38
1404	APORTACIONES IMSS	12,061.22	7,933.68	-4,127.54	-52.03	59,428.38	55,300.84	-4,127.54	-7.46
1431	APORTACIONES POR CYV	12,157.40	8,796.51	-3,360.89	-38.21	32,965.39	29,604.50	-3,360.89	-11.35
1531	FONDO DE PENSIONES	2,044.08	5,112.08	3,068.00	60.01	15,015.76	18,083.76	3,068.00	16.97
1540	BONO DE DESPENSA	21,543.00	30,842.68	9,299.68	30.15	135,447.00	144,746.68	9,299.68	6.42
1541	GASTOS DOMICILIARIOS	9,343.88	8,113.40	-1,230.48	-15.17	56,987.40	55,756.92	-1,230.48	-2.21
1542	BONO COMPENSATORIO				100.00	13,500.00	13,200.00	-300.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		9,990.00	9,990.00	100.00	9,990.00	19,980.00	9,990.00	50.00
1544	ABSORCION DE ISR SYS	25,927.73	179,205.97	153,278.24	85.53	158,286.66	311,564.90	153,278.24	49.20
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	676.00		-676.00	100.00
1711	BONOS DE PUNTUALIDAD	1,850.00	6,395.50	4,545.50	71.07	14,810.00	19,355.50	4,545.50	23.48
1712	BONOS DE PRODUCTIVIDAD				100.00	5,000.00	5,000.00		
2111	PAPELERIA Y ART. OFICINA	60.00		-60.00	100.00	722.96	662.96	-60.00	-9.05
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,967.61	12,829.14	9,861.53	76.87	16,298.62	26,160.15	9,861.53	37.70
2142	MAT. Y SUM. DE COMPUTO CONTRATO		6,683.25	6,683.25	100.00		6,683.25	6,683.25	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		6,338.15	6,338.15	100.00	3,746.80	10,084.95	6,338.15	62.85
2161	ARTS ASEO Y LIMPIEZA				100.00	57.01		-57.01	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	4,353.62	32,944.74	28,591.12	86.79	9,598.88	38,190.00	28,591.12	74.87
2211	PRDCTS. ALIMENTICIOS PERSONAS		10,363.31	10,363.31	100.00	1,301.00	11,664.31	10,363.31	88.85
2231	UTENS. P/ EL SERV DE ALIMENTACION	389.84	2,700.00	2,310.16	85.56	389.84	2,700.00	2,310.16	85.56
2411	MATERIAL DE CONSTRUCCION		10,520.00	10,520.00	100.00		10,520.00	10,520.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		5,317.91	5,317.91	100.00	16.21	5,334.12	5,317.91	99.70
2431	PRODUCTOS DE YESO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2441	PRODUCTOS DE MADERA		2,842.52	2,842.52	100.00		2,842.52	2,842.52	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		7,000.00	7,000.00	100.00		7,000.00	7,000.00	100.00
2461	MATERIAL ELECTRICO		54,128.65	54,128.65	100.00	318.36	54,447.01	54,128.65	99.42
2471	ARTLS. MET. PARA CONSTRUCCION		8,584.80	8,584.80	100.00		8,584.80	8,584.80	100.00
2481	MATERIAL COMPLEMENTARIO		283.50	283.50	100.00		283.50	283.50	100.00
2491	MATERIAL DE PLOMERIA		10,814.54	10,814.54	100.00	247.98	11,062.52	10,814.54	97.76
2492	PINTURA		66,751.97	66,751.97	100.00		66,751.97	66,751.97	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		6,153.36	6,153.36	100.00		6,153.36	6,153.36	100.00
2611	LUBRICANTES		831.64	831.64	100.00	168.36	1,000.00	831.64	83.16

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0121	**COORD. DE PASAPORTES**								
2612	GASOLINA CONTRATO	2,072.45	11,892.63	9,820.18	82.57	6,728.82	16,549.00	9,820.18	59.34
2711	UNIFORMES, VESTUARIOS Y ACCES.		9,550.00	9,550.00	100.00		9,550.00	9,550.00	100.00
2911	HERRAMIENTAS		26,963.15	26,963.15	100.00	3.79	26,966.94	26,963.15	99.99
2921	REF. Y ACCES. DE EDIFICIOS		2,579.20	2,579.20	100.00	150.80	2,730.00	2,579.20	94.48
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		72,246.03	72,246.03	100.00	649.00	72,895.03	72,246.03	99.11
2941	REF. Y ACCS. EQ. COMPUTO		2,000.00	2,000.00	100.00	455.00	2,208.95	1,753.95	79.40
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		3,093.38	3,093.38	100.00		3,093.38	3,093.38	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	2,931.54	2,730.00	-201.54	-7.38
2963	ACUMULADORES		1,927.77	1,927.77	100.00		1,927.77	1,927.77	100.00
2964	LLANTAS				100.00				100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		3,471.12	3,471.12	100.00		3,471.12	3,471.12	100.00
2991	ACCESORIOS MENORES		157.52	157.52	100.00		157.52	157.52	100.00
3142	SERV. TELEFONICO CONTRATO	4,731.51		-4,731.51	100.00	28,529.55	13,395.04	-15,134.51	-112.99
3171	INTERNET REDES Y PROCES DE INF CONTRATO		2,920.74	2,920.74	100.00	7,314.20	10,234.94	2,920.74	28.54
3172	INTERNET REDES Y PROCES DE INF		20,463.50	20,463.50	100.00		20,463.50	20,463.50	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,568.00		-5,568.00	100.00	18,560.00	11,000.00	-7,560.00	-68.73
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	1,682.00	1,500.00	-182.00	-12.13
3398	SERV. PROF. Y TEC. INT. CONTRATO	286,513.28	1,034,018.88	747,505.60	72.29	856,474.40	1,603,980.00	747,505.60	46.60
3512	MTTO EDIFICIOS CONTRATO		758.40	758.40	100.00	2,296.80	3,055.20	758.40	24.82
3514	MTTO DE EDIFICIOS E INST.		53,384.46	53,384.46	100.00		53,384.46	53,384.46	100.00
3551	MANTENIMIENTO DE VEHICULOS		32,320.00	32,320.00	100.00	80.00	32,400.00	32,320.00	99.75
3571	MANTENIMIENTO DE OTROS EQUIPOS		3,696.75	3,696.75	100.00		3,696.75	3,696.75	100.00
3721	PASAJE TERRESTRE		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
3724	PASAJES TERRESTRES LOCALES				100.00	400.00		-400.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	300.00		-300.00	100.00	1,500.00		-1,500.00	100.00
	Subtotal	**830,849.78**	**2,127,909.79**	**1,297,060.01**	**60.95**	**3,702,812.16**	**4,918,854.16**	**1,216,042.00**	**24.72**
0122	**COORD. DE MEDIACION**								
1132	SUELDO BASE PERS PERM QUINCENA				100.00	180,840.51	180,840.51		
1531	FONDO DE PENSIONES				100.00	3,573.60	3,573.60		
1540	BONO DE DESPENSA				100.00	29,428.00	29,428.00		
1541	GASTOS DOMICILIARIOS				100.00	9,035.84	9,035.84		
1542	BONO COMPENSATORIO		189.68	189.68	100.00	9,000.00	8,989.68	-10.32	-0.11
1544	ABSORCION DE ISR SYS				100.00	38,403.60	38,403.60		
1711	BONOS DE PUNTUALIDAD				100.00	2,450.00	2,450.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	800.00	800.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	883.82	883.82		
2211	PRDCTS. ALIMENTICIOS PERSONAS		3,614.04	3,614.04	100.00	1,055.00	4,669.04	3,614.04	77.40

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0122	**COORD. DE MEDIACION**								
2612	GASOLINA CONTRATO				100.00	760.00	760.00		
	Subtotal		**3,803.72**	**3,803.72**	**100.00**	**276,230.37**	**279,834.09**	**3,603.72**	**1.28**
0130	**DIR. DE JUSTICIA CIVICA**								
1132	SUELDO BASE PERS PERM QUINCENA	336,350.55	561,035.75	224,685.20	40.05	2,262,659.76	2,487,344.96	224,685.20	9.03
1211	SUELDOS BASE PERSONAL HASS	87,960.04		-87,960.04	100.00	551,330.46	463,370.42	-87,960.04	-18.98
1311	PERCP. ADIC. A PRIMA VAC.	4,377.80	746.76	-3,631.04	-486.24	57,800.80	54,169.76	-3,631.04	-6.70
1312	PREMIO DE ANTIGUEDAD				100.00	37,500.00	33,900.00	-3,600.00	-10.62
1321	AGUINALDO	264,780.00	268,966.58	4,186.58	1.56	271,755.62	275,942.20	4,186.58	1.52
1322	PRIMA VACACIONAL	5,781.40	25,572.49	19,791.09	77.39	101,512.18	121,303.27	19,791.09	16.32
1323	PRIMA DOMINICAL		14,003.83	14,003.83	100.00		14,003.83	14,003.83	100.00
1324	AGUINALDO BASE PERS EVENTUAL	30,544.26	19,432.72	-11,111.54	-57.18	30,544.26	19,432.72	-11,111.54	-57.18
1331	TIEMPO EXTRA		13,436.01	13,436.01	100.00		13,436.01	13,436.01	100.00
1341	PERC. EXTRAORDINARIA	55,310.02		-55,310.02	100.00	196,714.06		-196,714.06	100.00
1404	APORTACIONES IMSS	17,745.09	28,265.58	10,520.49	37.22	98,146.06	108,666.55	10,520.49	9.68
1431	APORTACIONES POR CYV	22,237.26	26,985.84	4,748.58	17.60	62,524.86	67,273.44	4,748.58	7.06
1531	FONDO DE PENSIONES	4,119.00	14,339.66	10,220.66	71.28	28,014.05	38,234.71	10,220.66	26.73
1540	BONO DE DESPENSA	36,361.00	70,103.53	33,742.53	48.13	248,049.00	281,791.53	33,742.53	11.97
1541	GASTOS DOMICILIARIOS	1,540.20	21,516.86	19,976.66	92.84	15,093.96	35,070.62	19,976.66	56.96
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	64,325.87	51,408.88	-12,916.99	-25.13	312,044.80	299,127.81	-12,916.99	-4.32
1711	BONOS DE PUNTUALIDAD	370.00	5,485.43	5,115.43	93.25	740.00	5,855.43	5,115.43	87.36
1712	BONOS DE PRODUCTIVIDAD		4,700.28	4,700.28	100.00		4,700.28	4,700.28	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		7,988.20	7,988.20	100.00	17,471.80	25,460.00	7,988.20	31.38
2141	MAT. Y SUM. DE COMPUTO	8,233.68	9,142.63	908.95	9.94	8,233.68	9,142.63	908.95	9.94
2142	MAT. Y SUM. DE COMPUTO CONTRATO		21,400.00	21,400.00	100.00	4,060.00	25,460.00	21,400.00	84.05
2151	MATERIAL IMPRESO DE USO GENERAL	785.00	1,038.44	253.44	24.41	5,483.00	5,736.44	253.44	4.42
2161	ARTS ASEO Y LIMPIEZA	46.00	32.49	-13.51	-41.58	1,131.00	1,117.49	-13.51	-1.21
2163	ARTS ASEO Y LIMPIEZA CONTRATO		4,108.39	4,108.39	100.00	7,666.86	11,775.25	4,108.39	34.89
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	332.00	31.40	-300.60	-957.32
2210	ALIMENTOS A PRESENTADOS		71,889.95	71,889.95	100.00	58,300.72	130,190.67	71,889.95	55.22
2211	PRDCTS. ALIMENTICIOS PERSONAS	363.00	11,596.14	11,233.14	96.87	3,211.77	14,444.91	11,233.14	77.77
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		297.40	297.40	100.00		297.40	297.40	100.00
2421	CEMENTO Y PDTS DE CONCRETO		50.41	50.41	100.00		50.41	50.41	100.00
2461	MATERIAL ELECTRICO		5,803.66	5,803.66	100.00	196.34	6,000.00	5,803.66	96.73
2471	ARTLS. MET. PARA CONSTRUCCION		673.49	673.49	100.00	61.13	734.62	673.49	91.68
2491	MATERIAL DE PLOMERIA		218.45	218.45	100.00	104.10	322.55	218.45	67.73

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0130	**DIR. DE JUSTICIA CIVICA**								
2492	PINTURA	531.58		-531.58	100.00	829.71	200.00	-629.71	-314.86
2493	OTROS MAT. Y ART. CONST.Y REP.	26.46	1,311.66	1,285.20	97.98	214.80	1,500.00	1,285.20	85.68
2534	MEDICAMENTOS SALUD		985.26	985.26	100.00		985.26	985.26	100.00
2541	MATERIAL MEDICO	2,895.36	1,202.70	-1,692.66	-140.74	8,514.19	6,821.53	-1,692.66	-24.81
2611	LUBRICANTES		767.34	767.34	100.00		767.34	767.34	100.00
2612	GASOLINA CONTRATO	6,398.81	8,706.35	2,307.54	26.50	42,247.46	44,555.00	2,307.54	5.18
2615	GASOLINA		183.44	183.44	100.00		183.44	183.44	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		48,018.68	48,018.68	100.00		48,018.68	48,018.68	100.00
2911	HERRAMIENTAS	10.28	988.01	977.73	98.96	10.28	988.01	977.73	98.96
2921	REF. Y ACCES. DE EDIFICIOS		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		22,735.28	22,735.28	100.00		22,735.28	22,735.28	100.00
2941	REF. Y ACCS. EQ. COMPUTO				100.00	13,115.58	2,000.01	-11,115.57	-555.78
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,546.00	2,546.00	100.00		2,546.00	2,546.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		2,562.41	2,562.41	100.00	3,301.30	5,863.71	2,562.41	43.70
2963	ACUMULADORES				100.00	1,276.00		-1,276.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	5,937.92	328.37	-5,609.55	****.**	18,852.49	13,242.94	-5,609.55	-42.36
2991	ACCESORIOS MENORES				100.00	2,839.92	2,500.00	-339.92	-13.60
3142	SERV. TELEFONICO CONTRATO	232.00	7,253.10	7,021.10	96.80	1,508.00	8,529.10	7,021.10	82.32
3151	SERVICIO CELULAR	176.27	1,174.64	998.37	84.99	1,057.62	2,055.99	998.37	48.56
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,679.55	3,895.55	58.32	9,280.00	13,175.55	3,895.55	29.57
3312	SERVICIOS DE AUDITORIA CONTRATO		31,825.00	31,825.00	100.00		31,825.00	31,825.00	100.00
3332	SERV. DE ADMON. Y NEGOCIOS		800.00	800.00	100.00		800.00	800.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	1,647.20	3,543.14	1,895.94	53.51	1,887.20	3,783.14	1,895.94	50.12
3391	SERV. PROF. Y TEC. INTEGRALES		1,300.00	1,300.00	100.00		1,300.00	1,300.00	100.00
3514	MTTO DE EDIFICIOS E INST.		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3522	MTTO OTROS MOB. Y EQUIPOS	1,392.00	3,272.73	1,880.73	57.47	1,392.00	3,272.73	1,880.73	57.47
3551	MANTENIMIENTO DE VEHICULOS		61,920.01	61,920.01	100.00	80.00	62,000.01	61,920.01	99.87
3575	INST REP MTTO DE MAQ Y O. EQ CONTRATO	6,522.39	11,276.46	4,754.07	42.16	45,656.73	50,410.80	4,754.07	9.43
3585	SERVICIO DE LIMPIEZA	220.01	1,219.74	999.73	81.96	1,590.01	2,589.74	999.73	38.60
3711	PASAJES AEREOS	5,621.00		-5,621.00	100.00	15,628.00	10,007.00	-5,621.00	-56.17
3721	PASAJE TERRESTRE	2,568.00	1,508.57	-1,059.43	-70.23	4,082.40	3,022.97	-1,059.43	-35.05
3751	GASTOS DE VIAJE	14,076.75		-14,076.75	100.00	23,352.75	9,276.00	-14,076.75	-151.75
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	1,053.00	1,000.00	-53.00	-5.30
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		580.65	580.65	100.00		580.65	580.65	100.00
3851	GASTOS DE REPRESENTACION		698.25	698.25	100.00		698.25	698.25	100.00
3991	SUSCRIPCIONES Y CUOTAS		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
	Subtotal	**992,270.20**	**1,507,627.19**	**515,356.99**	**34.18**	**4,581,451.71**	**4,938,621.44**	**357,169.73**	**7.23**

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0140	**DIR. GRAL DE COMUNICACION SOCIAL**								
1131	SUELDO BASE A PERS. PER. SEM.	8,372.04	7,896.92	-475.12	-6.02	43,654.18	43,179.06	-475.12	-1.10
1132	SUELDO BASE PERS PERM QUINCENA	225,060.23		-225,060.23	100.00	912,901.04	687,840.81	-225,060.23	-32.72
1211	SUELDOS BASE PERSONAL HASS	53,430.02	215,319.36	161,889.34	75.19	408,300.44	570,189.78	161,889.34	28.39
1311	PERCP. ADIC. A PRIMA VAC.				100.00	9,958.00	9,958.00		
1321	AGUINALDO	131,351.00	61,754.59	-69,596.41	-112.70	131,351.00	61,754.59	-69,596.41	-112.70
1322	PRIMA VACACIONAL				100.00	47,019.96	47,019.96		
1324	AGUINALDO BASE PERS EVENTUAL	18,790.08	57,416.14	38,626.06	67.27	18,790.08	57,416.14	38,626.06	67.27
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,495.00		-1,495.00	100.00
1404	APORTACIONES IMSS	14,492.84	7,404.88	-7,087.96	-95.72	61,428.20	54,340.24	-7,087.96	-13.04
1431	APORTACIONES POR CYV	19,829.60	9,664.99	-10,164.61	-105.17	52,207.95	42,043.34	-10,164.61	-24.18
1531	FONDO DE PENSIONES	1,991.44		-1,991.44	100.00	9,993.08	8,001.64	-1,991.44	-24.89
1540	BONO DE DESPENSA	22,878.00		-22,878.00	100.00	100,230.00	77,352.00	-22,878.00	-29.58
1541	GASTOS DOMICILIARIOS	1,642.88		-1,642.88	100.00	8,214.40	6,571.52	-1,642.88	-25.00
1542	BONO COMPENSATORIO		1,001.96	1,001.96	100.00	800.00	1,801.96	1,001.96	55.60
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	990.00	1,980.00	990.00	50.00
1544	ABSORCION DE ISR SYS	41,048.62		-41,048.62	100.00	165,364.62	59,111.29	-106,253.33	-179.75
1711	BONOS DE PUNTUALIDAD	370.00	763.52	393.52	51.54	1,110.00	1,503.52	393.52	26.17
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	3,350.00	2,500.00	-850.00	-34.00
2111	PAPELERIA Y ART. OFICINA		3,178.82	3,178.82	100.00	33.00	3,211.82	3,178.82	98.97
2112	PAPELERIA Y ART. OFICINA CONTRATO		5,606.18	5,606.18	100.00	3,380.95	8,987.13	5,606.18	62.38
2141	MAT. Y SUM. DE COMPUTO		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		6,124.47	6,124.47	100.00		6,124.47	6,124.47	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	3,306.00	3,243.62	-62.38	-1.92	3,322.00	3,259.62	-62.38	-1.91
2161	ARTS ASEO Y LIMPIEZA		1,460.10	1,460.10	100.00	39.90	1,500.00	1,460.10	97.34
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,871.91	3,987.31	2,115.40	53.05	3,931.35	6,046.75	2,115.40	34.98
2211	PRDCTS. ALIMENTICIOS PERSONAS	800.02	9,863.42	9,063.40	91.89	2,214.00	11,277.40	9,063.40	80.37
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	625.90		-625.90	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2411	MATERIAL DE CONSTRUCCION		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2431	PRODUCTOS DE YESO		7,499.00	7,499.00	100.00	50.00	7,549.00	7,499.00	99.34
2461	MATERIAL ELECTRICO				100.00	444.97		-444.97	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		339.16	339.16	100.00	160.84	500.00	339.16	67.83
2491	MATERIAL DE PLOMERIA		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2492	PINTURA				100.00	1,425.92	1,000.00	-425.92	-42.59
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	12.45	12.45		
2612	GASOLINA CONTRATO	1,909.00		-1,909.00	100.00	9,724.77	7,815.77	-1,909.00	-24.42
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	1,693.60		-1,693.60	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2911	HERRAMIENTAS		964.11	964.11	100.00	135.15	1,099.26	964.11	87.71

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0140	**DIR. GRAL DE COMUNICACION SOCIAL**								
2921	REF. Y ACCES. DE EDIFICIOS		415.76	415.76	100.00	108.00	523.76	415.76	79.38
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		6,143.64	6,143.64	100.00	1,178.00	7,321.64	6,143.64	83.91
2941	REF. Y ACCS. EQ. COMPUTO	458.00	839.00	381.00	45.41	458.00	839.00	381.00	45.41
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		5,875.05	5,875.05	100.00		5,875.05	5,875.05	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		7,000.00	7,000.00	100.00		7,000.00	7,000.00	100.00
2963	ACUMULADORES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2964	LLANTAS				100.00				100.00
2991	ACCESORIOS MENORES		5,289.84	5,289.84	100.00	2,415.40	7,705.24	5,289.84	68.65
3142	SERV. TELEFONICO CONTRATO	382.80	5,985.31	5,602.51	93.60	2,517.20	8,119.71	5,602.51	69.00
3151	SERVICIO CELULAR		11,165.83	11,165.83	100.00	3,640.21	14,806.04	11,165.83	75.41
3161	TELECOMUNICACIONES Y SATELITES	938.64	4,393.56	3,454.92	78.64	3,524.54	6,979.46	3,454.92	49.50
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	10,456.53	7,672.53	73.38	7,656.00	15,328.53	7,672.53	50.05
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO		94,335.00	94,335.00	100.00		94,335.00	94,335.00	100.00
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3342	SERVICIOS DE CAPACITACION	3,050.00	70,000.00	66,950.00	95.64	3,050.00	70,000.00	66,950.00	95.64
3343	SERV. DE CAPACITACION CONTRATO	92,800.00		-92,800.00	100.00	92,800.00		-92,800.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		46,960.00	46,960.00	100.00		46,960.00	46,960.00	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		13,448.00	13,448.00	100.00	2,552.00	16,000.00	13,448.00	84.05
3551	MANTENIMIENTO DE VEHICULOS				100.00	100.00	100.00		
3571	MANTENIMIENTO DE OTROS EQUIPOS		5,200.00	5,200.00	100.00		5,200.00	5,200.00	100.00
3585	SERVICIO DE LIMPIEZA		425.46	425.46	100.00		425.46	425.46	100.00
3611	RADIO,PRENSA Y TELEVISION	43,790.00		-43,790.00	100.00	542,182.86	498,392.86	-43,790.00	-8.79
3613	RADIO PRENSA Y TV CONTRATO		118,464.30	118,464.30	100.00		118,464.30	118,464.30	100.00
3632	PROD. DE PUBLICIDAD EXCP. INT. CONTRATO		119,660.47	119,660.47	100.00		119,660.47	119,660.47	100.00
3651	SERV IND FILMICA SONIDO Y VIDEO		17,312.00	17,312.00	100.00	42,688.00	60,000.00	17,312.00	28.85
3654	SERV VIDEO Y SONIDO CONTRATO		620,205.60	620,205.60	100.00		620,205.60	620,205.60	100.00
3662	SERV. DE DIFUSION INTERNET CONTRATO		897,959.15	897,959.15	100.00		897,959.15	897,959.15	100.00
3693	MONITOREO Y ENCUESTAS CONTRATO	71,920.00	720,000.00	648,080.00	90.01	71,920.00	720,000.00	648,080.00	90.01
3711	PASAJES AEREOS	3,835.00	8,000.00	4,165.00	52.06	3,835.00	8,000.00	4,165.00	52.06
3721	PASAJE TERRESTRE	1,215.00	1,000.00	-215.00	-21.50	1,215.00	1,000.00	-215.00	-21.50
3724	PASAJES TERRESTRES LOCALES	1,126.53		-1,126.53	100.00	1,126.53		-1,126.53	100.00
3751	GASTOS DE VIAJE	12,602.21		-12,602.21	100.00	12,602.21		-12,602.21	100.00
3761	GASTOS DE VIAJE EN EL EXTRANJERO		21,000.00	21,000.00	100.00		21,000.00	21,000.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	30.00	74.30	44.30	59.62	1,380.24	1,424.54	44.30	3.11
	Subtotal	**782,925.86**	**3,245,587.35**	**2,462,661.49**	**75.87**	**2,801,301.94**	**5,194,073.33**	**2,392,771.39**	**46.06**
0150	**DIR. DE PROTECCION CIVIL**								
1131	SUELDO BASE A PERS. PER. SEM.	8,372.00		-8,372.00	100.00	10,465.00		-10,465.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0150	**DIR. DE PROTECCION CIVIL**								
1132	SUELDO BASE PERS PERM QUINCENA	402,691.28	142,912.98	-259,778.30	-181.77	2,593,759.30	2,333,981.00	-259,778.30	-11.13
1211	SUELDOS BASE PERSONAL HASS	37,200.03		-37,200.03	100.00	73,780.12		-73,780.12	100.00
1311	PERCP. ADIC. A PRIMA VAC.	55,408.00		-55,408.00	100.00	289,479.00	234,071.00	-55,408.00	-23.67
1312	PREMIO DE ANTIGUEDAD				100.00	46,500.00	41,000.00	-5,500.00	-13.41
1321	AGUINALDO	393,369.78	311,088.94	-82,280.84	-26.45	409,544.28	327,263.44	-82,280.84	-25.14
1322	PRIMA VACACIONAL	48,010.72		-48,010.72	100.00	244,012.39	196,001.67	-48,010.72	-24.50
1323	PRIMA DOMINICAL	10,026.89	6,281.26	-3,745.63	-59.63	51,483.39	47,737.76	-3,745.63	-7.85
1324	AGUINALDO BASE PERS EVENTUAL	3,048.43		-3,048.43	100.00	3,048.43		-3,048.43	100.00
1331	TIEMPO EXTRA				100.00	39,804.75	23,159.16	-16,645.59	-71.87
1341	PERC. EXTRAORDINARIA	52,701.00		-52,701.00	100.00	294,896.31		-294,896.31	100.00
1404	APORTACIONES IMSS	5,045.33	2,146.58	-2,898.75	-135.04	16,155.04	13,256.29	-2,898.75	-21.87
1431	APORTACIONES POR CYV	4,294.29	1,816.50	-2,477.79	-136.40	8,793.75	6,315.96	-2,477.79	-39.23
1531	FONDO DE PENSIONES	8,292.04	2,979.82	-5,312.22	-178.27	52,443.24	47,131.02	-5,312.22	-11.27
1540	BONO DE DESPENSA	63,806.00	20,357.01	-43,448.99	-213.44	394,290.00	350,841.01	-43,448.99	-12.38
1541	GASTOS DOMICILIARIOS	21,665.48		-21,665.48	100.00	140,466.24	118,800.76	-21,665.48	-18.24
1542	BONO COMPENSATORIO				100.00	4,500.00	4,400.00	-100.00	-2.27
1544	ABSORCION DE ISR SYS	134,780.61	169,891.62	35,111.01	20.67	652,364.45	687,475.46	35,111.01	5.11
1553	CAPACITACION PARA SERV. PUB.				100.00	14,500.00	14,500.00		
1592	OTRAS PRESTACIONES SOC. Y ECO.		22.76	22.76	100.00	676.00	698.76	22.76	3.26
1711	BONOS DE PUNTUALIDAD		1,768.57	1,768.57	100.00		1,768.57	1,768.57	100.00
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	4,200.00	2,092.39	-2,107.61	-100.73
2111	PAPELERIA Y ART. OFICINA		150.85	150.85	100.00	139.15	290.00	150.85	52.02
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,656.97	1,186.40	-470.57	-39.66	5,180.67	4,710.10	-470.57	-9.99
2141	MAT. Y SUM. DE COMPUTO				100.00	1,554.40	1,240.00	-314.40	-25.35
2151	MATERIAL IMPRESO DE USO GENERAL		2,660.00	2,660.00	100.00		2,660.00	2,660.00	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	662.52		-662.52	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,501.60	1,526.65	25.05	1.64	6,594.55	6,619.60	25.05	0.38
2211	PRDCTS. ALIMENTICIOS PERSONAS	380.00	4,145.21	3,765.21	90.83	1,334.90	5,100.11	3,765.21	73.83
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	897.00	94.61	-802.39	-848.10
2411	MATERIAL DE CONSTRUCCION		56,615.00	56,615.00	100.00		56,615.00	56,615.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		29,625.00	29,625.00	100.00		29,625.00	29,625.00	100.00
2431	PRODUCTOS DE YESO		8,553.74	8,553.74	100.00		8,553.74	8,553.74	100.00
2441	PRODUCTOS DE MADERA		31,386.60	31,386.60	100.00		31,386.60	31,386.60	100.00
2461	MATERIAL ELECTRICO		55,000.00	55,000.00	100.00		55,000.00	55,000.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		253,168.72	253,168.72	100.00		253,168.72	253,168.72	100.00
2491	MATERIAL DE PLOMERIA		24,767.39	24,767.39	100.00		24,767.39	24,767.39	100.00
2492	PINTURA		72,597.01	72,597.01	100.00		72,597.01	72,597.01	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		69,185.83	69,185.83	100.00		69,185.83	69,185.83	100.00
2511	PRODUCTOS QUIMICOS BASICOS		162,115.00	162,115.00	100.00		162,115.00	162,115.00	100.00
2531	MEDICINAS PARA BOTIQUIN				100.00	8,472.29	8,472.29		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0150	**DIR. DE PROTECCION CIVIL**								
2541	MATERIAL MEDICO		91,604.12	91,604.12	100.00	10,736.44	102,340.56	91,604.12	89.51
2612	GASOLINA CONTRATO	88,588.32	158,240.00	69,651.68	44.02	618,314.45	687,966.13	69,651.68	10.12
2614	DIESEL CONTRATO	1,138.56	1,909.50	770.94	40.37	1,138.56	1,909.50	770.94	40.37
2615	GASOLINA		39,968.85	39,968.85	100.00		39,968.85	39,968.85	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		204,924.00	204,924.00	100.00		204,924.00	204,924.00	100.00
2911	HERRAMIENTAS		6,558.14	6,558.14	100.00	4,614.24	11,172.38	6,558.14	58.70
2921	REF. Y ACCES. DE EDIFICIOS		4,850.00	4,850.00	100.00		4,850.00	4,850.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		86,165.93	86,165.93	100.00		86,165.93	86,165.93	100.00
2941	REF. Y ACCS. EQ. COMPUTO		2,198.81	2,198.81	100.00		2,198.81	2,198.81	100.00
2951	REF. Y ACCES. EQ. MEDICO				100.00	40,199.92		-40,199.92	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		786.97	786.97	100.00		786.97	786.97	100.00
2963	ACUMULADORES		11,800.00	11,800.00	100.00		11,800.00	11,800.00	100.00
2964	LLANTAS		8,516.45	8,516.45	100.00	9,048.00	17,564.45	8,516.45	48.49
2991	ACCESORIOS MENORES		3,241.73	3,241.73	100.00	1,008.27	4,250.00	3,241.73	76.28
3142	SERV. TELEFONICO CONTRATO	1,018.32	4,546.90	3,528.58	77.60	8,023.92	11,552.50	3,528.58	30.54
3151	SERVICIO CELULAR	422.08	1,968.85	1,546.77	78.56	2,251.75	3,798.52	1,546.77	40.72
3171	INTERNET REDES Y PROCES DE INF CONTRATO		2,921.52	2,921.52	100.00		2,921.52	2,921.52	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	70.80	472.50	401.70	85.02	70.80	472.50	401.70	85.02
3514	MTTO DE EDIFICIOS E INST.		158,105.50	158,105.50	100.00	3,094.42	161,199.92	158,105.50	98.08
3551	MANTENIMIENTO DE VEHICULOS	58,591.30	217,154.41	158,563.11	73.02	252,665.10	411,228.21	158,563.11	38.56
3711	PASAJES AEREOS		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
3751	GASTOS DE VIAJE		43,725.62	43,725.62	100.00		43,725.62	43,725.62	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3964	DEDUCIBLE X ACCIDENTE		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
	Subtotal	**1,402,929.83**	**2,553,609.24**	**1,150,679.41**	**45.06**	**6,321,163.04**	**7,125,491.62**	**804,328.58**	**11.28**
0160	**DIRECCION DE PARTICIPACION CIUDADANA**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	115,588.81	115,588.81		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	476,694.55	476,694.55		
1211	SUELDOS BASE PERSONAL HASS				100.00	283,746.41	283,746.41		
1311	PERCP. ADIC. A PRIMA VAC.		8,231.00	8,231.00	100.00	4,115.50	12,346.50	8,231.00	66.67
1321	AGUINALDO		35,992.25	35,992.25	100.00	35,992.25	71,984.50	35,992.25	50.00
1322	PRIMA VACACIONAL		18,111.99	18,111.99	100.00	15,833.02	33,945.01	18,111.99	53.36
1323	PRIMA DOMINICAL		320.94	320.94	100.00	338.40	320.94	-17.46	-5.44
1331	TIEMPO EXTRA				100.00	19,900.01	19,900.01		
1404	APORTACIONES IMSS				100.00	13,994.39	13,994.39		
1521	INDEMNIZACIONES				100.00	173,488.40	173,488.40		
1531	FONDO DE PENSIONES				100.00	11,825.92	11,825.92		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0160	**DIRECCION DE PARTICIPACION CIUDADANA**								
1540	BONO DE DESPENSA				100.00	87,204.00	87,204.00		
1541	GASTOS DOMICILIARIOS				100.00	17,250.24	17,250.24		
1542	BONO COMPENSATORIO				100.00	33,900.00	33,900.00		
1544	ABSORCION DE ISR SYS				100.00	109,729.29	109,729.29		
1711	BONOS DE PUNTUALIDAD				100.00	2,450.00	2,450.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	4,900.00	4,900.00		
2111	PAPELERIA Y ART. OFICINA				100.00	1,687.76	1,687.76		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	5,224.20	5,224.20		
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	75,400.00	75,400.00		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	59.00		-59.00	100.00
2172	MATERIAL DIDACTICO P. HABITAT				100.00	199.00		-199.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	825.00	825.00		
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	14,341.26	14,341.26		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	82,868.32	82,868.32		
2441	PRODUCTOS DE MADERA				100.00	649.00	438.89	-210.11	-47.87
2451	VIDRIO Y PRODUCTOS DE VIDIRIO				100.00	345.00		-345.00	100.00
2461	MATERIAL ELECTRICO		355.55	355.55	100.00		355.55	355.55	100.00
2531	MEDICINAS PARA BOTIQUIN				100.00	131.01		-131.01	100.00
2612	GASOLINA CONTRATO				100.00	11,778.19	11,778.19		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	19,399.61	6,000.00	-13,399.61	-223.33
2941	REF. Y ACCS. EQ. COMPUTO				100.00	19.00	19.00		
3142	SERV. TELEFONICO CONTRATO		3,896.72	3,896.72	100.00		3,896.72	3,896.72	100.00
3172	INTERNET REDES Y PROCES DE INF				100.00	47,773.03	47,773.03		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	16,437.20	16,437.20		
3521	MTTO EQ ADMVO EDUC. RECREATIVO		210.00	210.00	100.00		210.00	210.00	100.00
3585	SERVICIO DE LIMPIEZA				100.00	120.00	120.00		
3611	RADIO,PRENSA Y TELEVISION		48,500.00	48,500.00	100.00		48,500.00	48,500.00	100.00
3651	SERV IND FILMICA SONIDO Y VIDEO		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
3813	ATENCION A CONSEJOS				100.00	180,220.37	180,220.37		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	4,668.00	4,668.00		
	Subtotal		**217,118.45**	**217,118.45**	**100.00**	**1,870,720.14**	**2,073,156.46**	**202,436.32**	**9.76**
0170	**DIRECCION DE DELEGACIONES SALONES POLIVALENTES**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	38,013.27	38,013.27		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	258,704.93	258,704.93		
1211	SUELDOS BASE PERSONAL HASS		29,872.71	29,872.71	100.00	288,622.71	318,495.42	29,872.71	9.38

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0170	**DIRECCION DE DELEGACIONES SALONES POLIVALENTES**								
1312	PREMIO DE ANTIGUEDAD		4,552.32	4,552.32	100.00	51,000.00	50,752.32	-247.68	-0.49
1321	AGUINALDO		7,113.44	7,113.44	100.00	7,113.44	14,226.88	7,113.44	50.00
1322	PRIMA VACACIONAL		1,769.69	1,769.69	100.00	1,769.69	3,539.38	1,769.69	50.00
1341	PERC. EXTRAORDINARIA		2,821.53	2,821.53	100.00	2,975.04	2,821.53	-153.51	-5.44
1404	APORTACIONES IMSS				100.00	7,820.75	7,820.75		
1521	INDEMNIZACIONES				100.00	58,520.00	58,520.00		
1531	FONDO DE PENSIONES				100.00	6,614.32	6,614.32		
1540	BONO DE DESPENSA				100.00	44,960.00	44,960.00		
1541	GASTOS DOMICILIARIOS				100.00	12,629.64	12,629.64		
1542	BONO COMPENSATORIO				100.00	19,200.00	19,200.00		
1544	ABSORCION DE ISR SYS				100.00	69,346.01	69,346.01		
1711	BONOS DE PUNTUALIDAD				100.00	2,800.00	2,800.00		
1712	BONOS DE PRODUCTIVIDAD		308.00	308.00	100.00	2,450.00	2,758.00	308.00	11.17
2151	MATERIAL IMPRESO DE USO GENERAL		3,980.00	3,980.00	100.00	904.80	4,884.80	3,980.00	81.48
2211	PRDCTS. ALIMENTICIOS PERSONAS		2,800.00	2,800.00	100.00	136.00	2,936.00	2,800.00	95.37
2421	CEMENTO Y PDTS DE CONCRETO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2431	PRODUCTOS DE YESO				100.00	15.03	6.72	-8.31	-123.66
2461	MATERIAL ELECTRICO		39,280.72	39,280.72	100.00	17,468.32	56,749.04	39,280.72	69.22
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	54.76	54.76		
2491	MATERIAL DE PLOMERIA				100.00	654.75	654.75		
2492	PINTURA		12,505.00	12,505.00	100.00	122.10	12,627.10	12,505.00	99.03
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	2,006.67	2,006.67		
2611	LUBRICANTES				100.00	183.79	183.79		
2612	GASOLINA CONTRATO				100.00	12,274.78	12,274.78		
2911	HERRAMIENTAS		585.75	585.75	100.00	1,181.54	1,767.29	585.75	33.14
2921	REF. Y ACCES. DE EDIFICIOS				100.00	250.00	250.00		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	4,329.79	229.85	-4,099.94	****.**
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	3,148.24	3,148.24		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	4,872.00	4,872.00		
3316	SERVICIOS LEGALES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.		5,000.00	5,000.00	100.00	10,717.12	15,717.12	5,000.00	31.81
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	499.97		-499.97	100.00
3585	SERVICIO DE LIMPIEZA				100.00	520.00	520.00		
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	199.99		-199.99	100.00
	Subtotal		**120,589.16**	**120,589.16**	**100.00**	**932,079.45**	**1,040,085.36**	**108,005.91**	**10.38**
0180	**DIRECCION DE COMERCIO**								
1131	SUELDO BASE A PERS. PER. SEM.	74,622.63	61,037.26	-13,585.37	-22.26	524,722.53	511,137.16	-13,585.37	-2.66

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0180	**DIRECCION DE COMERCIO**								
1132	SUELDO BASE PERS PERM QUINCENA	331,396.66	999,298.61	667,901.95	66.84	2,079,928.31	2,747,830.26	667,901.95	24.31
1211	SUELDOS BASE PERSONAL HASS	99,438.12	903,380.23	803,942.11	88.99	738,917.60	1,542,859.71	803,942.11	52.11
1311	PERCP. ADIC. A PRIMA VAC.	7,256.00		-7,256.00	100.00	108,661.00	101,405.00	-7,256.00	-7.16
1312	PREMIO DE ANTIGUEDAD				100.00	16,000.00	14,400.00	-1,600.00	-11.11
1321	AGUINALDO	340,644.02	396,325.92	55,681.90	14.05	359,427.26	415,109.16	55,681.90	13.41
1322	PRIMA VACACIONAL	8,028.12	27,262.82	19,234.70	70.55	162,779.80	182,014.50	19,234.70	10.57
1323	PRIMA DOMINICAL	6,076.20		-6,076.20	100.00	46,840.63	23,125.92	-23,714.71	-102.55
1324	AGUINALDO BASE PERS EVENTUAL	30,106.77	131,359.64	101,252.87	77.08	30,106.77	131,359.64	101,252.87	77.08
1325	APOYO ADICIONAL PRIM VAC.	2,980.00		-2,980.00	100.00	14,230.00		-14,230.00	100.00
1331	TIEMPO EXTRA	74.50		-74.50	100.00	20,232.54	7,714.80	-12,517.74	-162.26
1341	PERC. EXTRAORDINARIA	67,727.00		-67,727.00	100.00	401,093.18	308,509.27	-92,583.91	-30.01
1404	APORTACIONES IMSS	22,364.21	133,454.63	111,090.42	83.24	114,907.65	225,998.07	111,090.42	49.16
1431	APORTACIONES POR CYV	26,874.47	87,056.89	60,182.42	69.13	76,844.47	137,026.89	60,182.42	43.92
1521	INDEMNIZACIONES				100.00	88,887.00	88,887.00		
1531	FONDO DE PENSIONES	6,090.42	16,276.09	10,185.67	62.58	43,490.32	53,675.99	10,185.67	18.98
1540	BONO DE DESPENSA	52,389.00	133,676.76	81,287.76	60.81	370,328.00	451,615.76	81,287.76	18.00
1541	GASTOS DOMICILIARIOS	18,379.72	15,743.12	-2,636.60	-16.75	135,948.32	133,311.72	-2,636.60	-1.98
1542	BONO COMPENSATORIO				100.00	46,600.00	46,369.04	-230.96	-0.50
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,490.00	5,490.00	100.00	5,490.00	10,980.00	5,490.00	50.00
1544	ABSORCION DE ISR SYS	85,632.78	240,416.88	154,784.10	64.38	494,909.13	649,693.23	154,784.10	23.82
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	1,352.00		-1,352.00	100.00
1711	BONOS DE PUNTUALIDAD	2,590.00		-2,590.00	100.00	14,950.00	12,360.00	-2,590.00	-20.95
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	7,500.00	6,650.00	-850.00	-12.78
2111	PAPELERIA Y ART. OFICINA	120.00	6,850.50	6,730.50	98.25	550.00	7,280.50	6,730.50	92.45
2112	PAPELERIA Y ART. OFICINA CONTRATO	3,160.20	20,049.97	16,889.77	84.24	12,069.83	28,959.60	16,889.77	58.32
2141	MAT. Y SUM. DE COMPUTO	1,501.04		-1,501.04	100.00	13,659.93	12,071.57	-1,588.36	-13.16
2142	MAT. Y SUM. DE COMPUTO CONTRATO		4,455.50	4,455.50	100.00		4,455.50	4,455.50	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		21,498.70	21,498.70	100.00	6,581.80	28,080.50	21,498.70	76.56
2161	ARTS ASEO Y LIMPIEZA	121.93	1,285.57	1,163.64	90.52	432.63	1,596.27	1,163.64	72.90
2163	ARTS ASEO Y LIMPIEZA CONTRATO	2,456.02	13,232.27	10,776.25	81.44	6,491.10	17,267.35	10,776.25	62.41
2211	PRDCTS. ALIMENTICIOS PERSONAS	4,640.77	18,371.04	13,730.27	74.74	13,717.11	27,447.38	13,730.27	50.02
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		18,021.11	18,021.11	100.00	1,343.40	19,364.51	18,021.11	93.06
2231	UTENS. P/ EL SERV DE ALIMENTACION		5,318.63	5,318.63	100.00	49.90	5,368.53	5,318.63	99.07
2411	MATERIAL DE CONSTRUCCION	5,743.57	13,239.61	7,496.04	56.62	9,239.70	16,735.74	7,496.04	44.79
2421	CEMENTO Y PDTS DE CONCRETO	2,436.00	15,103.70	12,667.70	83.87	8,000.90	20,668.60	12,667.70	61.29
2431	PRODUCTOS DE YESO		11,722.22	11,722.22	100.00	95.00	11,817.22	11,722.22	99.20
2441	PRODUCTOS DE MADERA		11,835.50	11,835.50	100.00		11,835.50	11,835.50	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO				100.00	41.76		-41.76	100.00
2461	MATERIAL ELECTRICO		10,758.84	10,758.84	100.00	3,876.65	14,635.49	10,758.84	73.51
2471	ARTLS. MET. PARA CONSTRUCCION	6,629.86	21,557.96	14,928.10	69.25	13,660.85	28,588.95	14,928.10	52.22

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0180	**DIRECCION DE COMERCIO**								
2481	MATERIAL COMPLEMENTARIO		2,713.08	2,713.08	100.00	129.92	2,843.00	2,713.08	95.43
2491	MATERIAL DE PLOMERIA				100.00	133.00	133.00		
2492	PINTURA		12,361.78	12,361.78	100.00	848.96	13,210.74	12,361.78	93.57
2493	OTROS MAT. Y ART. CONST.Y REP.		9,919.71	9,919.71	100.00	924.16	10,843.87	9,919.71	91.48
2521	FERTILIZANTES Y FUNGICIDAS		6,283.80	6,283.80	100.00	1,793.80	8,077.60	6,283.80	77.79
2541	MATERIAL MEDICO		775.40	775.40	100.00		775.40	775.40	100.00
2611	LUBRICANTES		7,918.19	7,918.19	100.00	2,855.48	10,773.67	7,918.19	73.50
2612	GASOLINA CONTRATO	39,642.77	240,173.45	200,530.68	83.49	219,843.28	420,373.96	200,530.68	47.70
2614	DIESEL CONTRATO	2,191.98	7,887.31	5,695.33	72.21	14,036.17	19,731.50	5,695.33	28.86
2615	GASOLINA		400.00	400.00	100.00	100.00	500.00	400.00	80.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		87,720.36	87,720.36	100.00		87,720.36	87,720.36	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL	40.00	12,162.75	12,122.75	99.67	4,177.25	16,300.00	12,122.75	74.37
2911	HERRAMIENTAS	2,196.67	13,490.00	11,293.33	83.72	3,250.60	14,543.93	11,293.33	77.65
2921	REF. Y ACCES. DE EDIFICIOS	345.01	2,311.65	1,966.64	85.08	2,797.55	4,764.19	1,966.64	41.28
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		19,936.51	19,936.51	100.00	1,091.44	21,027.95	19,936.51	94.81
2941	REF. Y ACCS. EQ. COMPUTO		3,223.73	3,223.73	100.00	1,299.00	4,522.73	3,223.73	71.28
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		5,782.51	5,782.51	100.00		5,782.51	5,782.51	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	142.80	60,900.43	60,757.63	99.77	2,393.67	63,151.30	60,757.63	96.21
2964	LLANTAS		45,231.56	45,231.56	100.00		45,231.56	45,231.56	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		706.75	706.75	100.00	1,686.50	2,393.25	706.75	29.53
2991	ACCESORIOS MENORES	32.02	2,927.50	2,895.48	98.91	104.52	3,000.00	2,895.48	96.52
3142	SERV. TELEFONICO CONTRATO	394.40	13,656.59	13,262.19	97.11	3,538.00	16,800.19	13,262.19	78.94
3151	SERVICIO CELULAR	3,899.81	28,110.93	24,211.12	86.13	25,455.09	49,666.21	24,211.12	48.75
3232	ARREND. EQUIPO DE OFIC. CONTRATO	4,060.00	14,021.34	9,961.34	71.04	15,428.00	25,389.34	9,961.34	39.23
3364	APOYO ADMVO FOTOCOP. E IMPRE.		1,341.50	1,341.50	100.00		1,341.50	1,341.50	100.00
3365	ROTULOS E IMPRESOS				100.00	6,902.00	6,902.00		
3514	MTTO DE EDIFICIOS E INST.		37,539.00	37,539.00	100.00		37,539.00	37,539.00	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		638.00	638.00	100.00		638.00	638.00	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		5,841.00	5,841.00	100.00	986.00	6,827.00	5,841.00	85.56
3551	MANTENIMIENTO DE VEHICULOS	4,455.00	89,389.04	84,934.04	95.02	82,305.88	167,239.92	84,934.04	50.79
3585	SERVICIO DE LIMPIEZA	240.01	520.79	280.78	53.91	1,835.02	2,115.80	280.78	13.27
3781	OTROS SERV TRASLADO HOSPEDAJE	15.00		-15.00	100.00	35.00		-35.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		1,917.75	1,917.75	100.00		1,917.75	1,917.75	100.00
3964	DEDUCIBLE X ACCIDENTE				100.00	3,585.00	10,000.00	6,415.00	64.15
	Subtotal	**1,267,985.48**	**4,079,882.38**	**2,811,896.90**	**68.92**	**6,391,492.36**	**9,140,283.56**	**2,748,791.20**	**30.07**
0190	**DIR. DE INSPECCION Y VIGILANCI**								
1132	SUELDO BASE PERS PERM QUINCENA				100.00	258,746.18	258,746.18		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5301	**SEC. DEL REPUB. AYUNTAMIENTO**								
0190	**DIR. DE INSPECCION Y VIGILANCI**								
1211	SUELDOS BASE PERSONAL HASS				100.00	111,150.07	111,150.07		
1312	PREMIO DE ANTIGUEDAD		1,517.44	1,517.44	100.00	16,000.00	15,917.44	-82.56	-0.52
1321	AGUINALDO		777.20	777.20	100.00	16,171.88	16,949.08	777.20	4.59
1322	PRIMA VACACIONAL		3,735.92	3,735.92	100.00	3,735.92	7,471.84	3,735.92	50.00
1341	PERC. EXTRAORDINARIA		28,155.00	28,155.00	100.00	144,480.00	172,635.00	28,155.00	16.31
1404	APORTACIONES IMSS				100.00	8,436.98	8,436.98		
1521	INDEMNIZACIONES				100.00	111,957.00	111,957.00		
1531	FONDO DE PENSIONES				100.00	4,752.76	4,752.76		
1540	BONO DE DESPENSA				100.00	32,649.00	32,649.00		
1541	GASTOS DOMICILIARIOS				100.00	13,348.40	13,348.40		
1544	ABSORCION DE ISR SYS				100.00	55,126.19	55,126.19		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	1,383.74	1,383.74		
2431	PRODUCTOS DE YESO				100.00	1,253.97	16.19	-1,237.78	****.**
2612	GASOLINA CONTRATO				100.00	21,883.73	21,883.73		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3551	MANTENIMIENTO DE VEHICULOS				100.00		2,000.00	2,000.00	100.00
	Subtotal		**34,185.56**	**34,185.56**	**100.00**	**802,699.82**	**836,047.60**	**33,347.78**	**3.98**
2217	**407 MEJORAS PARA ESTACIÓN DE BOMBEROS VALLE**								
4453	AYUDA SOC. INST SIN FINES DE LUCRO PP		635,278.00	635,278.00	100.00		635,278.00	635,278.00	100.00
	Subtotal		**635,278.00**	**635,278.00**	**100.00**		**635,278.00**	**635,278.00**	**100.00**
	Total	**9,646,869.37**	**22,759,279.22**	**13,112,409.85**	**57.61**	**48,791,347.15**	**61,463,996.77**	**12,672,649.62**	**20.61**
5302	**SEC. DE FINANZAS Y TESORERIA**								
0200	**OF. DEL SRIO. FINANZAS**								
1131	SUELDO BASE A PERS. PER. SEM.	12,964.05	11,130.82	-1,833.23	-16.47	94,033.76	92,200.53	-1,833.23	-1.99
1132	SUELDO BASE PERS PERM QUINCENA	133,860.19		-133,860.19	100.00	1,035,488.28	901,628.09	-133,860.19	-14.85
1211	SUELDOS BASE PERSONAL HASS		207,254.93	207,254.93	100.00	75,030.11	282,285.04	207,254.93	73.42
1311	PERCP. ADIC. A PRIMA VAC.				100.00	6,369.00	6,369.00		
1312	PREMIO DE ANTIGUEDAD				100.00	25,000.00	22,600.00	-2,400.00	-10.62
1313	PRIMA DE ANTIGUEDAD		5,960.53	5,960.53	100.00		5,960.53	5,960.53	100.00
1321	AGUINALDO	89,561.00	76,664.38	-12,896.62	-16.82	97,293.03	84,396.41	-12,896.62	-15.28
1322	PRIMA VACACIONAL				100.00	53,109.36	53,109.36		
1323	PRIMA DOMINICAL				100.00	703.20		-703.20	100.00
1324	AGUINALDO BASE PERS EVENTUAL		19,833.08	19,833.08	100.00		19,833.08	19,833.08	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,315.00		-2,315.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0200	**OF. DEL SRIO. FINANZAS**								
1331	TIEMPO EXTRA	4,037.38		-4,037.38	100.00	12,232.13		-12,232.13	100.00
1341	PERC. EXTRAORDINARIA	704.00		-704.00	100.00	704.00		-704.00	100.00
1404	APORTACIONES IMSS	8,460.97	16,389.86	7,928.89	48.38	46,881.42	54,810.31	7,928.89	14.47
1431	APORTACIONES POR CYV	11,056.99	13,351.10	2,294.11	17.18	31,805.51	34,099.62	2,294.11	6.73
1521	INDEMNIZACIONES		253,837.80	253,837.80	100.00		253,837.80	253,837.80	100.00
1531	FONDO DE PENSIONES	1,745.48	859.44	-886.04	-103.10	12,241.62	11,355.58	-886.04	-7.80
1540	BONO DE DESPENSA	18,219.00	5,279.05	-12,939.95	-245.12	134,525.00	121,585.05	-12,939.95	-10.64
1541	GASTOS DOMICILIARIOS	1,642.88	4,280.03	2,637.15	61.62	11,602.84	14,239.99	2,637.15	18.52
1542	BONO COMPENSATORIO				100.00	4,500.00	4,400.00	-100.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	4,500.00	6,000.00	1,500.00	25.00
1544	ABSORCION DE ISR SYS	36,790.43		-36,790.43	100.00	229,087.47	62,153.76	-166,933.71	-268.58
1711	BONOS DE PUNTUALIDAD		1,537.11	1,537.11	100.00		1,537.11	1,537.11	100.00
1712	BONOS DE PRODUCTIVIDAD		172.86	172.86	100.00	1,650.00	1,822.86	172.86	9.48
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	15,916.23	4,240.84	-11,675.39	-275.31
2142	MAT. Y SUM. DE COMPUTO CONTRATO		12,947.59	12,947.59	100.00	22,838.84	35,786.43	12,947.59	36.18
2151	MATERIAL IMPRESO DE USO GENERAL		1,858.50	1,858.50	100.00		1,858.50	1,858.50	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	12,158.36		-12,158.36	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	3,440.50	3,440.50		
2492	PINTURA		3,183.75	3,183.75	100.00		3,183.75	3,183.75	100.00
2612	GASOLINA CONTRATO		30,341.66	30,341.66	100.00	948.41	31,290.07	30,341.66	96.97
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	3,471.88		-3,471.88	100.00	8,889.88	5,418.00	-3,471.88	-64.08
2941	REF. Y ACCS. EQ. COMPUTO		1,705.20	1,705.20	100.00		1,705.20	1,705.20	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,235.97	2,235.97	100.00		2,235.97	2,235.97	100.00
3142	SERV. TELEFONICO CONTRATO	290.00	10,549.54	10,259.54	97.25	1,740.00	11,999.54	10,259.54	85.50
3192	LICENCIAS Y OTROS SERVICIOS		194,880.00	194,880.00	100.00		194,880.00	194,880.00	100.00
3711	PASAJES AEREOS				100.00	6,608.00		-6,608.00	100.00
3721	PASAJE TERRESTRE				100.00	1,259.00		-1,259.00	100.00
3751	GASTOS DE VIAJE		102,831.11	102,831.11	100.00	3,118.89	105,950.00	102,831.11	97.06
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	86.00		-86.00	100.00
	Subtotal	**322,804.25**	**980,084.31**	**657,280.06**	**67.06**	**1,956,075.84**	**2,436,212.92**	**480,137.08**	**19.70**
0210	**DIR. DE INGRESOS**								
1131	SUELDO BASE A PERS. PER. SEM.	32,676.23	26,458.58	-6,217.65	-23.50	238,596.61	232,378.96	-6,217.65	-2.68
1132	SUELDO BASE PERS PERM QUINCENA	558,475.62	557,659.88	-815.74	-0.15	3,890,430.65	3,889,614.91	-815.74	-0.02
1211	SUELDOS BASE PERSONAL HASS	74,820.18	746,011.12	671,190.94	89.97	707,050.59	1,533,221.53	826,170.94	53.88
1311	PERCP. ADIC. A PRIMA VAC.				100.00	191,681.00	191,681.00		
1312	PREMIO DE ANTIGUEDAD				100.00	103,500.00	92,400.00	-11,100.00	-12.01
1313	PRIMA DE ANTIGUEDAD				100.00	178,378.20	178,378.20		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0210	**DIR. DE INGRESOS**								
1321	AGUINALDO	554,916.75	526,243.24	-28,673.51	-5.45	556,142.48	527,468.97	-28,673.51	-5.44
1322	PRIMA VACACIONAL				100.00	235,903.69	235,903.69		
1324	AGUINALDO BASE PERS EVENTUAL	35,122.08	123,174.20	88,052.12	71.49	35,122.08	123,174.20	88,052.12	71.49
1325	APOYO ADICIONAL PRIM VAC.				100.00	5,835.00		-5,835.00	100.00
1331	TIEMPO EXTRA				100.00	518.75	363.49	-155.26	-42.71
1341	PERC. EXTRAORDINARIA	67,173.79		-67,173.79	100.00	693,560.18	117,480.00	-576,080.18	-490.36
1404	APORTACIONES IMSS	14,926.48	122,109.77	107,183.29	87.78	103,703.10	210,886.39	107,183.29	50.83
1431	APORTACIONES POR CYV	16,207.32	59,647.20	43,439.88	72.83	62,402.42	105,842.30	43,439.88	41.04
1531	FONDO DE PENSIONES	10,965.90	9,522.45	-1,443.45	-15.16	76,928.21	75,484.76	-1,443.45	-1.91
1540	BONO DE DESPENSA	90,371.00	65,833.06	-24,537.94	-37.27	631,329.00	606,791.06	-24,537.94	-4.04
1541	GASTOS DOMICILIARIOS	28,955.76	11,676.12	-17,279.64	-147.99	201,355.48	184,075.84	-17,279.64	-9.39
1542	BONO COMPENSATORIO				100.00	45,000.00	44,000.00	-1,000.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		23,490.00	23,490.00	100.00	23,490.00	46,980.00	23,490.00	50.00
1544	ABSORCION DE ISR SYS	145,921.12	1,179.69	-144,741.43	****.**	910,812.91	766,071.48	-144,741.43	-18.89
1711	BONOS DE PUNTUALIDAD	6,290.00	11,575.47	5,285.47	45.66	45,560.00	50,845.47	5,285.47	10.40
1712	BONOS DE PRODUCTIVIDAD	2,550.00	2,963.10	413.10	13.94	15,200.00	15,613.10	413.10	2.65
2111	PAPELERIA Y ART. OFICINA	719.16	4,297.81	3,578.65	83.27	16,250.06	19,828.71	3,578.65	18.05
2112	PAPELERIA Y ART. OFICINA CONTRATO		51,522.19	51,522.19	100.00	5,340.98	56,863.17	51,522.19	90.61
2141	MAT. Y SUM. DE COMPUTO		8,877.62	8,877.62	100.00	6,156.00	15,033.62	8,877.62	59.05
2142	MAT. Y SUM. DE COMPUTO CONTRATO		17,176.11	17,176.11	100.00	22,388.00	39,564.11	17,176.11	43.41
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	127,820.40	127,820.40		
2161	ARTS ASEO Y LIMPIEZA				100.00	1,376.68	735.74	-640.94	-87.12
2163	ARTS ASEO Y LIMPIEZA CONTRATO		16,876.47	16,876.47	100.00	5,337.04	22,213.51	16,876.47	75.97
2211	PRDCTS. ALIMENTICIOS PERSONAS	948.50	7,460.19	6,511.69	87.29	129,405.34	135,917.03	6,511.69	4.79
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		2,166.09	2,166.09	100.00		2,166.09	2,166.09	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		270.38	270.38	100.00	771.30	1,041.68	270.38	25.96
2441	PRODUCTOS DE MADERA		8,078.54	8,078.54	100.00		8,078.54	8,078.54	100.00
2461	MATERIAL ELECTRICO		31.00	31.00	100.00	1,153.17	1,184.17	31.00	2.62
2471	ARTLS. MET. PARA CONSTRUCCION		119.97	119.97	100.00		119.97	119.97	100.00
2492	PINTURA		1,313.59	1,313.59	100.00		1,313.59	1,313.59	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		19,124.53	19,124.53	100.00	419.78	19,544.31	19,124.53	97.85
2611	LUBRICANTES	534.02	251.11	-282.91	-112.66	2,361.20	2,078.29	-282.91	-13.61
2612	GASOLINA CONTRATO	22,310.74	81,962.75	59,652.01	72.78	144,577.48	204,229.49	59,652.01	29.21
2711	UNIFORMES, VESTUARIOS Y ACCES.		14,447.42	14,447.42	100.00		14,447.42	14,447.42	100.00
2911	HERRAMIENTAS				100.00	558.01	81.94	-476.07	-581.00
2921	REF. Y ACCES. DE EDIFICIOS	1,079.54	2,342.58	1,263.04	53.92	1,381.58	2,644.62	1,263.04	47.76
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	3,471.88	5,176.01	1,704.13	32.92	19,492.08	11,306.31	-8,185.77	-72.40
2941	REF. Y ACCS. EQ. COMPUTO		3,603.11	3,603.11	100.00	6,739.20	10,342.31	3,603.11	34.84
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,577.24	2,577.24	100.00		2,577.24	2,577.24	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	3,660.96	12,280.48	8,619.52	70.19	9,513.39	18,132.91	8,619.52	47.54

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0210	**DIR. DE INGRESOS**								
2963	ACUMULADORES	1,541.00		-1,541.00	100.00	4,798.90	3,257.90	-1,541.00	-47.30
2964	LLANTAS		10,481.57	10,481.57	100.00		10,481.57	10,481.57	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	999.00		-999.00	100.00
2991	ACCESORIOS MENORES		107.10	107.10	100.00	399.00	506.10	107.10	21.16
3142	SERV. TELEFONICO CONTRATO	702.64	48,683.23	47,980.59	98.56	6,211.04	54,191.63	47,980.59	88.54
3171	INTERNET REDES Y PROCES DE INF CONTRATO	578.84	1,193.15	614.31	51.49	3,473.04	4,087.35	614.31	15.03
3183	SERVICIO DE MENSAJERIA		4,534.08	4,534.08	100.00	166,941.63	155,000.00	-11,941.63	-7.70
3191	LICENCIAS Y OTROS SERVICIOS CONTRATO		303,900.74	303,900.74	100.00		303,900.74	303,900.74	100.00
3221	ARREND. DE EDIFICIOS CONTRATO	139,350.68	183,991.90	44,641.22	24.26	487,727.38	532,368.60	44,641.22	8.39
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3334	SERV. DE CONS. ADMVA.				100.00	116,000.00	109,620.00	-6,380.00	-5.82
3364	APOYO ADMVO FOTOCOP. E IMPRE.	127.80	16,345.36	16,217.56	99.22	1,171.30	17,388.86	16,217.56	93.26
3411	SERV. FINAN. Y BANC.	142,675.81	523,868.33	381,192.52	72.76	3,235,037.54	3,719,260.01	484,222.47	13.02
3422	SERVICIOS DE COBRANZA CONTRATO	1,051,693.63	1,879,661.64	827,968.01	44.05	4,111,732.54	4,939,700.55	827,968.01	16.76
3424	COBRANZA ICVNL		209,578.98	209,578.98	100.00	2,928,489.04	3,138,068.02	209,578.98	6.68
3431	TRASLADO DE VALORES CONTRATO				100.00	174,137.52	174,137.52		
3514	MTTO DE EDIFICIOS E INST.		12,773.68	12,773.68	100.00		12,773.68	12,773.68	100.00
3551	MANTENIMIENTO DE VEHICULOS	1,890.00	30,529.16	28,639.16	93.81	3,970.00	32,609.16	28,639.16	87.83
3585	SERVICIO DE LIMPIEZA	140.00		-140.00	100.00	1,460.01	504.00	-956.01	-189.68
3611	RADIO,PRENSA Y TELEVISION		38,409.00	38,409.00	100.00	266,591.00	305,000.00	38,409.00	12.59
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	615.00		-615.00	100.00
3922	IMPUESTOS Y DERECHOS	84.00		-84.00	100.00	84.00		-84.00	100.00
	Subtotal	**3,013,665.43**	**5,818,215.53**	**2,804,550.10**	**48.20**	**20,972,659.98**	**23,471,930.75**	**2,499,270.77**	**10.64**
0211	**PARQUIMETROS**								
1131	SUELDO BASE A PERS. PER. SEM.	7,756.10	6,692.54	-1,063.56	-15.89	56,257.54	55,193.98	-1,063.56	-1.93
1132	SUELDO BASE PERS PERM QUINCENA	155,760.55	224,017.12	68,256.57	30.47	1,181,371.99	1,655,628.56	474,256.57	28.65
1211	SUELDOS BASE PERSONAL HASS	93,980.19	329,807.57	235,827.38	71.50	469,571.43	705,398.81	235,827.38	33.43
1311	PERCP. ADIC. A PRIMA VAC.				100.00	3,590.00	3,131.44	-458.56	-14.64
1321	AGUINALDO	109,165.40	125,085.86	15,920.46	12.73	130,859.85	146,780.31	15,920.46	10.85
1322	PRIMA VACACIONAL		11,183.99	11,183.99	100.00	43,114.26	54,298.25	11,183.99	20.60
1324	AGUINALDO BASE PERS EVENTUAL	19,998.11	51,083.49	31,085.38	60.85	19,998.11	51,083.49	31,085.38	60.85
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,108.00		-1,108.00	100.00
1331	TIEMPO EXTRA				100.00	747.50		-747.50	100.00
1404	APORTACIONES IMSS	22,632.80	96,248.92	73,616.12	76.49	141,746.38	215,362.50	73,616.12	34.18
1431	APORTACIONES POR CYV	26,340.40	53,097.42	26,757.02	50.39	87,571.91	114,328.93	26,757.02	23.40
1521	INDEMNIZACIONES				100.00	26,891.20	26,891.20		
1531	FONDO DE PENSIONES	526.24	2,366.74	1,840.50	77.77	3,631.56	5,472.06	1,840.50	33.63

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0211	**PARQUIMETROS**								
1540	BONO DE DESPENSA	15,676.00	44,016.33	28,340.33	64.39	110,310.00	138,650.33	28,340.33	20.44
1541	GASTOS DOMICILIARIOS	7,701.00	17,703.93	10,002.93	56.50	55,960.60	65,963.53	10,002.93	15.16
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	990.00	1,980.00	990.00	50.00
1544	ABSORCION DE ISR SYS	15,332.41	299,049.80	283,717.39	94.87	83,935.41	367,652.80	283,717.39	77.17
1711	BONOS DE PUNTUALIDAD	370.00	260.12	-109.88	-42.24	370.00	260.12	-109.88	-42.24
2111	PAPELERIA Y ART. OFICINA		5,903.64	5,903.64	100.00	1,110.66	7,014.30	5,903.64	84.17
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,786.73	8,421.03	3,634.30	43.16	20,585.37	24,219.67	3,634.30	15.01
2142	MAT. Y SUM. DE COMPUTO CONTRATO		2,821.95	2,821.95	100.00		2,821.95	2,821.95	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	53,592.00	53,592.00		
2161	ARTS ASEO Y LIMPIEZA		1,112.15	1,112.15	100.00	168.33	1,280.48	1,112.15	86.85
2163	ARTS ASEO Y LIMPIEZA CONTRATO	2,091.98	6,719.25	4,627.27	68.87	12,762.15	17,389.42	4,627.27	26.61
2211	PRDCTS. ALIMENTICIOS PERSONAS		14,961.16	14,961.16	100.00	3,839.44	18,800.60	14,961.16	79.58
2231	UTENS. P/ EL SERV DE ALIMENTACION		3,125.32	3,125.32	100.00		3,125.32	3,125.32	100.00
2411	MATERIAL DE CONSTRUCCION		239.40	239.40	100.00		239.40	239.40	100.00
2421	CEMENTO Y PDTS DE CONCRETO		744.84	744.84	100.00		744.84	744.84	100.00
2441	PRODUCTOS DE MADERA		235.21	235.21	100.00		235.21	235.21	100.00
2461	MATERIAL ELECTRICO		1,637.98	1,637.98	100.00		1,637.98	1,637.98	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		537.08	537.08	100.00		537.08	537.08	100.00
2481	MATERIAL COMPLEMENTARIO		904.04	904.04	100.00		904.04	904.04	100.00
2491	MATERIAL DE PLOMERIA		969.61	969.61	100.00		969.61	969.61	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		2,612.89	2,612.89	100.00		2,612.89	2,612.89	100.00
2521	FERTILIZANTES Y FUNGICIDAS		1,095.73	1,095.73	100.00	1,535.78	2,631.51	1,095.73	41.64
2531	MEDICINAS PARA BOTIQUIN		31.40	31.40	100.00		31.40	31.40	100.00
2561	FIB. SINT. HULES, PLASTICOS Y DER.		94.50	94.50	100.00		94.50	94.50	100.00
2611	LUBRICANTES		159.36	159.36	100.00		159.36	159.36	100.00
2612	GASOLINA CONTRATO	4,482.62	28,472.01	23,989.39	84.26	23,505.67	47,495.06	23,989.39	50.51
2711	UNIFORMES, VESTUARIOS Y ACCES.		50,266.86	50,266.86	100.00		50,266.86	50,266.86	100.00
2741	PRODUCTOS TEXTILES		52.50	52.50	100.00		52.50	52.50	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES		229.96	229.96	100.00		229.96	229.96	100.00
2911	HERRAMIENTAS		800.91	800.91	100.00	916.00	1,716.91	800.91	46.65
2921	REF. Y ACCES. DE EDIFICIOS				100.00	512.40	253.34	-259.06	-102.26
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		53,478.47	53,478.47	100.00	1,190.00	54,668.47	53,478.47	97.82
2941	REF. Y ACCS. EQ. COMPUTO		15,051.19	15,051.19	100.00	159.00	15,210.19	15,051.19	98.95
2942	REF. Y ACCES. COMUN. Y TECNO.		82.94	82.94	100.00		82.94	82.94	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,870.96	1,870.96	100.00		1,870.96	1,870.96	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	7,630.48	7,630.48		
2964	LLANTAS		928.20	928.20	100.00		928.20	928.20	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	40,020.00	202.68	-39,817.32	****.**
2991	ACCESORIOS MENORES		2,165.48	2,165.48	100.00	448.00	2,613.48	2,165.48	82.86
3123	GAS EDIFICIOS MPLES		674.09	674.09	100.00		674.09	674.09	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0211	**PARQUIMETROS**								
3131	AGUA		457.71	457.71	100.00	193.00	650.71	457.71	70.34
3142	SERV. TELEFONICO CONTRATO	667.84		-667.84	100.00	5,109.04		-5,109.04	100.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	3,108.48		-3,108.48	100.00	8,651.68		-8,651.68	100.00
3172	INTERNET REDES Y PROCES DE INF		18,280.98	18,280.98	100.00	14,778.36	33,059.34	18,280.98	55.30
3221	ARREND. DE EDIFICIOS CONTRATO	25,550.66	41,852.00	16,301.34	38.95	178,854.62	195,155.96	16,301.34	8.35
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3335	SERV. DE TEC. DE LA INF. CONTRATO	35,601.96	102,005.72	66,403.76	65.10	109,217.00	175,620.76	66,403.76	37.81
3364	APOYO ADMVO FOTOCOP. E IMPRE.		3,167.34	3,167.34	100.00		3,167.34	3,167.34	100.00
3431	TRASLADO DE VALORES CONTRATO		82,863.41	82,863.41	100.00	57,166.59	140,030.00	82,863.41	59.18
3432	TRASLADO DE VALORES		18,046.22	18,046.22	100.00	3,482.91	21,529.13	18,046.22	83.82
3514	MTTO DE EDIFICIOS E INST.		1,076.72	1,076.72	100.00		1,076.72	1,076.72	100.00
3551	MANTENIMIENTO DE VEHICULOS		10,904.02	10,904.02	100.00		10,904.02	10,904.02	100.00
3575	INST REP MTTO DE MAQ Y O. EQ CONTRATO	114,664.89	184,052.05	69,387.16	37.70	646,084.84	715,472.00	69,387.16	9.70
	Subtotal	**668,978.36**	**1,937,368.65**	**1,268,390.29**	**65.46**	**3,618,819.06**	**5,240,834.51**	**1,622,015.45**	**30.94**
0220	**DIR. DE EGRESOS**								
1131	SUELDO BASE A PERS. PER. SEM.	11,620.11	9,919.02	-1,701.09	-17.15	84,285.90	82,584.81	-1,701.09	-2.06
1132	SUELDO BASE PERS PERM QUINCENA	360,120.90	112,396.66	-247,724.24	-220.40	2,523,504.05	2,275,779.81	-247,724.24	-10.89
1211	SUELDOS BASE PERSONAL HASS	28,740.00	58,694.23	29,954.23	51.03	173,263.08	203,217.31	29,954.23	14.74
1311	PERCP. ADIC. A PRIMA VAC.				100.00	126,823.00	126,823.00		
1312	PREMIO DE ANTIGUEDAD				100.00	50,000.00	45,200.00	-4,800.00	-10.62
1321	AGUINALDO	354,361.00	308,951.78	-45,409.22	-14.70	354,361.00	308,951.78	-45,409.22	-14.70
1322	PRIMA VACACIONAL				100.00	160,679.58	160,679.58		
1324	AGUINALDO BASE PERS EVENTUAL	12,052.33	16,379.57	4,327.24	26.42	12,052.33	16,379.57	4,327.24	26.42
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,660.00		-1,660.00	100.00
1341	PERC. EXTRAORDINARIA	8,745.00		-8,745.00	100.00	79,590.00	70,845.00	-8,745.00	-12.34
1404	APORTACIONES IMSS	3,334.95	7,017.16	3,682.21	52.47	16,760.54	20,442.75	3,682.21	18.01
1431	APORTACIONES POR CYV	4,212.95	5,788.01	1,575.06	27.21	10,844.93	12,419.99	1,575.06	12.68
1531	FONDO DE PENSIONES	7,478.12	2,604.41	-4,873.71	-187.13	52,389.37	47,515.66	-4,873.71	-10.26
1540	BONO DE DESPENSA	56,715.00	23,903.92	-32,811.08	-137.26	396,806.00	363,994.92	-32,811.08	-9.01
1541	GASTOS DOMICILIARIOS	8,419.76	11,306.95	2,887.19	25.53	59,657.08	62,544.27	2,887.19	4.62
1542	BONO COMPENSATORIO		864.48	864.48	100.00	29,000.00	29,864.48	864.48	2.89
1543	UNIFORMES AL PERSONAL (ZAPATOS)		13,500.00	13,500.00	100.00	13,500.00	27,000.00	13,500.00	50.00
1544	ABSORCION DE ISR SYS	109,234.66	84,153.43	-25,081.23	-29.80	611,594.05	586,512.82	-25,081.23	-4.28
1711	BONOS DE PUNTUALIDAD	2,590.00	13,412.49	10,822.49	80.69	13,760.00	24,582.49	10,822.49	44.03
1712	BONOS DE PRODUCTIVIDAD	1,700.00	2,063.61	363.61	17.62	11,650.00	12,013.61	363.61	3.03
2111	PAPELERIA Y ART. OFICINA	49.00	1,494.68	1,445.68	96.72	3,408.34	4,854.02	1,445.68	29.78
2112	PAPELERIA Y ART. OFICINA CONTRATO	7,274.11	7,546.89	272.78	3.61	24,786.43	25,059.21	272.78	1.09

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0220	**DIR. DE EGRESOS**								
2141	MAT. Y SUM. DE COMPUTO				100.00	15,299.24	11,363.64	-3,935.60	-34.63
2142	MAT. Y SUM. DE COMPUTO CONTRATO				100.00	13,421.36	13,421.36		
2151	MATERIAL IMPRESO DE USO GENERAL		6,855.91	6,855.91	100.00	2,764.60	9,620.51	6,855.91	71.26
2161	ARTS ASEO Y LIMPIEZA	299.40	6,375.30	6,075.90	95.30	3,245.70	9,321.60	6,075.90	65.18
2163	ARTS ASEO Y LIMPIEZA CONTRATO	12,782.42	20,873.30	8,090.88	38.76	17,188.05	25,278.93	8,090.88	32.01
2211	PRDCTS. ALIMENTICIOS PERSONAS	6,186.65	2,602.77	-3,583.88	-137.69	26,708.79	23,124.91	-3,583.88	-15.50
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		890.44	890.44	100.00	3,057.69	3,948.13	890.44	22.55
2231	UTENS. P/ EL SERV DE ALIMENTACION		304.76	304.76	100.00	684.60	989.36	304.76	30.80
2431	PRODUCTOS DE YESO		88.62	88.62	100.00		88.62	88.62	100.00
2461	MATERIAL ELECTRICO		3,306.49	3,306.49	100.00	1,166.96	4,473.45	3,306.49	73.91
2471	ARTLS. MET. PARA CONSTRUCCION	21.74		-21.74	100.00	34.93		-34.93	100.00
2491	MATERIAL DE PLOMERIA	89.09	1,773.62	1,684.53	94.98	89.09	1,773.62	1,684.53	94.98
2492	PINTURA		1,430.97	1,430.97	100.00	309.58	1,740.55	1,430.97	82.21
2493	OTROS MAT. Y ART. CONST.Y REP.		22.05	22.05	100.00		22.05	22.05	100.00
2521	FERTILIZANTES Y FUNGICIDAS				100.00	4,802.73		-4,802.73	100.00
2531	MEDICINAS PARA BOTIQUIN				100.00	1,136.51	1,136.51		
2612	GASOLINA CONTRATO	3,300.00	6,048.86	2,748.86	45.44	18,466.65	21,215.51	2,748.86	12.96
2711	UNIFORMES, VESTUARIOS Y ACCES.		7,843.92	7,843.92	100.00		7,843.92	7,843.92	100.00
2911	HERRAMIENTAS	29.90	23.63	-6.27	-26.53	29.90	23.63	-6.27	-26.53
2921	REF. Y ACCES. DE EDIFICIOS		284.93	284.93	100.00		284.93	284.93	100.00
2941	REF. Y ACCS. EQ. COMPUTO		13,487.53	13,487.53	100.00	1,187.01	14,674.54	13,487.53	91.91
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		5,801.25	5,801.25	100.00		5,801.25	5,801.25	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		6,841.80	6,841.80	100.00		6,841.80	6,841.80	100.00
2964	LLANTAS		7,622.17	7,622.17	100.00	7,377.83	15,000.00	7,622.17	50.81
2981	REF Y ACCES DE MAQ Y OTROS EQ		90.87	90.87	100.00		90.87	90.87	100.00
2991	ACCESORIOS MENORES		2,412.62	2,412.62	100.00		2,412.62	2,412.62	100.00
3142	SERV. TELEFONICO CONTRATO	681.92	47,794.83	47,112.91	98.57	4,381.52	51,494.43	47,112.91	91.49
3151	SERVICIO CELULAR		791.22	791.22	100.00		791.22	791.22	100.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO		4,147.16	4,147.16	100.00		4,147.16	4,147.16	100.00
3183	SERVICIO DE MENSAJERIA				100.00	1,227.51	1,227.51		
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3312	SERVICIOS DE AUDITORIA CONTRATO		509,200.00	509,200.00	100.00		509,200.00	509,200.00	100.00
3313	SERVICIOS DE CONTABILIDAD CONTRATO		2,273,000.00	2,273,000.00	100.00		2,273,000.00	2,273,000.00	100.00
3318	SERV ACTUARIALES CONTRATO		318,250.00	318,250.00	100.00		318,250.00	318,250.00	100.00
3331	SERV. DE CONS. ADMVA. CONTRATO	17,593.02	138,006.84	120,413.82	87.25	102,361.19	222,775.01	120,413.82	54.05
3333	SERV. DE TECNOLOGIAS DE LA INFORMACION		36,134.46	36,134.46	100.00	185,600.00	221,734.46	36,134.46	16.30
3342	SERVICIOS DE CAPACITACION		200,000.00	200,000.00	100.00		200,000.00	200,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	173.50		-173.50	100.00	2,049.20	1,264.39	-784.81	-62.07
3391	SERV. PROF. Y TEC. INTEGRALES		16,233.91	16,233.91	100.00	64,612.00	80,845.91	16,233.91	20.08
3398	SERV. PROF. Y TEC. INT. CONTRATO	64,670.94		-64,670.94	100.00	107,637.34	42,966.40	-64,670.94	-150.52

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0220	**DIR. DE EGRESOS**								
3411	SERV. FINAN. Y BANC.	1,412.88	97,918.06	96,505.18	98.56	26,757.33	112,778.24	86,020.91	76.27
3421	SER. DE OPINION CREDITICIA CONTRATO		268,860.00	268,860.00	100.00	11,200.00	280,060.00	268,860.00	96.00
3431	TRASLADO DE VALORES CONTRATO	15,084.18	74,416.79	59,332.61	79.73	70,513.39	129,846.00	59,332.61	45.69
3514	MTTO DE EDIFICIOS E INST.		6,394.50	6,394.50	100.00		6,394.50	6,394.50	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	200.00		-200.00	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		11,631.90	11,631.90	100.00		11,631.90	11,631.90	100.00
3534	MTTO. EQUIPO COMPUTO		15,036.21	15,036.21	100.00		15,036.21	15,036.21	100.00
3551	MANTENIMIENTO DE VEHICULOS		5,000.00	5,000.00	100.00	4,018.99	9,018.99	5,000.00	55.44
3571	MANTENIMIENTO DE OTROS EQUIPOS	2,088.00		-2,088.00	100.00	2,088.00		-2,088.00	100.00
3585	SERVICIO DE LIMPIEZA		578.85	578.85	100.00	250.01	828.86	578.85	69.84
3711	PASAJES AEREOS	12,877.93	31,387.98	18,510.05	58.97	12,877.93	31,387.98	18,510.05	58.97
3721	PASAJE TERRESTRE	740.00	6,260.65	5,520.65	88.18	740.00	6,260.65	5,520.65	88.18
3751	GASTOS DE VIAJE	7,060.52	15,617.01	8,556.49	54.79	7,060.52	15,617.01	8,556.49	54.79
3781	OTROS SERV TRASLADO HOSPEDAJE	246.00		-246.00	100.00	1,595.00		-1,595.00	100.00
3951	RECARGOS Y ACTNS DE SYS		10,671.85	10,671.85	100.00	106,841.00	117,512.85	10,671.85	9.08
3966	RESPONSABILIDAD PATRIMONIAL		17,964.42	17,964.42	100.00	63,770.46	81,734.88	17,964.42	21.98
3991	SUSCRIPCIONES Y CUOTAS		25.01	25.01	100.00	500.00	525.01	25.01	4.76
	Subtotal	**1,124,769.98**	**4,886,959.29**	**3,762,189.31**	**76.98**	**5,712,908.29**	**9,447,241.50**	**3,734,333.21**	**39.52**
0230	**DIR. DE PATRIMONIO**								
0551	DPN DEL EJERC. BIENES MUEBLES E INMUEBLES				100.00	53,121,644.53		-53,121,644.53	100.00
1132	SUELDO BASE PERS PERM QUINCENA	236,851.29	107,557.72	-129,293.57	-120.21	1,658,253.56	1,528,959.99	-129,293.57	-8.46
1211	SUELDOS BASE PERSONAL HASS	25,410.03		-25,410.03	100.00	64,988.14		-64,988.14	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	82,526.00	82,526.00		
1312	PREMIO DE ANTIGUEDAD				100.00	12,500.00	11,300.00	-1,200.00	-10.62
1321	AGUINALDO	217,217.76	195,437.75	-21,780.01	-11.14	217,217.76	195,437.75	-21,780.01	-11.14
1322	PRIMA VACACIONAL				100.00	103,375.30	103,375.30		
1324	AGUINALDO BASE PERS EVENTUAL	2,951.71		-2,951.71	100.00	2,951.71		-2,951.71	100.00
1341	PERC. EXTRAORDINARIA				100.00	3,500.00		-3,500.00	100.00
1404	APORTACIONES IMSS	3,748.40	1,632.53	-2,115.87	-129.61	9,209.83	7,093.96	-2,115.87	-29.83
1431	APORTACIONES POR CYV	3,573.26	1,013.36	-2,559.90	-252.62	6,130.55	3,570.65	-2,559.90	-71.69
1531	FONDO DE PENSIONES	4,932.30	2,323.88	-2,608.42	-112.24	34,371.59	31,763.17	-2,608.42	-8.21
1540	BONO DE DESPENSA	40,094.00	17,701.28	-22,392.72	-126.50	280,658.00	258,265.28	-22,392.72	-8.67
1541	GASTOS DOMICILIARIOS	8,727.80		-8,727.80	100.00	61,094.60	52,366.80	-8,727.80	-16.67
1542	BONO COMPENSATORIO		395.28	395.28	100.00	33,900.00	34,295.28	395.28	1.15
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	69,357.61		-69,357.61	100.00	389,731.47	320,373.86	-69,357.61	-21.65
1592	OTRAS PRESTACIONES SOC. Y ECO.		767.76	767.76	100.00	676.00	1,443.76	767.76	53.18

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0230	**DIR. DE PATRIMONIO**								
1711	BONOS DE PUNTUALIDAD	1,850.00	4,093.48	2,243.48	54.81	9,130.00	11,373.48	2,243.48	19.73
1712	BONOS DE PRODUCTIVIDAD	1,700.00	1,034.68	-665.32	-64.30	9,250.00	8,584.68	-665.32	-7.75
2111	PAPELERIA Y ART. OFICINA		4,015.06	4,015.06	100.00	1,575.89	5,590.95	4,015.06	71.81
2112	PAPELERIA Y ART. OFICINA CONTRATO		8,574.62	8,574.62	100.00		8,574.62	8,574.62	100.00
2141	MAT. Y SUM. DE COMPUTO				100.00	638.00	506.68	-131.32	-25.92
2142	MAT. Y SUM. DE COMPUTO CONTRATO		2,325.79	2,325.79	100.00		2,325.79	2,325.79	100.00
2161	ARTS ASEO Y LIMPIEZA		14,335.93	14,335.93	100.00	45.00	14,380.93	14,335.93	99.69
2163	ARTS ASEO Y LIMPIEZA CONTRATO		7,349.44	7,349.44	100.00		7,349.44	7,349.44	100.00
2181	MAT. PARA REG E IDENT. DE BIENES		32,007.21	32,007.21	100.00		32,007.21	32,007.21	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		1,655.18	1,655.18	100.00	674.41	2,329.59	1,655.18	71.05
2461	MATERIAL ELECTRICO		115.62	115.62	100.00		115.62	115.62	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		225.58	225.58	100.00		225.58	225.58	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		1,487.02	1,487.02	100.00	110.55	1,597.57	1,487.02	93.08
2561	FIB. SINT. HULES, PLASTICOS Y DER.		834.75	834.75	100.00		834.75	834.75	100.00
2611	LUBRICANTES		837.99	837.99	100.00		837.99	837.99	100.00
2612	GASOLINA CONTRATO	4,600.00	20,199.23	15,599.23	77.23	31,355.30	46,954.53	15,599.23	33.22
2711	UNIFORMES, VESTUARIOS Y ACCES.		3,365.67	3,365.67	100.00	605.01	3,970.68	3,365.67	84.76
2911	HERRAMIENTAS		385.17	385.17	100.00	87.07	472.24	385.17	81.56
2921	REF. Y ACCES. DE EDIFICIOS				100.00	150.00		-150.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		50.50	50.50	100.00	349.50	400.00	50.50	12.63
2941	REF. Y ACCS. EQ. COMPUTO		5,279.18	5,279.18	100.00	3,055.99	8,335.17	5,279.18	63.34
2961	REF. Y ACCES. EQ. TRANSPORTE		4,849.48	4,849.48	100.00		4,849.48	4,849.48	100.00
2964	LLANTAS		5,115.60	5,115.60	100.00		5,115.60	5,115.60	100.00
2991	ACCESORIOS MENORES		1,796.38	1,796.38	100.00	112.00	1,908.38	1,796.38	94.13
3142	SERV. TELEFONICO CONTRATO	716.72	20,247.72	19,531.00	96.46	4,149.52	23,680.52	19,531.00	82.48
3151	SERVICIO CELULAR	500.00	10,222.78	9,722.78	95.11	1,999.90	11,722.68	9,722.78	82.94
3171	INTERNET REDES Y PROCES DE INF CONTRATO	608.68	1,103.76	495.08	44.85	3,652.08	4,147.16	495.08	11.94
3221	ARREND. DE EDIFICIOS CONTRATO	45,240.00	375,262.18	330,022.18	87.94	446,507.82	776,530.00	330,022.18	42.50
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3316	SERVICIOS LEGALES		1,580,325.79	1,580,325.79	100.00		1,580,325.79	1,580,325.79	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	492.80	3,155.58	2,662.78	84.38	11,043.06	13,705.84	2,662.78	19.43
3391	SERV. PROF. Y TEC. INTEGRALES		505,198.21	505,198.21	100.00	83,810.00	589,008.21	505,198.21	85.77
3398	SERV. PROF. Y TEC. INT. CONTRATO		204,007.00	204,007.00	100.00	82,418.00	286,425.00	204,007.00	71.23
3451	SEGURO DE EDIFICIOS CONTRATO				100.00	1,850,835.01	1,770,000.00	-80,835.01	-4.57
3452	SEG. DE VEHICULOS CONTRATO		2,700,284.68	2,700,284.68	100.00	4,460,340.32	7,160,625.00	2,700,284.68	37.71
3510	MANTENIMIENTO DE ELEVADORES		28,457.90	28,457.90	100.00		28,457.90	28,457.90	100.00
3513	MTTO. DE ELEVADORES CONTRATO	4,847.96	18,798.16	13,950.20	74.21	24,239.80	38,190.00	13,950.20	36.53
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	750.00	750.00		
3534	MTTO. EQUIPO COMPUTO		16,367.38	16,367.38	100.00	480.00	16,847.38	16,367.38	97.15
3551	MANTENIMIENTO DE VEHICULOS		9,724.61	9,724.61	100.00		9,724.61	9,724.61	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5302	**SEC. DE FINANZAS Y TESORERIA**								
0230	**DIR. DE PATRIMONIO**								
3585	SERVICIO DE LIMPIEZA	280.00	5,347.82	5,067.82	94.76	1,020.00	6,087.82	5,067.82	83.25
3611	RADIO,PRENSA Y TELEVISION		83,187.82	83,187.82	100.00	36,052.80	119,240.62	83,187.82	69.76
3781	OTROS SERV TRASLADO HOSPEDAJE	60.00		-60.00	100.00	1,975.00	500.00	-1,475.00	-295.00
3851	GASTOS DE REPRESENTACION		4,876.96	4,876.96	100.00		4,876.96	4,876.96	100.00
3921	REFRENDOS TENENCIAS Y OTROS				100.00	1,279,588.35	1,279,588.35		
3922	IMPUESTOS Y DERECHOS		110,206.77	110,206.77	100.00	75,970.00	186,176.77	110,206.77	59.19
	Subtotal	**676,544.32**	**6,133,196.78**	**5,456,652.46**	**88.96**	**64,516,979.42**	**16,725,177.91**	**-47,791,801.51**	**-285.74**
	Total	**5,806,762.34**	**19,755,824.56**	**13,949,062.22**	**70.60**	**96,777,442.59**	**57,321,397.59**	**-39,456,045.00**	**-68.83**
5303	**SEC. DE ADMINISTRACION**								
0300	**OF. DEL SRIO. DE ADMON**								
1131	SUELDO BASE A PERS. PER. SEM.	27,467.21	80,737.90	53,270.69	65.98	222,319.31	275,590.00	53,270.69	19.33
1132	SUELDO BASE PERS PERM QUINCENA	220,640.29	849,854.81	629,214.52	74.04	1,537,907.52	2,167,122.04	629,214.52	29.03
1211	SUELDOS BASE PERSONAL HASS	52,620.06		-52,620.06	100.00	221,361.11		-221,361.11	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	64,876.00	64,876.00		
1313	PRIMA DE ANTIGUEDAD		174,638.77	174,638.77	100.00		174,638.77	174,638.77	100.00
1321	AGUINALDO	218,731.14	191,828.42	-26,902.72	-14.02	226,990.22	200,087.50	-26,902.72	-13.45
1322	PRIMA VACACIONAL				100.00	112,833.77	112,833.77		
1323	PRIMA DOMINICAL	140.80		-140.80	100.00	140.80		-140.80	100.00
1324	AGUINALDO BASE PERS EVENTUAL	14,061.78		-14,061.78	100.00	14,061.78		-14,061.78	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	4,467.00		-4,467.00	100.00
1331	TIEMPO EXTRA	10,308.00	262,213.86	251,905.86	96.07	39,760.76	291,666.62	251,905.86	86.37
1341	PERC. EXTRAORDINARIA	11,190.00	1,210.00	-9,980.00	-824.79	80,330.00	70,350.00	-9,980.00	-14.19
1404	APORTACIONES IMSS	3,861.94		-3,861.94	100.00	11,866.99		-11,866.99	100.00
1431	APORTACIONES POR CYV	4,537.99		-4,537.99	100.00	8,394.86		-8,394.86	100.00
1521	INDEMNIZACIONES		61,078.12	61,078.12	100.00		61,078.12	61,078.12	100.00
1531	FONDO DE PENSIONES	5,287.08	3,405.78	-1,881.30	-55.24	37,083.60	35,202.30	-1,881.30	-5.34
1540	BONO DE DESPENSA	39,349.00	14,415.00	-24,934.00	-172.97	276,689.00	251,755.00	-24,934.00	-9.90
1541	GASTOS DOMICILIARIOS	7,598.32	4,101.92	-3,496.40	-85.24	54,215.04	50,718.64	-3,496.40	-6.89
1542	BONO COMPENSATORIO		2,600.00	2,600.00	100.00	31,000.00	33,600.00	2,600.00	7.74
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,490.00	5,490.00	100.00	5,490.00	10,980.00	5,490.00	50.00
1544	ABSORCION DE ISR SYS	84,036.07	1,521,660.06	1,437,623.99	94.48	477,265.01	1,914,889.00	1,437,623.99	75.08
1711	BONOS DE PUNTUALIDAD	740.00		-740.00	100.00	9,340.00	8,600.00	-740.00	-8.60
1712	BONOS DE PRODUCTIVIDAD		1,298.00	1,298.00	100.00	10,000.00	11,298.00	1,298.00	11.49
2111	PAPELERIA Y ART. OFICINA	619.72		-619.72	100.00	3,321.72	992.80	-2,328.92	-234.58
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,169.89	6,680.55	5,510.66	82.49	7,265.83	12,776.49	5,510.66	43.13
2142	MAT. Y SUM. DE COMPUTO CONTRATO		614.27	614.27	100.00		614.27	614.27	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0300	**OF. DEL SRIO. DE ADMON**								
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	1,446.29		-1,446.29	100.00
2161	ARTS ASEO Y LIMPIEZA	279.77	1,789.90	1,510.13	84.37	3,283.47	4,793.60	1,510.13	31.50
2163	ARTS ASEO Y LIMPIEZA CONTRATO	8,484.52	70,181.84	61,697.32	87.91	37,121.02	98,818.34	61,697.32	62.44
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		51.61	51.61	100.00		51.61	51.61	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	2,026.30	3,245.96	1,219.66	37.57	7,464.80	8,684.46	1,219.66	14.04
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		6,836.76	6,836.76	100.00		6,836.76	6,836.76	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	39.00	1,466.24	1,427.24	97.34
2411	MATERIAL DE CONSTRUCCION		6,459.20	6,459.20	100.00		6,459.20	6,459.20	100.00
2421	CEMENTO Y PDTS DE CONCRETO		100.01	100.01	100.00		100.01	100.01	100.00
2441	PRODUCTOS DE MADERA		1,258.00	1,258.00	100.00		1,258.00	1,258.00	100.00
2461	MATERIAL ELECTRICO				100.00	15,762.13	15,762.13		
2471	ARTLS. MET. PARA CONSTRUCCION	565.35	3,472.07	2,906.72	83.72	1,648.52	4,555.24	2,906.72	63.81
2481	MATERIAL COMPLEMENTARIO		690.00	690.00	100.00		690.00	690.00	100.00
2491	MATERIAL DE PLOMERIA	484.63	17,156.79	16,672.16	97.18	1,121.60	17,793.76	16,672.16	93.70
2492	PINTURA		24,105.12	24,105.12	100.00	7,372.80	31,477.92	24,105.12	76.58
2493	OTROS MAT. Y ART. CONST.Y REP.	227.63	25,220.45	24,992.82	99.10	7,323.26	32,316.08	24,992.82	77.34
2611	LUBRICANTES	719.20	248.10	-471.10	-189.88	819.10	348.00	-471.10	-135.37
2612	GASOLINA CONTRATO	5,494.76	34,306.99	28,812.23	83.98	54,594.74	83,406.97	28,812.23	34.54
2614	DIESEL CONTRATO		972.59	972.59	100.00		972.59	972.59	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	169.00		-169.00	100.00
2741	PRODUCTOS TEXTILES				100.00	510.01		-510.01	100.00
2911	HERRAMIENTAS	330.41	18,402.42	18,072.01	98.20	3,843.64	21,915.65	18,072.01	82.46
2921	REF. Y ACCES. DE EDIFICIOS	1,160.00		-1,160.00	100.00	5,749.43	1,866.07	-3,883.36	-208.10
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	4,461.72	4,461.72		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	597.00	597.00		
2942	REF. Y ACCES. COMUN. Y TECNO.	161.32	5,011.22	4,849.90	96.78	821.32	5,671.22	4,849.90	85.52
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,056.93	2,056.93	100.00		2,056.93	2,056.93	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	1,925.60	11,814.78	9,889.18	83.70	2,115.50	12,004.68	9,889.18	82.38
2963	ACUMULADORES		4,730.92	4,730.92	100.00		4,730.92	4,730.92	100.00
2991	ACCESORIOS MENORES				100.00	1,339.97	1,339.97		
3142	SERV. TELEFONICO CONTRATO	174.00	8,298.66	8,124.66	97.90	1,044.00	9,168.66	8,124.66	88.61
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	9,280.00	12,528.18	3,248.18	25.93
3383	VIGILANCIA CONTRATO DPTOS	29,696.00	78,338.05	48,642.05	62.09	178,176.00	226,818.05	48,642.05	21.45
3471	FLETES Y MANIOBRAS				100.00	9,280.00		-9,280.00	100.00
3512	MTTO EDIFICIOS CONTRATO	12,088.52		-12,088.52	100.00	81,184.94	69,096.42	-12,088.52	-17.50
3513	MTTO. DE ELEVADORES CONTRATO	8,190.00	39,346.99	31,156.99	79.19	48,720.00	79,876.99	31,156.99	39.01
3514	MTTO DE EDIFICIOS E INST.		5,208.40	5,208.40	100.00		5,208.40	5,208.40	100.00
3551	MANTENIMIENTO DE VEHICULOS		4,161.44	4,161.44	100.00		4,161.44	4,161.44	100.00
3571	MANTENIMIENTO DE OTROS EQUIPOS				100.00	483.70		-483.70	100.00
3585	SERVICIO DE LIMPIEZA				100.00	120.00	120.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0300	**OF. DEL SRIO. DE ADMON**								
3781	OTROS SERV TRASLADO HOSPEDAJE		80.00	80.00	100.00		80.00	80.00	100.00
	Subtotal	**777,151.30**	**3,561,404.84**	**2,784,253.54**	**78.17**	**3,942,873.28**	**6,527,162.53**	**2,584,289.25**	**39.59**
0310	**DIR. DE ADQUISICIONES**								
1131	SUELDO BASE A PERS. PER. SEM.	33,096.04	38,223.59	5,127.55	13.41	239,214.45	244,342.00	5,127.55	2.10
1132	SUELDO BASE PERS PERM QUINCENA	349,020.58	109,575.15	-239,445.43	-218.52	1,967,325.43	1,727,880.00	-239,445.43	-13.86
1211	SUELDOS BASE PERSONAL HASS	41,043.06	800,409.23	759,366.17	94.87	745,593.83	2,186,960.00	1,441,366.17	65.91
1311	PERCP. ADIC. A PRIMA VAC.				100.00	84,823.00	84,823.00		
1321	AGUINALDO	291,060.45	243,891.20	-47,169.25	-19.34	295,038.75	247,869.50	-47,169.25	-19.03
1322	PRIMA VACACIONAL		4,639.99	4,639.99	100.00	111,024.10	115,664.09	4,639.99	4.01
1324	AGUINALDO BASE PERS EVENTUAL	16,977.51	47,640.00	30,662.49	64.36	16,977.51	47,640.00	30,662.49	64.36
1325	APOYO ADICIONAL PRIM VAC.				100.00	5,910.00		-5,910.00	100.00
1341	PERC. EXTRAORDINARIA	17,655.00	1,160.00	-16,495.00	****.**	127,585.00	111,090.00	-16,495.00	-14.85
1404	APORTACIONES IMSS	13,874.14	11,623.18	-2,250.96	-19.37	79,132.10	76,881.14	-2,250.96	-2.93
1431	APORTACIONES POR CYV	15,044.13	8,591.82	-6,452.31	-75.10	53,444.67	46,992.36	-6,452.31	-13.73
1521	INDEMNIZACIONES				100.00	265,750.40	265,750.40		
1531	FONDO DE PENSIONES	4,574.52	5,491.56	917.04	16.70	32,577.96	33,495.00	917.04	2.74
1540	BONO DE DESPENSA	50,197.00	37,847.00	-12,350.00	-32.63	325,593.00	313,243.00	-12,350.00	-3.94
1541	GASTOS DOMICILIARIOS	10,678.72	11,394.44	715.72	6.28	76,599.28	77,315.00	715.72	0.93
1542	BONO COMPENSATORIO				100.00	41,300.00	40,800.00	-500.00	-1.23
1543	UNIFORMES AL PERSONAL (ZAPATOS)		15,990.00	15,990.00	100.00	18,990.00	31,980.00	12,990.00	40.62
1544	ABSORCION DE ISR SYS	78,116.04	91,597.96	13,481.92	14.72	439,900.24	453,382.16	13,481.92	2.97
1553	CAPACITACION PARA SERV. PUB.				100.00	22,038.84		-22,038.84	100.00
1711	BONOS DE PUNTUALIDAD	1,850.00	14,675.60	12,825.60	87.39	16,230.00	29,055.60	12,825.60	44.14
1712	BONOS DE PRODUCTIVIDAD	1,700.00	3,176.00	1,476.00	46.47	9,150.00	10,626.00	1,476.00	13.89
2111	PAPELERIA Y ART. OFICINA				100.00	5,204.86	5,204.86		
2112	PAPELERIA Y ART. OFICINA CONTRATO	3,562.23	4,095.20	532.97	13.01	32,218.60	32,751.57	532.97	1.63
2141	MAT. Y SUM. DE COMPUTO				100.00	4,331.44		-4,331.44	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		1,278.51	1,278.51	100.00		1,278.51	1,278.51	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	4,837.20	7,660.14	2,822.94	36.85	16,999.80	19,822.74	2,822.94	14.24
2161	ARTS ASEO Y LIMPIEZA		257.71	257.71	100.00	928.66	1,186.37	257.71	21.72
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,874.63	1,957.97	83.34	4.26	4,490.17	4,573.51	83.34	1.82
2211	PRDCTS. ALIMENTICIOS PERSONAS	6,619.05	806.36	-5,812.69	-720.86	14,134.67	7,574.98	-6,559.69	-86.60
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	10,618.55	10,618.55		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,807.27	1,807.27		
2461	MATERIAL ELECTRICO				100.00	2,923.61	1,102.23	-1,821.38	-165.25
2491	MATERIAL DE PLOMERIA	439.73		-439.73	100.00	439.73		-439.73	100.00
2492	PINTURA		6,016.74	6,016.74	100.00		6,016.74	6,016.74	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0310	**DIR. DE ADQUISICIONES**								
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	943.91	76.79	-867.12	****.**
2611	LUBRICANTES		339.97	339.97	100.00		339.97	339.97	100.00
2612	GASOLINA CONTRATO	2,400.00	7,123.88	4,723.88	66.31	13,607.32	18,331.20	4,723.88	25.77
2614	DIESEL CONTRATO		228.77	228.77	100.00		228.77	228.77	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		3,600.00	3,600.00	100.00		3,600.00	3,600.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	425.33		-425.33	100.00
2911	HERRAMIENTAS	199.12		-199.12	100.00	408.12	103.89	-304.23	-292.84
2921	REF. Y ACCES. DE EDIFICIOS				100.00	991.80	335.97	-655.83	-195.20
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		49.53	49.53	100.00	2,569.40	2,618.93	49.53	1.89
2941	REF. Y ACCS. EQ. COMPUTO				100.00	1,446.96	1,446.96		
2942	REF. Y ACCES. COMUN. Y TECNO.		339.97	339.97	100.00		339.97	339.97	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,239.75	2,239.75	100.00		2,239.75	2,239.75	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		50.00	50.00	100.00		50.00	50.00	100.00
2991	ACCESORIOS MENORES		216.84	216.84	100.00	808.76	1,025.60	216.84	21.14
3142	SERV. TELEFONICO CONTRATO	2,320.00		-2,320.00	100.00	12,876.00	10,556.00	-2,320.00	-21.98
3183	SERVICIO DE MENSAJERIA	321.34	2,076.73	1,755.39	84.53	1,288.91	3,044.30	1,755.39	57.66
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,568.00	12,064.30	6,496.30	53.85	18,560.00	25,056.30	6,496.30	25.93
3360	PUBLICACION DE LICITACIONES	28,982.68	418,669.34	389,686.66	93.08	529,741.25	919,427.91	389,686.66	42.38
3364	APOYO ADMVO FOTOCOP. E IMPRE.	9.00		-9.00	100.00	966.00	957.00	-9.00	-0.94
3391	SERV. PROF. Y TEC. INTEGRALES		194.82	194.82	100.00		194.82	194.82	100.00
3514	MTTO DE EDIFICIOS E INST.		11,675.40	11,675.40	100.00		11,675.40	11,675.40	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		3,009.11	3,009.11	100.00		3,009.11	3,009.11	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		1,508.00	1,508.00	100.00		1,508.00	1,508.00	100.00
3551	MANTENIMIENTO DE VEHICULOS	100.00		-100.00	100.00	100.00		-100.00	100.00
3585	SERVICIO DE LIMPIEZA		255.00	255.00	100.00		255.00	255.00	100.00
3711	PASAJES AEREOS				100.00	2,967.00		-2,967.00	100.00
3721	PASAJE TERRESTRE				100.00	654.18		-654.18	100.00
3751	GASTOS DE VIAJE				100.00	1,833.59		-1,833.59	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	80.00	216.64	136.64	63.07	220.00	356.64	136.64	38.31
3991	SUSCRIPCIONES Y CUOTAS		593.77	593.77	100.00		593.77	593.77	100.00
	Subtotal	**982,200.17**	**1,932,451.17**	**950,251.00**	**49.17**	**5,658,704.45**	**7,245,098.63**	**1,586,394.18**	**21.89**
0320	**DIR. DE RECURSOS HUMANOS**								
1131	SUELDO BASE A PERS. PER. SEM.	50,176.23	54,652.26	4,476.03	8.19	365,942.97	370,419.00	4,476.03	1.21
1132	SUELDO BASE PERS PERM QUINCENA	360,570.43	535,612.07	175,041.64	32.68	2,227,778.36	2,402,820.00	175,041.64	7.28
1211	SUELDOS BASE PERSONAL HASS	82,120.00	422,300.71	340,180.71	80.55	622,099.29	962,280.00	340,180.71	35.35
1311	PERCP. ADIC. A PRIMA VAC.		6,948.00	6,948.00	100.00	141,322.00	148,270.00	6,948.00	4.69
1312	PREMIO DE ANTIGUEDAD				100.00	113,500.00	69,200.00	-44,300.00	-64.02

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0320	**DIR. DE RECURSOS HUMANOS**								
1321	AGUINALDO	375,760.84	361,739.75	-14,021.09	-3.88	379,724.59	365,703.50	-14,021.09	-3.83
1322	PRIMA VACACIONAL		25,594.69	25,594.69	100.00	138,992.34	164,587.03	25,594.69	15.55
1324	AGUINALDO BASE PERS EVENTUAL	45,802.59	61,639.20	15,836.61	25.69	45,802.59	61,639.20	15,836.61	25.69
1325	APOYO ADICIONAL PRIM VAC.				100.00	8,960.00		-8,960.00	100.00
1331	TIEMPO EXTRA				100.00	178.25		-178.25	100.00
1341	PERC. EXTRAORDINARIA	16,716.00		-16,716.00	100.00	129,727.50	113,011.50	-16,716.00	-14.79
1371	HONORARIOS ESPECIALES		728,000.00	728,000.00	100.00		728,000.00	728,000.00	100.00
1404	APORTACIONES IMSS	2,604.35	46,943.43	44,339.08	94.45	21,092.37	65,431.45	44,339.08	67.76
1431	APORTACIONES POR CYV	3,757.56	30,364.48	26,606.92	87.63	13,280.09	39,887.01	26,606.92	66.71
1521	INDEMNIZACIONES				100.00	50,086.00	50,086.00		
1531	FONDO DE PENSIONES	8,379.16	8,469.13	89.97	1.06	55,985.28	56,075.25	89.97	0.16
1540	BONO DE DESPENSA	62,486.00	72,115.00	9,629.00	13.35	404,932.00	414,561.00	9,629.00	2.32
1541	GASTOS DOMICILIARIOS	8,830.48	7,734.76	-1,095.72	-14.17	61,710.68	60,614.96	-1,095.72	-1.81
1542	BONO COMPENSATORIO		900.00	900.00	100.00	33,500.00	34,400.00	900.00	2.62
1543	UNIFORMES AL PERSONAL (ZAPATOS)		7,980.00	7,980.00	100.00	9,480.00	15,960.00	6,480.00	40.60
1544	ABSORCION DE ISR SYS	126,170.04		-126,170.04	100.00	695,184.12	569,014.08	-126,170.04	-22.17
1591	EVENTOS SOCIALES A SERV. PUB.		56,583.31	56,583.31	100.00		56,583.31	56,583.31	100.00
1594	PREMIOS EVENTOS SOC.				100.00	179,750.00		-179,750.00	100.00
1711	BONOS DE PUNTUALIDAD	2,590.00	230,977.36	228,387.36	98.88	18,100.00	246,487.36	228,387.36	92.66
1712	BONOS DE PRODUCTIVIDAD	2,550.00		-2,550.00	100.00	27,700.00	25,150.00	-2,550.00	-10.14
2111	PAPELERIA Y ART. OFICINA	2,618.20		-2,618.20	100.00	8,184.55	5,566.35	-2,618.20	-47.04
2112	PAPELERIA Y ART. OFICINA CONTRATO		26,336.13	26,336.13	100.00	23,131.55	49,467.68	26,336.13	53.24
2141	MAT. Y SUM. DE COMPUTO	10,143.02		-10,143.02	100.00	17,549.62	7,406.60	-10,143.02	-136.95
2142	MAT. Y SUM. DE COMPUTO CONTRATO		41,343.43	41,343.43	100.00		41,343.43	41,343.43	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	15,891.86	13,069.52	-2,822.34	-21.59	33,257.06	30,434.72	-2,822.34	-9.27
2161	ARTS ASEO Y LIMPIEZA	199.00		-199.00	100.00	199.00		-199.00	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		20,157.03	20,157.03	100.00	746.00	20,903.03	20,157.03	96.43
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,014.00	13,578.96	12,564.96	92.53	1,935.00	14,499.96	12,564.96	86.66
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	3,349.80	4,363.01	1,013.21	23.22	4,797.80	5,811.01	1,013.21	17.44
2231	UTENS. P/ EL SERV DE ALIMENTACION	24.00	3,910.61	3,886.61	99.39	24.00	3,910.61	3,886.61	99.39
2411	MATERIAL DE CONSTRUCCION		1,512.80	1,512.80	100.00		1,512.80	1,512.80	100.00
2421	CEMENTO Y PDTS DE CONCRETO		1,283.76	1,283.76	100.00		1,283.76	1,283.76	100.00
2431	PRODUCTOS DE YESO		3,112.04	3,112.04	100.00		3,112.04	3,112.04	100.00
2441	PRODUCTOS DE MADERA		848.78	848.78	100.00		848.78	848.78	100.00
2461	MATERIAL ELECTRICO	698.50	9,412.81	8,714.31	92.58	1,761.36	10,475.67	8,714.31	83.19
2471	ARTLS. MET. PARA CONSTRUCCION		1,632.09	1,632.09	100.00		1,632.09	1,632.09	100.00
2481	MATERIAL COMPLEMENTARIO		1,907.53	1,907.53	100.00		1,907.53	1,907.53	100.00
2491	MATERIAL DE PLOMERIA		1,504.86	1,504.86	100.00	75.82	1,580.68	1,504.86	95.20
2492	PINTURA		4,166.85	4,166.85	100.00	35.11	4,201.96	4,166.85	99.16
2493	OTROS MAT. Y ART. CONST.Y REP.		243.16	243.16	100.00	797.05	1,040.21	243.16	23.38

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0320	**DIR. DE RECURSOS HUMANOS**								
2531	MEDICINAS PARA BOTIQUIN				100.00	126.50		-126.50	100.00
2611	LUBRICANTES	296.96	1,056.88	759.92	71.90	296.96	1,056.88	759.92	71.90
2612	GASOLINA CONTRATO	1,599.76	15,714.05	14,114.29	89.82	8,024.01	22,138.30	14,114.29	63.76
2911	HERRAMIENTAS		1,566.06	1,566.06	100.00	392.43	1,958.49	1,566.06	79.96
2921	REF. Y ACCES. DE EDIFICIOS	116.00	267.88	151.88	56.70	1,368.20	1,520.08	151.88	9.99
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		153,744.61	153,744.61	100.00		153,744.61	153,744.61	100.00
2941	REF. Y ACCS. EQ. COMPUTO		5,782.61	5,782.61	100.00	4,525.50	10,308.11	5,782.61	56.10
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		775.07	775.07	100.00	786.86	1,561.93	775.07	49.62
2963	ACUMULADORES		2,444.90	2,444.90	100.00		2,444.90	2,444.90	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		2,841.38	2,841.38	100.00		2,841.38	2,841.38	100.00
2991	ACCESORIOS MENORES		546.79	546.79	100.00	71.38	618.17	546.79	88.45
3142	SERV. TELEFONICO CONTRATO	232.00	6,959.71	6,727.71	96.67	1,392.00	8,119.71	6,727.71	82.86
3191	LICENCIAS Y OTROS SERVICIOS CONTRATO		280,569.20	280,569.20	100.00		280,569.20	280,569.20	100.00
3192	LICENCIAS Y OTROS SERVICIOS		22,256.30	22,256.30	100.00		22,256.30	22,256.30	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,568.00	12,064.30	6,496.30	53.85	18,560.00	25,056.30	6,496.30	25.93
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS				100.00	23,200.00		-23,200.00	100.00
3316	SERVICIOS LEGALES		10,630.00	10,630.00	100.00		10,630.00	10,630.00	100.00
3319	SERV RELACIONADOS A NOMINA				100.00	116,000.00	116,000.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.		1,819.00	1,819.00	100.00	60.00	1,879.00	1,819.00	96.81
3391	SERV. PROF. Y TEC. INTEGRALES		3,306.00	3,306.00	100.00		3,306.00	3,306.00	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO	20,955.25	141,870.15	120,914.90	85.23	123,501.10	244,416.00	120,914.90	49.47
3514	MTTO DE EDIFICIOS E INST.		3,013.46	3,013.46	100.00		3,013.46	3,013.46	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		1,431.74	1,431.74	100.00		1,431.74	1,431.74	100.00
3534	MTTO. EQUIPO COMPUTO				100.00	5,266.40		-5,266.40	100.00
3551	MANTENIMIENTO DE VEHICULOS		13,710.00	13,710.00	100.00		13,710.00	13,710.00	100.00
3585	SERVICIO DE LIMPIEZA		777.86	777.86	100.00		777.86	777.86	100.00
3651	SERV IND FILMICA SONIDO Y VIDEO				100.00	71,920.00	71,920.00		
3711	PASAJES AEREOS	3,863.86		-3,863.86	100.00	3,863.86		-3,863.86	100.00
3721	PASAJE TERRESTRE				100.00	1,685.00		-1,685.00	100.00
3751	GASTOS DE VIAJE	771.00		-771.00	100.00	771.00		-771.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	400.00		-400.00	100.00	1,550.00	491.59	-1,058.41	-215.30
	Subtotal	**1,216,254.89**	**3,490,085.47**	**2,273,830.58**	**65.15**	**6,220,683.55**	**8,228,889.57**	**2,008,206.02**	**24.40**
0330	**DIR. DE SERV. MEDICOS**								
1131	SUELDO BASE A PERS. PER. SEM.	118,773.80	191,331.30	72,557.50	37.92	873,779.50	946,337.00	72,557.50	7.67
1132	SUELDO BASE PERS PERM QUINCENA	707,886.71	630,470.70	-77,416.01	-12.28	4,838,746.01	4,761,330.00	-77,416.01	-1.63
1211	SUELDOS BASE PERSONAL HASS	96,573.02	52,267.69	-44,305.33	-84.77	731,425.33	687,120.00	-44,305.33	-6.45
1311	PERCP. ADIC. A PRIMA VAC.				100.00	325,985.50	325,985.50		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0330	**DIR. DE SERV. MEDICOS**								
1312	PREMIO DE ANTIGUEDAD				100.00	271,000.00	241,000.00	-30,000.00	-12.45
1313	PRIMA DE ANTIGUEDAD				100.00	72,682.92	72,682.92		
1321	AGUINALDO	803,904.15	776,013.20	-27,890.95	-3.59	806,468.95	778,578.00	-27,890.95	-3.58
1322	PRIMA VACACIONAL				100.00	350,777.87	350,777.87		
1323	PRIMA DOMINICAL	9,432.65		-9,432.65	100.00	60,973.93	51,541.28	-9,432.65	-18.30
1324	AGUINALDO BASE PERS EVENTUAL	33,535.09	50,877.60	17,342.51	34.09	33,535.09	50,877.60	17,342.51	34.09
1325	APOYO ADICIONAL PRIM VAC.				100.00	20,468.00		-20,468.00	100.00
1331	TIEMPO EXTRA	16,917.00		-16,917.00	100.00	100,307.37	83,390.37	-16,917.00	-20.29
1341	PERC. EXTRAORDINARIA	25,472.00	3,498.00	-21,974.00	-628.19	179,579.00	157,605.00	-21,974.00	-13.94
1404	APORTACIONES IMSS	15,603.15	23,832.73	8,229.58	34.53	73,588.38	81,817.96	8,229.58	10.06
1431	APORTACIONES POR CYV	17,576.53	16,142.73	-1,433.80	-8.88	50,060.68	48,626.88	-1,433.80	-2.95
1531	FONDO DE PENSIONES	15,926.58	13,355.90	-2,570.68	-19.25	111,584.83	109,014.15	-2,570.68	-2.36
1540	BONO DE DESPENSA	136,317.00	102,909.00	-33,408.00	-32.46	944,829.00	911,421.00	-33,408.00	-3.67
1541	GASTOS DOMICILIARIOS	36,143.36	8,391.12	-27,752.24	-330.73	254,749.08	226,996.84	-27,752.24	-12.23
1542	BONO COMPENSATORIO		4,500.00	4,500.00	100.00	147,500.00	152,000.00	4,500.00	2.96
1543	UNIFORMES AL PERSONAL (ZAPATOS)		24,960.00	24,960.00	100.00	29,460.00	49,920.00	20,460.00	40.99
1544	ABSORCION DE ISR SYS	224,900.25	515,637.56	290,737.31	56.38	1,342,776.49	1,633,513.80	290,737.31	17.80
1553	CAPACITACION PARA SERV. PUB.				100.00	42,804.00		-42,804.00	100.00
1592	OTRAS PRESTACIONES SOC. Y ECO.	676.00		-676.00	100.00	1,352.00		-1,352.00	100.00
1594	PREMIOS EVENTOS SOC.				100.00	1,000.01		-1,000.01	100.00
1711	BONOS DE PUNTUALIDAD	4,070.00		-4,070.00	100.00	32,190.00	28,120.00	-4,070.00	-14.47
1712	BONOS DE PRODUCTIVIDAD	4,250.00	132.00	-4,118.00	****.**	26,000.00	21,882.00	-4,118.00	-18.82
2111	PAPELERIA Y ART. OFICINA		9.57	9.57	100.00		9.57	9.57	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,105.27		-2,105.27	100.00	16,539.25	13,644.35	-2,894.90	-21.22
2141	MAT. Y SUM. DE COMPUTO				100.00	7,603.80		-7,603.80	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		54,370.50	54,370.50	100.00	22,088.72	76,459.22	54,370.50	71.11
2151	MATERIAL IMPRESO DE USO GENERAL	8,120.00	14,268.95	6,148.95	43.09	23,594.40	29,743.35	6,148.95	20.67
2161	ARTS ASEO Y LIMPIEZA	510.69	1,420.46	909.77	64.05	890.49	1,800.26	909.77	50.54
2163	ARTS ASEO Y LIMPIEZA CONTRATO	3,933.02	8,809.89	4,876.87	55.36	32,419.66	37,296.53	4,876.87	13.08
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,285.50	3,321.81	2,036.31	61.30	9,582.90	11,619.21	2,036.31	17.53
2231	UTENS. P/ EL SERV DE ALIMENTACION		1,451.86	1,451.86	100.00		1,451.86	1,451.86	100.00
2411	MATERIAL DE CONSTRUCCION		100.00	100.00	100.00		100.00	100.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		800.00	800.00	100.00		800.00	800.00	100.00
2431	PRODUCTOS DE YESO		129.40	129.40	100.00	70.60	200.00	129.40	64.70
2441	PRODUCTOS DE MADERA		1,993.40	1,993.40	100.00		1,993.40	1,993.40	100.00
2461	MATERIAL ELECTRICO		3,961.81	3,961.81	100.00	7,508.57	11,470.38	3,961.81	34.54
2471	ARTLS. MET. PARA CONSTRUCCION		394.91	394.91	100.00		394.91	394.91	100.00
2491	MATERIAL DE PLOMERIA				100.00	5,598.83	5,598.83		
2492	PINTURA	1,995.20		-1,995.20	100.00	5,846.40	3,851.20	-1,995.20	-51.81
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	3,400.64	3,073.59	-327.05	-10.64

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0330	**DIR. DE SERV. MEDICOS**								
2611	LUBRICANTES				100.00	958.16	186.69	-771.47	-413.24
2612	GASOLINA CONTRATO	11,160.17	41,591.96	30,431.79	73.17	63,024.35	93,456.14	30,431.79	32.56
2614	DIESEL CONTRATO		3,679.11	3,679.11	100.00		3,679.11	3,679.11	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.	12,508.78	11,263.00	-1,245.78	-11.06	34,345.78	33,100.00	-1,245.78	-3.76
2911	HERRAMIENTAS		50.16	50.16	100.00	84.72	134.88	50.16	37.19
2921	REF. Y ACCES. DE EDIFICIOS		756.02	756.02	100.00		756.02	756.02	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		2,432.28	2,432.28	100.00	2,668.00	5,100.28	2,432.28	47.69
2941	REF. Y ACCS. EQ. COMPUTO		360.13	360.13	100.00	499.00	859.13	360.13	41.92
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		910.81	910.81	100.00		910.81	910.81	100.00
2951	REF. Y ACCES. EQ. MEDICO		560.00	560.00	100.00		560.00	560.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	4,535.60	857.90	-3,677.70	-428.69
2963	ACUMULADORES		6,652.79	6,652.79	100.00		6,652.79	6,652.79	100.00
2964	LLANTAS				100.00	6,603.88	5,591.01	-1,012.87	-18.12
2991	ACCESORIOS MENORES		23.00	23.00	100.00	406.00	381.00	-25.00	-6.56
3142	SERV. TELEFONICO CONTRATO	6,307.92		-6,307.92	100.00	41,172.08	16,725.17	-24,446.91	-146.17
3151	SERVICIO CELULAR	422.08	2,213.81	1,791.73	80.93	2,532.48	4,324.21	1,791.73	41.43
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3262	ARR. OTROS EQPS CONTRATO		22,769.19	22,769.19	100.00	70,022.22	92,791.41	22,769.19	24.54
3342	SERVICIOS DE CAPACITACION				100.00	2,320.00		-2,320.00	100.00
3542	MTTO. EQUIPO MEDICO				100.00	8,700.00	8,700.00		
3551	MANTENIMIENTO DE VEHICULOS	5,901.00		-5,901.00	100.00	16,619.40		-16,619.40	100.00
3584	REC. DE DESECHOS CONTRATO		37,598.20	37,598.20	100.00		37,598.20	37,598.20	100.00
3585	SERVICIO DE LIMPIEZA				100.00	145.00		-145.00	100.00
	Subtotal	**2,324,990.92**	**2,642,871.09**	**317,880.17**	**12.02**	**12,122,684.87**	**12,295,564.12**	**172,879.25**	**1.40**
0350	**DIR. DE TECNOLOGIAS**								
1131	SUELDO BASE A PERS. PER. SEM.	57,756.28	65,722.98	7,966.70	12.12	422,778.30	430,745.00	7,966.70	1.85
1132	SUELDO BASE PERS PERM QUINCENA	424,276.78	374,945.66	-49,331.12	-13.16	2,851,571.12	2,802,240.00	-49,331.12	-1.76
1211	SUELDOS BASE PERSONAL HASS	45,000.01	50,820.00	5,819.99	11.45	45,000.01	50,820.00	5,819.99	11.45
1311	PERCP. ADIC. A PRIMA VAC.				100.00	186,583.00	186,583.00		
1312	PREMIO DE ANTIGUEDAD				100.00	78,500.00	70,900.00	-7,600.00	-10.72
1321	AGUINALDO	460,213.72	444,438.98	-15,774.74	-3.55	461,879.74	446,105.00	-15,774.74	-3.54
1322	PRIMA VACACIONAL				100.00	187,711.69	187,711.69		
1324	AGUINALDO BASE PERS EVENTUAL	14,625.00	4,210.80	-10,414.20	-247.32	14,625.00	4,210.80	-10,414.20	-247.32
1325	APOYO ADICIONAL PRIM VAC.				100.00	10,420.00		-10,420.00	100.00
1341	PERC. EXTRAORDINARIA	11,382.00	2,764.50	-8,617.50	-311.72	85,267.50	76,650.00	-8,617.50	-11.24
1404	APORTACIONES IMSS	9,211.01	15,905.39	6,694.38	42.09	25,571.35	32,265.73	6,694.38	20.75
1431	APORTACIONES POR CYV	13,150.87	8,179.47	-4,971.40	-60.78	22,024.99	17,053.59	-4,971.40	-29.15

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0350	**DIR. DE TECNOLOGIAS**								
1521	INDEMNIZACIONES				100.00	99,833.39	99,833.39		
1531	FONDO DE PENSIONES	10,134.68	7,742.76	-2,391.92	-30.89	71,130.17	68,738.25	-2,391.92	-3.48
1540	BONO DE DESPENSA	65,194.00	48,462.00	-16,732.00	-34.53	447,092.00	430,360.00	-16,732.00	-3.89
1541	GASTOS DOMICILIARIOS	5,750.08	3,537.28	-2,212.80	-62.56	39,942.52	37,729.72	-2,212.80	-5.86
1542	BONO COMPENSATORIO		800.00	800.00	100.00	20,400.00	21,200.00	800.00	3.77
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,990.00	3,990.00	100.00	5,490.00	7,980.00	2,490.00	31.20
1544	ABSORCION DE ISR SYS	139,626.90	426,189.26	286,562.36	67.24	760,653.36	1,047,215.72	286,562.36	27.36
1711	BONOS DE PUNTUALIDAD	1,850.00	8,292.40	6,442.40	77.69	18,430.00	24,872.40	6,442.40	25.90
1712	BONOS DE PRODUCTIVIDAD	1,700.00	1,426.00	-274.00	-19.21	10,900.00	10,626.00	-274.00	-2.58
2111	PAPELERIA Y ART. OFICINA		1,556.13	1,556.13	100.00	498.00	2,054.13	1,556.13	75.76
2112	PAPELERIA Y ART. OFICINA CONTRATO		3,059.68	3,059.68	100.00	1,335.32	4,395.00	3,059.68	69.62
2151	MATERIAL IMPRESO DE USO GENERAL		849.20	849.20	100.00	150.80	1,000.00	849.20	84.92
2161	ARTS ASEO Y LIMPIEZA		928.00	928.00	100.00		928.00	928.00	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,112.97	5,662.66	4,549.69	80.35	2,688.47	7,238.16	4,549.69	62.86
2211	PRDCTS. ALIMENTICIOS PERSONAS		2,677.72	2,677.72	100.00	1,590.00	4,267.72	2,677.72	62.74
2231	UTENS. P/ EL SERV DE ALIMENTACION		301.60	301.60	100.00		301.60	301.60	100.00
2421	CEMENTO Y PDTS DE CONCRETO		3,120.06	3,120.06	100.00		3,120.06	3,120.06	100.00
2461	MATERIAL ELECTRICO	290.00	12,093.18	11,803.18	97.60	7,522.74	19,325.92	11,803.18	61.07
2471	ARTLS. MET. PARA CONSTRUCCION	62.72	424.49	361.77	85.22	171.73	533.50	361.77	67.81
2493	OTROS MAT. Y ART. CONST.Y REP.	614.50	20,216.20	19,601.70	96.96	854.24	20,455.94	19,601.70	95.82
2612	GASOLINA CONTRATO	3,911.00	25,438.85	21,527.85	84.63	23,903.00	45,430.85	21,527.85	47.39
2614	DIESEL CONTRATO		1,273.00	1,273.00	100.00		1,273.00	1,273.00	100.00
2911	HERRAMIENTAS	553.99		-553.99	100.00	750.99	197.00	-553.99	-281.21
2921	REF. Y ACCES. DE EDIFICIOS		116.00	116.00	100.00		116.00	116.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	5.95	952.51	946.56	99.38
2941	REF. Y ACCS. EQ. COMPUTO	6,778.99		-6,778.99	100.00	32,146.01	25,367.02	-6,778.99	-26.72
2942	REF. Y ACCES. COMUN. Y TECNO.				100.00	395.00		-395.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		22,271.82	22,271.82	100.00	3,402.67	25,674.49	22,271.82	86.75
2961	REF. Y ACCES. EQ. TRANSPORTE	899.80	2,785.67	1,885.87	67.70	1,699.70	3,585.57	1,885.87	52.60
2963	ACUMULADORES		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	275.92	6,513.06	6,237.14	95.76	2,931.52	9,168.66	6,237.14	68.03
3171	INTERNET REDES Y PROCES DE INF CONTRATO	57,096.85	219,238.27	162,141.42	73.96	342,581.10	504,722.52	162,141.42	32.12
3191	LICENCIAS Y OTROS SERVICIOS CONTRATO				100.00	1,098,204.48	1,098,204.48		
3192	LICENCIAS Y OTROS SERVICIOS	-170,102.40		170,102.40	100.00	71,954.80	242,057.20	170,102.40	70.27
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	9,280.00	12,528.18	3,248.18	25.93
3333	SERV. DE TECNOLOGIAS DE LA INFORMACION	4,708,260.73	4,403,056.29	-305,204.44	-6.93	4,894,846.73	4,589,642.29	-305,204.44	-6.65
3335	SERV. DE TEC. DE LA INF. CONTRATO		582,363.28	582,363.28	100.00	155,092.00	737,455.28	582,363.28	78.97
3398	SERV. PROF. Y TEC. INT. CONTRATO				100.00	1,218,139.20	1,218,139.20		
3514	MTTO DE EDIFICIOS E INST.		13,914.20	13,914.20	100.00		13,914.20	13,914.20	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		464.00	464.00	100.00	2,784.00	3,248.00	464.00	14.29

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5303	**SEC. DE ADMINISTRACION**								
0350	**DIR. DE TECNOLOGIAS**								
3531	MANTENIMIENTO DEL SITE CONTRATO	61,139.27	205,639.13	144,499.86	70.27	436,578.60	581,078.46	144,499.86	24.87
3551	MANTENIMIENTO DE VEHICULOS		14,382.89	14,382.89	100.00		14,382.89	14,382.89	100.00
3585	SERVICIO DE LIMPIEZA	140.00	120.00	-20.00	-16.67	140.00	120.00	-20.00	-16.67
3661	SERV. DE DIFUSION INTERNET	762.40		-762.40	100.00	762.40		-762.40	100.00
	Subtotal	**5,934,452.07**	**7,027,925.04**	**1,093,472.97**	**15.55**	**14,176,213.59**	**15,250,718.12**	**1,074,504.53**	**7.04**
	Total	**11,235,049.35**	**18,654,737.61**	**7,419,688.26**	**39.77**	**42,121,159.74**	**49,547,432.97**	**7,426,273.23**	**14.98**
5304	**SEC. DE CULTURA Y EDUCACION**								
0400	**OF. DEL SRIO. DE CULTURA**								
1131	SUELDO BASE A PERS. PER. SEM.	30,537.20	27,676.33	-2,860.87	-10.34	222,723.49	219,862.62	-2,860.87	-1.30
1132	SUELDO BASE PERS PERM QUINCENA	169,184.32		-169,184.32	100.00	1,115,252.83	946,068.51	-169,184.32	-17.88
1211	SUELDOS BASE PERSONAL HASS	100,998.06	105,952.46	4,954.40	4.68	611,109.67	749,064.07	137,954.40	18.42
1311	PERCP. ADIC. A PRIMA VAC.				100.00	52,824.00	52,824.00		
1313	PRIMA DE ANTIGUEDAD		71,920.37	71,920.37	100.00		71,920.37	71,920.37	100.00
1321	AGUINALDO	167,240.31	116,919.65	-50,320.66	-43.04	174,385.00	124,064.34	-50,320.66	-40.56
1322	PRIMA VACACIONAL				100.00	91,343.04	91,343.04		
1323	PRIMA DOMINICAL	4,120.80	6,752.22	2,631.42	38.97	20,951.00	23,582.42	2,631.42	11.16
1324	AGUINALDO BASE PERS EVENTUAL	42,601.67	62,912.52	20,310.85	32.28	42,601.67	62,912.52	20,310.85	32.28
1325	APOYO ADICIONAL PRIM VAC.				100.00	5,525.00		-5,525.00	100.00
1331	TIEMPO EXTRA	11,806.00	581,283.67	569,477.67	97.97	74,377.76	643,855.43	569,477.67	88.45
1341	PERC. EXTRAORDINARIA	10,014.00		-10,014.00	100.00	22,686.00	1,232.00	-21,454.00	****.**
1404	APORTACIONES IMSS	8,545.63	26,468.74	17,923.11	67.71	40,411.22	58,334.33	17,923.11	30.72
1431	APORTACIONES POR CYV	11,623.23	20,443.76	8,820.53	43.15	28,379.63	37,200.16	8,820.53	23.71
1521	INDEMNIZACIONES		106,729.52	106,729.52	100.00		106,729.52	106,729.52	100.00
1531	FONDO DE PENSIONES	4,289.50		-4,289.50	100.00	28,140.24	23,850.74	-4,289.50	-17.98
1540	BONO DE DESPENSA	30,566.00		-30,566.00	100.00	204,148.00	173,582.00	-30,566.00	-17.61
1541	GASTOS DOMICILIARIOS	4,928.64	909.57	-4,019.07	-441.86	33,884.40	29,865.33	-4,019.07	-13.46
1542	BONO COMPENSATORIO				100.00	22,500.00	22,000.00	-500.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,990.00	3,990.00	100.00	3,990.00	7,980.00	3,990.00	50.00
1544	ABSORCION DE ISR SYS	62,248.96		-62,248.96	100.00	343,288.62	281,039.66	-62,248.96	-22.15
1711	BONOS DE PUNTUALIDAD		11,062.61	11,062.61	100.00	370.00	11,432.61	11,062.61	96.76
1712	BONOS DE PRODUCTIVIDAD	1,700.00	6,509.23	4,809.23	73.88	5,850.00	10,659.23	4,809.23	45.12
2111	PAPELERIA Y ART. OFICINA	1,051.81	585.03	-466.78	-79.79	1,428.81	962.03	-466.78	-48.52
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,790.34	5,764.28	3,973.94	68.94	10,605.14	14,579.08	3,973.94	27.26
2151	MATERIAL IMPRESO DE USO GENERAL	522.00		-522.00	100.00	7,444.40	6,922.40	-522.00	-7.54
2161	ARTS ASEO Y LIMPIEZA				100.00	95.00	95.00		
2163	ARTS ASEO Y LIMPIEZA CONTRATO	4,123.09	12,898.52	8,775.43	68.03	10,345.74	19,121.17	8,775.43	45.89

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0400	**OF. DEL SRIO. DE CULTURA**								
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		4,165.21	4,165.21	100.00	15,579.33	19,579.80	4,000.47	20.43
2211	PRDCTS. ALIMENTICIOS PERSONAS	970.00		-970.00	100.00	26,270.80	22,995.99	-3,274.81	-14.24
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	1,773.00	3,537.16	1,764.16	49.88	4,367.56	6,131.72	1,764.16	28.77
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	4,908.80		-4,908.80	100.00	38,100.43	17,914.50	-20,185.93	-112.68
2231	UTENS. P/ EL SERV DE ALIMENTACION	801.56		-801.56	100.00	5,274.02	2,862.68	-2,411.34	-84.23
2411	MATERIAL DE CONSTRUCCION		1,368.53	1,368.53	100.00	2,047.45	3,415.98	1,368.53	40.06
2421	CEMENTO Y PDTS DE CONCRETO		2,772.49	2,772.49	100.00	3,215.54	5,988.03	2,772.49	46.30
2431	PRODUCTOS DE YESO		771.25	771.25	100.00	16.01	787.26	771.25	97.97
2441	PRODUCTOS DE MADERA				100.00	1,079.80	500.00	-579.80	-115.96
2461	MATERIAL ELECTRICO				100.00	18,267.52	18,267.52		
2463	MAT. ELECTRICO CONTRATO	1,558.79		-1,558.79	100.00	21,284.66		-21,284.66	100.00
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	49.28	49.28		
2481	MATERIAL COMPLEMENTARIO				100.00	3,800.00		-3,800.00	100.00
2491	MATERIAL DE PLOMERIA				100.00	709.39	415.34	-294.05	-70.80
2492	PINTURA		2,471.84	2,471.84	100.00	1,692.00	4,163.84	2,471.84	59.36
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	511.23	511.26	0.03	0.01
2611	LUBRICANTES	842.16		-842.16	100.00	1,294.56	2,312.44	1,017.88	44.02
2612	GASOLINA CONTRATO	10,054.61	48,970.46	38,915.85	79.47	76,474.14	115,389.99	38,915.85	33.73
2614	DIESEL CONTRATO	1,264.80	56,231.11	54,966.31	97.75	9,436.80	64,403.11	54,966.31	85.35
2721	PRENDAS DE SEG Y PROT PERSONAL		8.25	8.25	100.00	71.75	80.00	8.25	10.31
2731	ARTICULOS DEPORTIVOS	19,360.40		-19,360.40	100.00	19,360.40		-19,360.40	100.00
2741	PRODUCTOS TEXTILES		3,870.00	3,870.00	100.00		3,870.00	3,870.00	100.00
2911	HERRAMIENTAS		3,121.09	3,121.09	100.00	449.61	3,570.70	3,121.09	87.41
2921	REF. Y ACCES. DE EDIFICIOS				100.00	274.75	754.00	479.25	63.56
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	61,891.80	14,341.09	-47,550.71	-331.57
2941	REF. Y ACCS. EQ. COMPUTO				100.00	3,252.86	2,622.80	-630.06	-24.02
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,832.20	1,832.20	100.00		1,832.20	1,832.20	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	6,206.00	10,472.90	4,266.90	40.74	9,408.40	13,675.30	4,266.90	31.20
2964	LLANTAS				100.00	8,051.79	5,421.15	-2,630.64	-48.53
2991	ACCESORIOS MENORES	1,711.00		-1,711.00	100.00	1,711.00		-1,711.00	100.00
3142	SERV. TELEFONICO CONTRATO	232.00	14,847.34	14,615.34	98.44	1,624.00	16,239.34	14,615.34	90.00
3172	INTERNET REDES Y PROCES DE INF		18,001.06	18,001.06	100.00		18,001.06	18,001.06	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	9,280.00	12,528.18	3,248.18	25.93
3252	ARR. EQ. TRANSPORTE	2,552.00		-2,552.00	100.00	33,744.00	31,192.00	-2,552.00	-8.18
3261	ARRENDAMIENTO DE MAQUINARIA				100.00	8,120.00		-8,120.00	100.00
3262	ARR. OTROS EQPS CONTRATO		688,000.00	688,000.00	100.00		688,000.00	688,000.00	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS	5,394.00		-5,394.00	100.00	167,326.35	112,520.64	-54,805.71	-48.71
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS				100.00	219,717.92	165,000.01	-54,717.91	-33.16
3294	ARREND. MESAS SILLAS MANTELES	1,160.00		-1,160.00	100.00	21,007.60	19,847.60	-1,160.00	-5.84
3295	OTROS ARRENDAMIENTOS	2,900.00		-2,900.00	100.00	33,988.00	22,272.01	-11,715.99	-52.60

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0400	**OF. DEL SRIO. DE CULTURA**								
3364	APOYO ADMVO FOTOCOP. E IMPRE.		40,123.32	40,123.32	100.00	5,965.88	46,089.20	40,123.32	87.06
3382	VIGILANCIA				100.00	440.27		-440.27	100.00
3383	VIGILANCIA CONTRATO DPTOS	29,696.00	79,850.16	50,154.16	62.81	178,176.00	228,330.16	50,154.16	21.97
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	92,916.00	92,916.00		
3395	SERV. ARTISTICOS PROFESIONALES				100.00	129,920.00	129,920.00		
3398	SERV. PROF. Y TEC. INT. CONTRATO	43,500.00	6,493,054.30	6,449,554.30	99.33	171,100.00	6,620,654.30	6,449,554.30	97.42
3471	FLETES Y MANIOBRAS		10,441.82	10,441.82	100.00		10,441.82	10,441.82	100.00
3512	MTTO EDIFICIOS CONTRATO		80,294.50	80,294.50	100.00		80,294.50	80,294.50	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO	4,060.00	6,032.00	1,972.00	32.69	4,060.00	6,032.00	1,972.00	32.69
3551	MANTENIMIENTO DE VEHICULOS		15,248.70	15,248.70	100.00	4,245.99	19,494.69	15,248.70	78.22
3585	SERVICIO DE LIMPIEZA		74.02	74.02	100.00	725.00	799.02	74.02	9.26
3611	RADIO,PRENSA Y TELEVISION	37,015.60	67,355.88	30,340.28	45.04	160,822.40	191,162.68	30,340.28	15.87
3612	DIFUSION POR OTROS MEDIOS				100.00	3,480.00	3,480.00		
3711	PASAJES AEREOS				100.00	5,996.60	5,418.68	-577.92	-10.67
3721	PASAJE TERRESTRE		1,147.96	1,147.96	100.00	385.00	1,532.96	1,147.96	74.89
3751	GASTOS DE VIAJE				100.00	10,448.50	7,246.90	-3,201.60	-44.18
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	86.00	20.80	-65.20	-313.46
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		6,025,160.52	6,025,160.52	100.00	93,419.48	6,333,580.00	6,240,160.52	98.53
3823	GTS DE ORD SOC Y CULT CONTRATO	120,640.00	641,500.00	520,860.00	81.19	120,640.00	641,500.00	520,860.00	81.19
3825	EVENTOS CULTURALES		139,200.00	139,200.00	100.00		139,200.00	139,200.00	100.00
3831	CONGRESOS Y CONVENCIONES				100.00	17,084.99		-17,084.99	100.00
3851	GASTOS DE REPRESENTACION		36,085.20	36,085.20	100.00	5,626.01	41,711.21	36,085.20	86.51
3962	SEG. OBRAS DE ARTE CONTRATO				100.00	397,439.28	397,439.28		
4432	APORT. A INSTITUC. CULTURALES				100.00	2,000.00	2,000.00		
	Subtotal	**967,276.28**	**15,670,819.93**	**14,703,543.65**	**93.82**	**5,408,388.81**	**20,207,803.60**	**14,799,414.79**	**73.23**
0410	**DIR. DE CULTURAL POPULAR Y ARTE**								
1131	SUELDO BASE A PERS. PER. SEM.	10,946.03	66,750.41	55,804.38	83.60	70,768.43	126,572.81	55,804.38	44.09
1132	SUELDO BASE PERS PERM QUINCENA	175,003.34	410,660.45	235,657.11	57.38	923,946.72	1,338,603.83	414,657.11	30.98
1211	SUELDOS BASE PERSONAL HASS		187,461.70	187,461.70	100.00	22,890.07	210,351.77	187,461.70	89.12
1311	PERCP. ADIC. A PRIMA VAC.	6,108.16	5,611.13	-497.03	-8.86	46,886.16	46,389.13	-497.03	-1.07
1321	AGUINALDO	160,760.00	189,285.81	28,525.81	15.07	162,976.88	191,502.69	28,525.81	14.90
1322	PRIMA VACACIONAL	6,760.16	31,309.83	24,549.67	78.41	70,690.86	95,240.53	24,549.67	25.78
1323	PRIMA DOMINICAL	2,830.40	10,274.54	7,444.14	72.45	4,849.60	12,293.74	7,444.14	60.55
1324	AGUINALDO BASE PERS EVENTUAL		16,481.80	16,481.80	100.00		16,481.80	16,481.80	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	842.00		-842.00	100.00
1331	TIEMPO EXTRA	52,270.50	132,132.82	79,862.32	60.44	70,626.00	150,488.32	79,862.32	53.07
1341	PERC. EXTRAORDINARIA	7,890.00		-7,890.00	100.00	39,450.00	7,890.00	-31,560.00	-400.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0410	**DIR. DE CULTURAL POPULAR Y ARTE**								
1404	APORTACIONES IMSS	2,133.31	58,539.65	56,406.34	96.36	12,456.57	68,862.91	56,406.34	81.91
1431	APORTACIONES POR CYV	2,137.39	39,083.96	36,946.57	94.53	7,354.27	44,300.84	36,946.57	83.40
1531	FONDO DE PENSIONES	4,140.00	8,716.98	4,576.98	52.51	21,875.16	26,452.14	4,576.98	17.30
1540	BONO DE DESPENSA	26,608.00	73,742.16	47,134.16	63.92	145,201.00	192,335.16	47,134.16	24.51
1541	GASTOS DOMICILIARIOS	4,312.56	3,142.53	-1,170.03	-37.23	26,491.44	25,321.41	-1,170.03	-4.62
1542	BONO COMPENSATORIO				100.00	9,000.00	8,800.00	-200.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	54,691.98	83,046.67	28,354.69	34.14	216,497.45	244,852.14	28,354.69	11.58
1711	BONOS DE PUNTUALIDAD	370.00		-370.00	100.00	2,590.00	2,220.00	-370.00	-16.67
1712	BONOS DE PRODUCTIVIDAD	850.00	4,545.93	3,695.93	81.30	3,400.00	7,095.93	3,695.93	52.09
2111	PAPELERIA Y ART. OFICINA				100.00	5,588.15	5,588.15		
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,453.03	3,087.49	1,634.46	52.94	16,152.69	17,787.15	1,634.46	9.19
2131	MATERIAL ESTADISTICO Y GEO.		185.99	185.99	100.00		185.99	185.99	100.00
2141	MAT. Y SUM. DE COMPUTO		32,934.72	32,934.72	100.00		32,934.72	32,934.72	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		16,952.78	16,952.78	100.00		16,952.78	16,952.78	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		1,183.20	1,183.20	100.00	1,566.00	2,749.20	1,183.20	43.04
2161	ARTS ASEO Y LIMPIEZA		1,759.23	1,759.23	100.00	630.82	2,390.05	1,759.23	73.61
2163	ARTS ASEO Y LIMPIEZA CONTRATO	5,933.46	16,508.16	10,574.70	64.06	10,080.52	20,655.22	10,574.70	51.20
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		17,015.02	17,015.02	100.00	15,862.02	32,877.04	17,015.02	51.75
2211	PRDCTS. ALIMENTICIOS PERSONAS	3,596.06	44,931.46	41,335.40	92.00	7,139.56	48,474.96	41,335.40	85.27
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	30,167.24		-30,167.24	100.00	31,782.85	1,615.61	-30,167.24	****.**
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,014.38	1,014.38		
2421	CEMENTO Y PDTS DE CONCRETO		1,518.68	1,518.68	100.00		1,518.68	1,518.68	100.00
2431	PRODUCTOS DE YESO		539.69	539.69	100.00		539.69	539.69	100.00
2441	PRODUCTOS DE MADERA		146,757.29	146,757.29	100.00	4,346.38	151,103.67	146,757.29	97.12
2451	VIDRIO Y PRODUCTOS DE VIDIRIO				100.00	344.00	236.92	-107.08	-45.20
2461	MATERIAL ELECTRICO		58,756.84	58,756.84	100.00	11,441.10	70,197.94	58,756.84	83.70
2471	ARTLS. MET. PARA CONSTRUCCION	72.27	98,878.73	98,806.46	99.93	923.37	99,729.83	98,806.46	99.07
2481	MATERIAL COMPLEMENTARIO	10,138.40		-10,138.40	100.00	10,138.40		-10,138.40	100.00
2491	MATERIAL DE PLOMERIA		819.01	819.01	100.00		819.01	819.01	100.00
2492	PINTURA	4,000.49	49,174.60	45,174.11	91.86	5,351.55	50,525.66	45,174.11	89.41
2493	OTROS MAT. Y ART. CONST.Y REP.	193.78	32,106.28	31,912.50	99.40	4,170.95	36,083.45	31,912.50	88.44
2541	MATERIAL MEDICO		11.70	11.70	100.00		11.70	11.70	100.00
2611	LUBRICANTES		2,619.76	2,619.76	100.00	355.70	2,975.46	2,619.76	88.05
2612	GASOLINA CONTRATO	900.00		-900.00	100.00	6,300.00	5,400.00	-900.00	-16.67
2615	GASOLINA		901.83	901.83	100.00		901.83	901.83	100.00
2617	DIESEL				100.00	421.00		-421.00	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	2,934.00	2,934.00		
2741	PRODUCTOS TEXTILES		2,074.53	2,074.53	100.00	104.97	2,179.50	2,074.53	95.18
2751	BLANCOS Y PRODUCTOS TEXTILES		8,900.00	8,900.00	100.00		8,900.00	8,900.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0410	**DIR. DE CULTURAL POPULAR Y ARTE**								
2911	HERRAMIENTAS		10,206.88	10,206.88	100.00	6,188.46	16,395.34	10,206.88	62.25
2921	REF. Y ACCES. DE EDIFICIOS		1,527.27	1,527.27	100.00	850.64	2,377.91	1,527.27	64.23
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	8,062.00	8,062.00		
2941	REF. Y ACCS. EQ. COMPUTO		709.37	709.37	100.00	89.00	798.37	709.37	88.85
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,026.40	2,026.40	100.00		2,026.40	2,026.40	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	2,784.00	61,859.48	59,075.48	95.50	3,909.20	62,984.68	59,075.48	93.79
2991	ACCESORIOS MENORES	129.00		-129.00	100.00	105,064.86	104,935.86	-129.00	-0.12
3142	SERV. TELEFONICO CONTRATO	290.00	14,557.42	14,267.42	98.01	1,972.00	16,239.42	14,267.42	87.86
3172	INTERNET REDES Y PROCES DE INF		14,393.20	14,393.20	100.00		14,393.20	14,393.20	100.00
3183	SERVICIO DE MENSAJERIA		988.37	988.37	100.00	267.79	1,256.16	988.37	78.68
3223	ARRENDAMIENTO DE EDIFICIOS				100.00	31,142.98	30,119.67	-1,023.31	-3.40
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	9,280.00	12,528.18	3,248.18	25.93
3252	ARR. EQ. TRANSPORTE	10,195.98		-10,195.98	100.00	10,195.98		-10,195.98	100.00
3261	ARRENDAMIENTO DE MAQUINARIA	65,540.00		-65,540.00	100.00	65,540.00		-65,540.00	100.00
3262	ARR. OTROS EQPS CONTRATO				100.00	75,593.95	75,593.95		
3263	ARRENDAMIENTO DE OTROS EQUIPOS	13,688.00	40,344.68	26,656.68	66.07	66,603.77	93,260.45	26,656.68	28.58
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS		318,988.45	318,988.45	100.00		318,988.45	318,988.45	100.00
3294	ARREND. MESAS SILLAS MANTELES	11,823.30	7,048.51	-4,774.79	-67.74	11,823.30	7,048.51	-4,774.79	-67.74
3295	OTROS ARRENDAMIENTOS		32,114.99	32,114.99	100.00		32,114.99	32,114.99	100.00
3296	ARRE. EQ. SONIDO CONTRATO		189,664.76	189,664.76	100.00		189,664.76	189,664.76	100.00
3297	OTROS ARR. CONTRATO	26,680.00	21,545.98	-5,134.02	-23.83	121,846.40	116,712.38	-5,134.02	-4.40
3364	APOYO ADMVO FOTOCOP. E IMPRE.	201.19	12,608.56	12,407.37	98.40	29,352.95	41,760.32	12,407.37	29.71
3365	ROTULOS E IMPRESOS		327,549.04	327,549.04	100.00		327,549.04	327,549.04	100.00
3381	VIGILANCIA CONTRATO		255.53	255.53	100.00	1,206.40	1,461.93	255.53	17.48
3382	VIGILANCIA		1,148.40	1,148.40	100.00		1,148.40	1,148.40	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	56,260.00	46,247.90	-10,012.10	-21.65	71,108.00	61,095.90	-10,012.10	-16.39
3395	SERV. ARTISTICOS PROFESIONALES	87,632.32	79,466.52	-8,165.80	-10.28	130,552.32	122,386.52	-8,165.80	-6.67
3398	SERV. PROF. Y TEC. INT. CONTRATO	1,055,020.00	1,208,991.20	153,971.20	12.74	1,055,020.00	1,208,991.20	153,971.20	12.74
3514	MTTO DE EDIFICIOS E INST.	-10,138.40		10,138.40	100.00	79,599.20	3,563.70	-76,035.50	****.**
3551	MANTENIMIENTO DE VEHICULOS		70,540.53	70,540.53	100.00		70,540.53	70,540.53	100.00
3585	SERVICIO DE LIMPIEZA		1,231.00	1,231.00	100.00		1,231.00	1,231.00	100.00
3612	DIFUSION POR OTROS MEDIOS	10,579.20	52,303.44	41,724.24	79.77	10,579.20	52,303.44	41,724.24	79.77
3633	PROD DE PUBLICIDAD. EXCP. INTERNET		16,240.00	16,240.00	100.00		16,240.00	16,240.00	100.00
3651	SERV IND FILMICA SONIDO Y VIDEO	285,940.00		-285,940.00	100.00	285,940.00		-285,940.00	100.00
3661	SERV. DE DIFUSION INTERNET		36.86	36.86	100.00		36.86	36.86	100.00
3711	PASAJES AEREOS		996.60	996.60	100.00		996.60	996.60	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		94.23	94.23	100.00		94.23	94.23	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	83,433.00		-83,433.00	100.00	114,225.16	30,792.16	-83,433.00	-270.96
3823	GTS DE ORD SOC Y CULT CONTRATO		1,627,353.21	1,627,353.21	100.00		1,627,353.21	1,627,353.21	100.00
3826	EVENTOS SOCIALES Y CULTURALES CONTRATO		99,484.08	99,484.08	100.00		99,484.08	99,484.08	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0410	**DIR. DE CULTURAL POPULAR Y ARTE**								
3841	EVENTOS POR EXPOSICIONES		1,885.00	1,885.00	100.00		1,885.00	1,885.00	100.00
	Subtotal	**2,277,108.15**	**6,129,843.40**	**3,852,735.25**	**62.85**	**4,294,454.58**	**8,213,752.54**	**3,919,297.96**	**47.71**
0411	**COORD. DEL MUSEO EL CENTENARIO**								
1131	SUELDO BASE A PERS. PER. SEM.	37,333.22	33,805.56	-3,527.66	-10.44	270,778.51	267,250.85	-3,527.66	-1.32
1132	SUELDO BASE PERS PERM QUINCENA	56,518.12		-56,518.12	100.00	273,068.48	216,550.36	-56,518.12	-26.10
1211	SUELDOS BASE PERSONAL HASS		92,859.57	92,859.57	100.00	79,995.19	172,854.76	92,859.57	53.72
1311	PERCP. ADIC. A PRIMA VAC.		5,108.15	5,108.15	100.00	18,137.00	23,245.15	5,108.15	21.98
1321	AGUINALDO	75,399.34	60,519.25	-14,880.09	-24.59	75,399.34	60,519.25	-14,880.09	-24.59
1322	PRIMA VACACIONAL				100.00	26,400.66	26,400.66		
1323	PRIMA DOMINICAL	168.80		-168.80	100.00	2,044.40	1,875.60	-168.80	-9.00
1324	AGUINALDO BASE PERS EVENTUAL		11,985.08	11,985.08	100.00		11,985.08	11,985.08	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	6,720.00		-6,720.00	100.00
1331	TIEMPO EXTRA				100.00	10,287.15	10,287.15		
1341	PERC. EXTRAORDINARIA	4,998.00	152.50	-4,845.50	****.**	37,442.50	32,597.00	-4,845.50	-14.86
1404	APORTACIONES IMSS	5,190.34		-5,190.34	100.00	27,387.63	22,197.29	-5,190.34	-23.38
1431	APORTACIONES POR CYV	6,650.45		-6,650.45	100.00	20,262.70	13,612.25	-6,650.45	-48.86
1531	FONDO DE PENSIONES	746.66	3,561.64	2,814.98	79.04	5,448.64	8,263.62	2,814.98	34.06
1540	BONO DE DESPENSA	12,862.00	6,857.07	-6,004.93	-87.57	78,646.00	72,641.07	-6,004.93	-8.27
1541	GASTOS DOMICILIARIOS	5,339.36		-5,339.36	100.00	33,679.04	28,339.68	-5,339.36	-18.84
1542	BONO COMPENSATORIO				100.00	18,000.00	17,600.00	-400.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,980.00	1,980.00	100.00	3,480.00	3,960.00	480.00	12.12
1544	ABSORCION DE ISR SYS	13,962.84	150,155.11	136,192.27	90.70	84,838.55	221,030.82	136,192.27	61.62
1711	BONOS DE PUNTUALIDAD		1,604.57	1,604.57	100.00	1,790.00	3,394.57	1,604.57	47.27
1712	BONOS DE PRODUCTIVIDAD	850.00	2,953.54	2,103.54	71.22	5,100.00	7,203.54	2,103.54	29.20
2111	PAPELERIA Y ART. OFICINA		67.64	67.64	100.00		67.64	67.64	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	727.50	729.07	1.57	0.22	6,175.53	6,177.10	1.57	0.03
2151	MATERIAL IMPRESO DE USO GENERAL		1,437.95	1,437.95	100.00		1,437.95	1,437.95	100.00
2161	ARTS ASEO Y LIMPIEZA		29.87	29.87	100.00		29.87	29.87	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	830.64	880.92	50.28	5.71	7,483.44	7,533.72	50.28	0.67
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		2,150.97	2,150.97	100.00	1,184.36	3,335.33	2,150.97	64.49
2211	PRDCTS. ALIMENTICIOS PERSONAS		504.22	504.22	100.00	825.00	1,329.22	504.22	37.93
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	17,706.08	26,986.53	9,280.45	34.39	25,321.48	34,601.93	9,280.45	26.82
2231	UTENS. P/ EL SERV DE ALIMENTACION		616.67	616.67	100.00		616.67	616.67	100.00
2431	PRODUCTOS DE YESO		2,990.70	2,990.70	100.00	796.29	3,786.99	2,990.70	78.97
2441	PRODUCTOS DE MADERA		5,833.09	5,833.09	100.00	1,939.61	7,772.70	5,833.09	75.05
2461	MATERIAL ELECTRICO	80.98	8,089.75	8,008.77	99.00	4,623.61	12,632.38	8,008.77	63.40
2471	ARTLS. MET. PARA CONSTRUCCION		1,184.78	1,184.78	100.00	555.64	1,740.42	1,184.78	68.07

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0411	**COORD. DEL MUSEO EL CENTENARIO**								
2491	MATERIAL DE PLOMERIA		229.82	229.82	100.00	29.00	258.82	229.82	88.80
2492	PINTURA				100.00	23,676.91	16,549.45	-7,127.46	-43.07
2493	OTROS MAT. Y ART. CONST.Y REP.	138.02		-138.02	100.00	749.26	611.24	-138.02	-22.58
2521	FERTILIZANTES Y FUNGICIDAS		177.48	177.48	100.00		177.48	177.48	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		195.99	195.99	100.00		195.99	195.99	100.00
2741	PRODUCTOS TEXTILES				100.00	527.00	376.60	-150.40	-39.94
2751	BLANCOS Y PRODUCTOS TEXTILES				100.00	1,200.00	41.01	-1,158.99	****.**
2911	HERRAMIENTAS	1,005.10	2,706.54	1,701.44	62.86	2,806.06	4,507.50	1,701.44	37.75
2921	REF. Y ACCES. DE EDIFICIOS				100.00	604.36	604.36		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	13,717.00	7,591.60	-6,125.40	-80.69
2941	REF. Y ACCS. EQ. COMPUTO				100.00	937.28	937.28		
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		784.20	784.20	100.00		784.20	784.20	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		986.00	986.00	100.00		986.00	986.00	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION		5,447.64	5,447.64	100.00		5,447.64	5,447.64	100.00
2991	ACCESORIOS MENORES		2,026.57	2,026.57	100.00		2,026.57	2,026.57	100.00
3142	SERV. TELEFONICO CONTRATO	580.00	4,755.71	4,175.71	87.80	3,944.00	8,119.71	4,175.71	51.43
3221	ARREND. DE EDIFICIOS CONTRATO	22,977.84	193,873.70	170,895.86	88.15	22,977.84	193,873.70	170,895.86	88.15
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	12,599.00	9,815.00	77.90	9,280.00	19,095.00	9,815.00	51.40
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO		245.60	245.60	100.00	4,454.40	4,700.00	245.60	5.23
3294	ARREND. MESAS SILLAS MANTELES	12,735.06	7,035.50	-5,699.56	-81.01	20,541.86	14,842.30	-5,699.56	-38.40
3342	SERVICIOS DE CAPACITACION		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	17,022.21		-17,022.21	100.00	60,319.21	40,122.17	-20,197.04	-50.34
3365	ROTULOS E IMPRESOS		238.00	238.00	100.00	2,262.00	2,500.00	238.00	9.52
3383	VIGILANCIA CONTRATO DPTOS	29,696.00	48,936.00	19,240.00	39.32	184,440.00	203,680.00	19,240.00	9.45
3391	SERV. PROF. Y TEC. INTEGRALES	8,283.52	20.00	-8,263.52	****.**	29,163.52	20,900.00	-8,263.52	-39.54
3398	SERV. PROF. Y TEC. INT. CONTRATO		44,300.40	44,300.40	100.00		44,300.40	44,300.40	100.00
3471	FLETES Y MANIOBRAS		78,388.23	78,388.23	100.00	9,280.00	87,668.23	78,388.23	89.41
3513	MTTO. DE ELEVADORES CONTRATO	4,292.00	5,273.00	981.00	18.60	25,752.00	26,733.00	981.00	3.67
3514	MTTO DE EDIFICIOS E INST.		647,123.54	647,123.54	100.00	57,640.40	704,763.94	647,123.54	91.82
3585	SERVICIO DE LIMPIEZA		505.89	505.89	100.00		505.89	505.89	100.00
3591	SERVICIO DE JARDINERIA Y FUMIGACION		15,508.23	15,508.23	100.00		15,508.23	15,508.23	100.00
3612	DIFUSION POR OTROS MEDIOS				100.00	3,340.80		-3,340.80	100.00
3711	PASAJES AEREOS				100.00	5,996.60	5,299.98	-696.62	-13.14
3721	PASAJE TERRESTRE				100.00	500.44		-500.44	100.00
3751	GASTOS DE VIAJE				100.00	9,696.02	5,662.42	-4,033.60	-71.23
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	2,122.80	31,600.00	29,477.20	93.28	2,122.80	31,600.00	29,477.20	93.28
3825	EVENTOS CULTURALES		33,910.00	33,910.00	100.00		33,910.00	33,910.00	100.00
3841	EVENTOS POR EXPOSICIONES				100.00	1,520.06	1,520.06		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**341,000.88**	**1,561,411.24**	**1,220,410.36**	**78.16**	**1,625,289.57**	**2,810,771.39**	**1,185,481.82**	**42.17**
0412	**CENTRO PLAZA FATIMA**								
1131	SUELDO BASE A PERS. PER. SEM.	19,021.20	18,235.49	-785.71	-4.31	137,966.20	137,180.49	-785.71	-0.57
1132	SUELDO BASE PERS PERM QUINCENA	70,573.22	55,067.09	-15,506.13	-28.16	498,590.93	483,084.80	-15,506.13	-3.21
1211	SUELDOS BASE PERSONAL HASS	27,480.00		-27,480.00	100.00	162,978.19	135,498.19	-27,480.00	-20.28
1311	PERCP. ADIC. A PRIMA VAC.				100.00	12,201.00	12,201.00		
1321	AGUINALDO	72,491.15	63,934.74	-8,556.41	-13.38	75,465.90	66,909.49	-8,556.41	-12.79
1322	PRIMA VACACIONAL				100.00	30,005.58	30,005.58		
1323	PRIMA DOMINICAL	1,915.82	495.52	-1,420.30	-286.63	4,630.62	3,210.32	-1,420.30	-44.24
1324	AGUINALDO BASE PERS EVENTUAL	9,961.52	7,292.21	-2,669.31	-36.60	9,961.52	7,292.21	-2,669.31	-36.60
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,668.00		-2,668.00	100.00
1331	TIEMPO EXTRA	6,589.50		-6,589.50	100.00	45,008.26	38,418.76	-6,589.50	-17.15
1341	PERC. EXTRAORDINARIA	8,000.00		-8,000.00	100.00	8,000.00		-8,000.00	100.00
1404	APORTACIONES IMSS	5,782.05	10,941.78	5,159.73	47.16	34,045.58	39,205.31	5,159.73	13.16
1431	APORTACIONES POR CYV	6,884.58	9,300.59	2,416.01	25.98	20,959.00	23,375.01	2,416.01	10.34
1531	FONDO DE PENSIONES	1,558.47		-1,558.47	100.00	10,533.87	8,975.40	-1,558.47	-17.36
1540	BONO DE DESPENSA	12,351.00	4,733.84	-7,617.16	-160.91	82,280.00	74,662.84	-7,617.16	-10.20
1541	GASTOS DOMICILIARIOS	5,236.68		-5,236.68	100.00	35,732.64	30,495.96	-5,236.68	-17.17
1542	BONO COMPENSATORIO		2,377.17	2,377.17	100.00	8,900.00	11,277.17	2,377.17	21.08
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,990.00	3,990.00	100.00	3,990.00	7,980.00	3,990.00	50.00
1544	ABSORCION DE ISR SYS	14,067.37	85,412.11	71,344.74	83.53	78,313.36	149,658.10	71,344.74	47.67
1711	BONOS DE PUNTUALIDAD	370.00		-370.00	100.00	7,180.00	1,784.32	-5,395.68	-302.39
1712	BONOS DE PRODUCTIVIDAD				100.00	4,150.00	4,150.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO		2,964.11	2,964.11	100.00	2,803.44	5,767.55	2,964.11	51.39
2151	MATERIAL IMPRESO DE USO GENERAL		1,024.79	1,024.79	100.00		1,024.79	1,024.79	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,489.24	1,763.25	274.01	15.54	14,519.93	14,793.94	274.01	1.85
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		1,768.54	1,768.54	100.00		1,768.54	1,768.54	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		1,624.00	1,624.00	100.00	911.00	2,535.00	1,624.00	64.06
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	1,873.20		-1,873.20	100.00	42,462.81	15,699.44	-26,763.37	-170.47
2231	UTENS. P/ EL SERV DE ALIMENTACION	1,328.00		-1,328.00	100.00	2,975.00		-2,975.00	100.00
2411	MATERIAL DE CONSTRUCCION	1,760.86		-1,760.86	100.00	2,760.87		-2,760.87	100.00
2421	CEMENTO Y PDTS DE CONCRETO				100.00	1,896.60		-1,896.60	100.00
2431	PRODUCTOS DE YESO				100.00	5,478.91	5,478.91		
2441	PRODUCTOS DE MADERA		4,113.36	4,113.36	100.00	4,008.03	8,121.39	4,113.36	50.65
2461	MATERIAL ELECTRICO	6,190.65	20,795.50	14,604.85	70.23	7,533.95	22,138.80	14,604.85	65.97
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	8,420.67	7,588.15	-832.52	-10.97
2491	MATERIAL DE PLOMERIA		10,818.72	10,818.72	100.00		10,818.72	10,818.72	100.00
2492	PINTURA				100.00	51,327.37	41,229.91	-10,097.46	-24.49
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	5,465.17	5,465.17		
2511	PRODUCTOS QUIMICOS BASICOS				100.00	1,740.00		-1,740.00	100.00
2522	ABONOS PLANTAS SEMIILLAS Y OTROS				100.00	10,070.80	7,863.20	-2,207.60	-28.08

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0412	**CENTRO PLAZA FATIMA**								
2531	MEDICINAS PARA BOTIQUIN				100.00	1,589.83		-1,589.83	100.00
2911	HERRAMIENTAS				100.00	9,031.62	9,031.62		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	2,482.40		-2,482.40	100.00	2,482.40		-2,482.40	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,534.09	1,534.09	100.00		1,534.09	1,534.09	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	114.06		-114.06	100.00
2991	ACCESORIOS MENORES	1,726.08		-1,726.08	100.00	7,661.01	4,938.38	-2,722.63	-55.13
3142	SERV. TELEFONICO CONTRATO	11,695.02		-11,695.02	100.00	70,598.39	42,837.40	-27,760.99	-64.81
3171	INTERNET REDES Y PROCES DE INF CONTRATO	2,114.01	21,005.52	18,891.51	89.94	12,568.06	31,459.57	18,891.51	60.05
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	9,280.00	12,528.18	3,248.18	25.93
3294	ARREND. MESAS SILLAS MANTELES	2,679.60		-2,679.60	100.00	28,744.80	26,065.20	-2,679.60	-10.28
3364	APOYO ADMVO FOTOCOP. E IMPRE.	6,997.24		-6,997.24	100.00	48,764.19	41,560.85	-7,203.34	-17.33
3365	ROTULOS E IMPRESOS		15,626.08	15,626.08	100.00		15,626.08	15,626.08	100.00
3383	VIGILANCIA CONTRATO DPTOS	29,696.00	48,936.00	19,240.00	39.32	184,440.00	203,680.00	19,240.00	9.45
3391	SERV. PROF. Y TEC. INTEGRALES		13,920.00	13,920.00	100.00		13,920.00	13,920.00	100.00
3395	SERV. ARTISTICOS PROFESIONALES	4,524.00	4,756.00	232.00	4.88	13,688.00	13,920.00	232.00	1.67
3398	SERV. PROF. Y TEC. INT. CONTRATO		74,129.32	74,129.32	100.00		74,129.32	74,129.32	100.00
3461	ALMACENAJE, ENVASE Y EMBALAJE				100.00	40,948.00		-40,948.00	100.00
3471	FLETES Y MANIOBRAS				100.00	238,264.00	238,264.00		
3514	MTTO DE EDIFICIOS E INST.		6,711.20	6,711.20	100.00	2,006.80	8,718.00	6,711.20	76.98
3521	MTTO EQ ADMVO EDUC. RECREATIVO		8,848.56	8,848.56	100.00		8,848.56	8,848.56	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		35,966.46	35,966.46	100.00		35,966.46	35,966.46	100.00
3585	SERVICIO DE LIMPIEZA	600.00		-600.00	100.00	1,200.00		-1,200.00	100.00
3711	PASAJES AEREOS				100.00	5,996.60	5,996.60		
3721	PASAJE TERRESTRE				100.00	360.00		-360.00	100.00
3751	GASTOS DE VIAJE				100.00	11,029.99	9,251.80	-1,778.19	-19.22
3841	EVENTOS POR EXPOSICIONES		4,912.29	4,912.29	100.00		4,912.29	4,912.29	100.00
	Subtotal	**340,222.86**	**549,030.51**	**208,807.65**	**38.03**	**2,124,702.95**	**2,218,846.86**	**94,143.91**	**4.24**
0414	**CASA CULTURA LA CIMA**								
1131	SUELDO BASE A PERS. PER. SEM.	45,666.25	33,928.15	-11,738.10	-34.60	248,699.58	236,961.48	-11,738.10	-4.95
1211	SUELDOS BASE PERSONAL HASS	10,824.00		-10,824.00	100.00	51,783.00	21,590.69	-30,192.31	-139.84
1311	PERCP. ADIC. A PRIMA VAC.				100.00	19,286.00	19,286.00		
1321	AGUINALDO	51,161.00	45,460.86	-5,700.14	-12.54	51,161.00	45,460.86	-5,700.14	-12.54
1322	PRIMA VACACIONAL				100.00	17,417.01	17,417.01		
1323	PRIMA DOMINICAL	921.00		-921.00	100.00	4,066.80	3,145.80	-921.00	-29.28
1324	AGUINALDO BASE PERS EVENTUAL	2,757.03	1,643.91	-1,113.12	-67.71	2,757.03	1,643.91	-1,113.12	-67.71
1325	APOYO ADICIONAL PRIM VAC.				100.00	6,486.00		-6,486.00	100.00
1331	TIEMPO EXTRA	4,288.25		-4,288.25	100.00	7,677.00	2,053.65	-5,623.35	-273.82

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0414	**CASA CULTURA LA CIMA**								
1341	PERC. EXTRAORDINARIA	6,426.00	126.16	-6,299.84	****.**	33,736.50	27,436.66	-6,299.84	-22.96
1531	FONDO DE PENSIONES	1,086.80	833.38	-253.42	-30.41	5,823.34	5,569.92	-253.42	-4.55
1540	BONO DE DESPENSA	9,012.00	2,886.90	-6,125.10	-212.17	45,060.00	38,934.90	-6,125.10	-15.73
1541	GASTOS DOMICILIARIOS	4,620.60		-4,620.60	100.00	23,103.00	18,482.40	-4,620.60	-25.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,980.00	1,980.00	100.00	3,480.00	3,960.00	480.00	12.12
1544	ABSORCION DE ISR SYS	11,096.37	76,095.28	64,998.91	85.42	51,973.87	116,972.78	64,998.91	55.57
1711	BONOS DE PUNTUALIDAD	740.00		-740.00	100.00	2,590.00	1,850.00	-740.00	-40.00
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	4,250.00	3,400.00	-850.00	-25.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		604.23	604.23	100.00	914.27	1,518.50	604.23	39.79
2151	MATERIAL IMPRESO DE USO GENERAL		1,546.40	1,546.40	100.00		1,546.40	1,546.40	100.00
2161	ARTS ASEO Y LIMPIEZA		378.95	378.95	100.00	1,121.05	1,500.00	378.95	25.26
2163	ARTS ASEO Y LIMPIEZA CONTRATO		659.99	659.99	100.00	917.64	1,577.63	659.99	41.83
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	3,642.69	2,059.98	-1,582.71	-76.83	6,178.45	4,595.74	-1,582.71	-34.44
2211	PRDCTS. ALIMENTICIOS PERSONAS		154.82	154.82	100.00	2,356.46	2,511.28	154.82	6.16
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		2,308.48	2,308.48	100.00	8,673.65	10,982.13	2,308.48	21.02
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,424.96		-1,424.96	100.00
2441	PRODUCTOS DE MADERA		2,509.68	2,509.68	100.00		2,509.68	2,509.68	100.00
2461	MATERIAL ELECTRICO		433.98	433.98	100.00	1,566.02	2,000.00	433.98	21.70
2471	ARTLS. MET. PARA CONSTRUCCION		9,359.11	9,359.11	100.00	18,185.34	27,544.45	9,359.11	33.98
2481	MATERIAL COMPLEMENTARIO				100.00	720.00		-720.00	100.00
2491	MATERIAL DE PLOMERIA		405.90	405.90	100.00		405.90	405.90	100.00
2492	PINTURA		13,254.71	13,254.71	100.00		13,254.71	13,254.71	100.00
2731	ARTICULOS DEPORTIVOS	4,576.20		-4,576.20	100.00	4,576.20		-4,576.20	100.00
2911	HERRAMIENTAS		743.79	743.79	100.00		743.79	743.79	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	1,810.00	1,810.00		
3121	GAS EDIFICIOS MPLES		646.80	646.80	100.00		646.80	646.80	100.00
3142	SERV. TELEFONICO CONTRATO	943.66	916.95	-26.71	-2.91	5,545.96	5,519.25	-26.71	-0.48
3171	INTERNET REDES Y PROCES DE INF CONTRATO	810.84	70.51	-740.33	****.**	4,633.04	3,892.71	-740.33	-19.02
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	7,656.00	10,904.18	3,248.18	29.79
3252	ARR. EQ. TRANSPORTE	8,252.00		-8,252.00	100.00	10,817.00	2,565.00	-8,252.00	-321.72
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS		6,518.17	6,518.17	100.00	10,788.00	17,306.17	6,518.17	37.66
3395	SERV. ARTISTICOS PROFESIONALES		32,256.03	32,256.03	100.00	9,280.00	41,536.03	32,256.03	77.66
3398	SERV. PROF. Y TEC. INT. CONTRATO		26,875.55	26,875.55	100.00		26,875.55	26,875.55	100.00
3514	MTTO DE EDIFICIOS E INST.		591,403.69	591,403.69	100.00	12,935.16	604,338.85	591,403.69	97.86
3612	DIFUSION POR OTROS MEDIOS	1,670.40		-1,670.40	100.00	6,681.60	2,000.00	-4,681.60	-234.08
	Subtotal	**172,129.09**	**862,094.54**	**689,965.45**	**80.03**	**696,130.93**	**1,352,250.81**	**656,119.88**	**48.52**

0416 COORD GRAL DE TEATROS

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0416	**COORD GRAL DE TEATROS**								
1131	SUELDO BASE A PERS. PER. SEM.	104,311.74	158,506.28	54,194.54	34.19	551,006.24	605,200.78	54,194.54	8.95
1132	SUELDO BASE PERS PERM QUINCENA	27,390.09	12,387.66	-15,002.43	-121.11	136,950.32	121,947.89	-15,002.43	-12.30
1211	SUELDOS BASE PERSONAL HASS	24,690.00	60,541.63	35,851.63	59.22	116,043.02	243,894.65	127,851.63	52.42
1311	PERCP. ADIC. A PRIMA VAC.	2,393.60		-2,393.60	100.00	55,411.60	53,018.00	-2,393.60	-4.51
1321	AGUINALDO	140,210.00	134,130.76	-6,079.24	-4.53	141,590.00	135,510.76	-6,079.24	-4.49
1322	PRIMA VACACIONAL	3,166.80	1,447.69	-1,719.11	-118.75	59,683.81	57,964.70	-1,719.11	-2.97
1323	PRIMA DOMINICAL	4,222.20	10,934.41	6,712.21	61.39	16,828.80	23,541.01	6,712.21	28.51
1324	AGUINALDO BASE PERS EVENTUAL	1,440.27	22,446.77	21,006.50	93.58	1,440.27	22,446.77	21,006.50	93.58
1325	APOYO ADICIONAL PRIM VAC.	1,135.68		-1,135.68	100.00	18,236.68		-18,236.68	100.00
1331	TIEMPO EXTRA	54,487.25	53,013.08	-1,474.17	-2.78	284,104.50	282,630.33	-1,474.17	-0.52
1341	PERC. EXTRAORDINARIA	4,200.00	152.26	-4,047.74	****.**	22,050.00	18,002.26	-4,047.74	-22.48
1404	APORTACIONES IMSS	3,799.77	10,264.00	6,464.23	62.98	20,085.42	26,549.65	6,464.23	24.35
1431	APORTACIONES POR CYV	4,901.34	8,244.11	3,342.77	40.55	13,685.04	17,027.81	3,342.77	19.63
1531	FONDO DE PENSIONES	2,259.50	2,351.78	92.28	3.92	11,886.46	11,978.74	92.28	0.77
1540	BONO DE DESPENSA	26,442.00	18,864.63	-7,577.37	-40.17	130,550.00	122,972.63	-7,577.37	-6.16
1541	GASTOS DOMICILIARIOS	13,759.12	1,963.13	-11,795.99	-600.88	68,384.88	56,588.89	-11,795.99	-20.85
1542	BONO COMPENSATORIO				100.00	800.00	281.01	-518.99	-184.69
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,980.00	4,980.00	100.00	4,980.00	9,960.00	4,980.00	50.00
1544	ABSORCION DE ISR SYS	34,717.49	185,203.55	150,486.06	81.25	162,157.24	312,643.30	150,486.06	48.13
1711	BONOS DE PUNTUALIDAD	370.00		-370.00	100.00	3,330.00	2,960.00	-370.00	-12.50
1712	BONOS DE PRODUCTIVIDAD	850.00	158.11	-691.89	-437.60	6,800.00	6,108.11	-691.89	-11.33
2111	PAPELERIA Y ART. OFICINA		889.00	889.00	100.00	95.00	984.00	889.00	90.35
2112	PAPELERIA Y ART. OFICINA CONTRATO		1,777.04	1,777.04	100.00	675.17	2,452.21	1,777.04	72.47
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	1,194.80	1,102.00	-92.80	-8.42
2161	ARTS ASEO Y LIMPIEZA		1,606.55	1,606.55	100.00		1,606.55	1,606.55	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	2,949.45	18.96	-2,930.49	****.**	19,945.79	17,015.30	-2,930.49	-17.22
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	830.00	830.00		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		1,804.49	1,804.49	100.00		1,804.49	1,804.49	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		31.04	31.04	100.00	2,371.04	2,402.08	31.04	1.29
2411	MATERIAL DE CONSTRUCCION	3,969.25		-3,969.25	100.00	3,969.25		-3,969.25	100.00
2421	CEMENTO Y PDTS DE CONCRETO	7,559.49	184.23	-7,375.26	****.**	7,559.49	184.23	-7,375.26	****.**
2431	PRODUCTOS DE YESO		609.23	609.23	100.00		609.23	609.23	100.00
2441	PRODUCTOS DE MADERA		9,976.91	9,976.91	100.00	42,023.09	52,000.00	9,976.91	19.19
2461	MATERIAL ELECTRICO	24,186.00		-24,186.00	100.00	49,399.82		-49,399.82	100.00
2471	ARTLS. MET. PARA CONSTRUCCION	3,397.79		-3,397.79	100.00	9,107.66	2,627.68	-6,479.98	-246.60
2491	MATERIAL DE PLOMERIA	2,455.70	56,939.88	54,484.18	95.69	4,016.13	58,500.31	54,484.18	93.13
2492	PINTURA	11,790.00	1,078.47	-10,711.53	-993.22	28,711.58	18,000.05	-10,711.53	-59.51
2493	OTROS MAT. Y ART. CONST.Y REP.	1,850.51		-1,850.51	100.00	4,549.64	2,668.52	-1,881.12	-70.49
2521	FERTILIZANTES Y FUNGICIDAS				100.00	1,601.43	186.01	-1,415.42	-760.94
2531	MEDICINAS PARA BOTIQUIN		114.99	114.99	100.00		114.99	114.99	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0416	**COORD GRAL DE TEATROS**								
2911	HERRAMIENTAS		1,350.72	1,350.72	100.00	2,596.83	3,947.55	1,350.72	34.22
2921	REF. Y ACCES. DE EDIFICIOS				100.00	316.99	100.00	-216.99	-216.99
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		64,650.25	64,650.25	100.00	6,928.68	71,578.93	64,650.25	90.32
2941	REF. Y ACCS. EQ. COMPUTO		976.99	976.99	100.00	129.00	1,105.99	976.99	88.34
2961	REF. Y ACCES. EQ. TRANSPORTE		608.04	608.04	100.00	2,491.96	3,100.00	608.04	19.61
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	679.17		-679.17	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION	13,170.01		-13,170.01	100.00	13,170.01		-13,170.01	100.00
2991	ACCESORIOS MENORES				100.00	1,086.98	795.51	-291.47	-36.64
3142	SERV. TELEFONICO CONTRATO	4,895.20		-4,895.20	100.00	29,159.79	12,756.81	-16,402.98	-128.58
3172	INTERNET REDES Y PROCES DE INF		20,948.24	20,948.24	100.00		20,948.24	20,948.24	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	7,107.16	4,323.16	60.83	7,656.00	11,979.16	4,323.16	36.09
3294	ARREND. MESAS SILLAS MANTELES		53.67	53.67	100.00		53.67	53.67	100.00
3295	OTROS ARRENDAMIENTOS		3,040.00	3,040.00	100.00		3,040.00	3,040.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	875.50	875.50		
3514	MTTO DE EDIFICIOS E INST.	45,124.00	87,706.99	42,582.99	48.55	96,012.01	138,595.00	42,582.99	30.72
3521	MTTO EQ ADMVO EDUC. RECREATIVO		14,476.80	14,476.80	100.00		14,476.80	14,476.80	100.00
3575	INST REP MTTO DE MAQ Y O. EQ CONTRATO				100.00	59,490.55	59,490.52	-0.03	
3724	PASAJES TERRESTRES LOCALES		325.00	325.00	100.00		325.00	325.00	100.00
	Subtotal	**578,878.25**	**961,864.50**	**382,986.25**	**39.81**	**2,222,647.64**	**2,637,483.62**	**414,835.98**	**15.72**
0420	**DIR. DE VINCULACION**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	16,822.18	16,822.18		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	313,088.59	313,088.59		
1323	PRIMA DOMINICAL		4,582.14	4,582.14	100.00	10,794.00	15,376.14	4,582.14	29.80
1331	TIEMPO EXTRA				100.00	27,179.75	27,179.75		
1341	PERC. EXTRAORDINARIA		14,781.13	14,781.13	100.00	15,780.00	14,781.13	-998.87	-6.76
1404	APORTACIONES IMSS				100.00	3,732.18	3,732.18		
1531	FONDO DE PENSIONES				100.00	6,819.83	6,819.83		
1540	BONO DE DESPENSA				100.00	42,420.00	42,420.00		
1541	GASTOS DOMICILIARIOS				100.00	4,517.92	4,517.92		
1542	BONO COMPENSATORIO		93.67	93.67	100.00	4,500.00	4,493.67	-6.33	-0.14
1544	ABSORCION DE ISR SYS		5,177.79	5,177.79	100.00	54,165.30	59,343.09	5,177.79	8.73
1711	BONOS DE PUNTUALIDAD				100.00	350.00	350.00		
2111	PAPELERIA Y ART. OFICINA				100.00	771.00	771.00		
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	125.40	125.40		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	847.00	847.00		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	277.75	277.75		
2431	PRODUCTOS DE YESO				100.00	34.36	34.36		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0420	**DIR. DE VINCULACION**								
2461	MATERIAL ELECTRICO				100.00	10,804.60	10,804.60		
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	262.62	262.62		
2492	PINTURA				100.00	658.83	658.83		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	129.06	129.06		
2612	GASOLINA CONTRATO				100.00	2,700.00	2,700.00		
2741	PRODUCTOS TEXTILES				100.00	199.00	82.78	-116.22	-140.40
2751	BLANCOS Y PRODUCTOS TEXTILES		200.00	200.00	100.00		200.00	200.00	100.00
2911	HERRAMIENTAS				100.00	273.92	273.92		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	1,044.00	786.77	-257.23	-32.69
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	970.00	970.00		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	527.99	527.99		
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	1,600.00	1,600.00		
3221	ARREND. DE EDIFICIOS CONTRATO				100.00	29,982.98	29,982.98		
3294	ARREND. MESAS SILLAS MANTELES		5,000.32	5,000.32	100.00		5,000.32	5,000.32	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		5,000.00	5,000.00	100.00	4,895.64	9,895.64	5,000.00	50.53
3391	SERV. PROF. Y TEC. INTEGRALES		2,700.00	2,700.00	100.00	1,508.00	4,208.00	2,700.00	64.16
3395	SERV. ARTISTICOS PROFESIONALES				100.00	42,688.00	32,016.00	-10,672.00	-33.33
3514	MTTO DE EDIFICIOS E INST.		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3711	PASAJES AEREOS		3,956.80	3,956.80	100.00	5,996.60	9,953.40	3,956.80	39.75
3721	PASAJE TERRESTRE				100.00	1,406.94		-1,406.94	100.00
3751	GASTOS DE VIAJE				100.00	11,341.99	10,586.50	-755.49	-7.14
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		7,602.35	7,602.35	100.00		7,602.35	7,602.35	100.00
	Subtotal		**54,094.20**	**54,094.20**	**100.00**	**619,215.43**	**644,221.75**	**25,006.32**	**3.88**
0430	**DIR. DE EDUCACION Y FORMACION INTEGRAL**								
1131	SUELDO BASE A PERS. PER. SEM.	39,676.40	62,872.31	23,195.91	36.89	197,399.20	220,595.11	23,195.91	10.52
1132	SUELDO BASE PERS PERM QUINCENA	113,715.17		-113,715.17	100.00	543,616.79	429,901.62	-113,715.17	-26.45
1211	SUELDOS BASE PERSONAL HASS	6,786.00		-6,786.00	100.00	70,182.01		-70,182.01	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	47,365.00	47,365.00		
1321	AGUINALDO	134,827.00	89,332.74	-45,494.26	-50.93	134,827.00	89,332.74	-45,494.26	-50.93
1322	PRIMA VACACIONAL				100.00	48,840.66	48,840.66		
1323	PRIMA DOMINICAL		235.60	235.60	100.00		235.60	235.60	100.00
1324	AGUINALDO BASE PERS EVENTUAL	3,510.02	3,133.26	-376.76	-12.02	3,510.02	3,133.26	-376.76	-12.02
1325	APOYO ADICIONAL PRIM VAC.				100.00	7,085.00		-7,085.00	100.00
1331	TIEMPO EXTRA	3,405.75	7,821.41	4,415.66	56.46	6,944.50	11,360.16	4,415.66	38.87
1341	PERC. EXTRAORDINARIA	6,570.00	480.58	-6,089.42	****.**	32,850.00	26,760.58	-6,089.42	-22.76
1404	APORTACIONES IMSS				100.00	13,112.77	13,112.77		
1431	APORTACIONES POR CYV				100.00	10,830.89	10,830.89		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0430	**DIR. DE EDUCACION Y FORMACION INTEGRAL**								
1531	FONDO DE PENSIONES	3,991.68		-3,991.68	100.00	19,493.18	15,501.50	-3,991.68	-25.75
1540	BONO DE DESPENSA	24,614.00		-24,614.00	100.00	120,403.00	95,789.00	-24,614.00	-25.70
1541	GASTOS DOMICILIARIOS	5,955.44	1,596.21	-4,359.23	-273.10	28,647.72	24,288.49	-4,359.23	-17.95
1542	BONO COMPENSATORIO		5,169.56	5,169.56	100.00	1,200.00	6,369.56	5,169.56	81.16
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,490.00	2,490.00	100.00	3,990.00	4,980.00	990.00	19.88
1544	ABSORCION DE ISR SYS	40,211.86		-40,211.86	100.00	165,063.36	124,851.50	-40,211.86	-32.21
1711	BONOS DE PUNTUALIDAD	1,480.00		-1,480.00	100.00	10,550.00	7,791.49	-2,758.51	-35.40
1712	BONOS DE PRODUCTIVIDAD	1,700.00		-1,700.00	100.00	6,800.00	5,100.00	-1,700.00	-33.33
2111	PAPELERIA Y ART. OFICINA		1,334.99	1,334.99	100.00	89.51	1,424.50	1,334.99	93.72
2112	PAPELERIA Y ART. OFICINA CONTRATO		7,379.71	7,379.71	100.00	2,041.61	9,421.32	7,379.71	78.33
2142	MAT. Y SUM. DE COMPUTO CONTRATO		459.40	459.40	100.00		459.40	459.40	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		28.00	28.00	100.00		28.00	28.00	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	2,067.96	5,480.86	3,412.90	62.27	3,353.09	6,765.99	3,412.90	50.44
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	139.20	8,058.62	7,919.42	98.27	399.53	8,318.95	7,919.42	95.20
2211	PRDCTS. ALIMENTICIOS PERSONAS	717.00	9,701.13	8,984.13	92.61	1,674.50	10,658.63	8,984.13	84.29
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		14,547.72	14,547.72	100.00	1,085.85	15,633.57	14,547.72	93.05
2231	UTENS. P/ EL SERV DE ALIMENTACION	615.99	3,311.58	2,695.59	81.40	629.99	3,325.58	2,695.59	81.06
2411	MATERIAL DE CONSTRUCCION		2,126.00	2,126.00	100.00		2,126.00	2,126.00	100.00
2431	PRODUCTOS DE YESO		212.16	212.16	100.00	113.17	325.33	212.16	65.21
2441	PRODUCTOS DE MADERA		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2461	MATERIAL ELECTRICO		14.50	14.50	100.00		14.50	14.50	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		1,369.96	1,369.96	100.00	527.54	1,897.50	1,369.96	72.20
2481	MATERIAL COMPLEMENTARIO		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2491	MATERIAL DE PLOMERIA		217.55	217.55	100.00	299.28	516.83	217.55	42.09
2492	PINTURA		4,617.16	4,617.16	100.00		4,617.16	4,617.16	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		807.76	807.76	100.00		807.76	807.76	100.00
2521	FERTILIZANTES Y FUNGICIDAS		500.00	500.00	100.00		500.00	500.00	100.00
2611	LUBRICANTES		1,329.52	1,329.52	100.00	670.48	2,000.00	1,329.52	66.48
2612	GASOLINA CONTRATO	5,150.00	31,540.52	26,390.52	83.67	18,652.28	45,042.80	26,390.52	58.59
2741	PRODUCTOS TEXTILES	96.80		-96.80	100.00	96.80		-96.80	100.00
2911	HERRAMIENTAS		1,032.10	1,032.10	100.00	100.91	1,133.01	1,032.10	91.09
2921	REF. Y ACCES. DE EDIFICIOS	46.49	245.96	199.47	81.10	800.53	1,000.00	199.47	19.95
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	2,559.98	21,000.00	18,440.02	87.81	2,559.98	21,000.00	18,440.02	87.81
2941	REF. Y ACCS. EQ. COMPUTO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2942	REF. Y ACCES. COMUN. Y TECNO.		500.00	500.00	100.00		500.00	500.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	339.80	18,811.96	18,472.16	98.19	1,136.72	19,608.88	18,472.16	94.20
2963	ACUMULADORES		3,521.00	3,521.00	100.00	1,479.00	5,000.00	3,521.00	70.42
2964	LLANTAS	13,428.86		-13,428.86	100.00	18,917.17	5,488.31	-13,428.86	-244.68
2981	REF Y ACCES DE MAQ Y OTROS EQ		433.04	433.04	100.00		433.04	433.04	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0430	**DIR. DE EDUCACION Y FORMACION INTEGRAL**								
2991	ACCESORIOS MENORES	58.00	805.00	747.00	92.80	253.00	1,000.00	747.00	74.70
3122	RELLENO DE TANQUE GAS ESTUFAS Y CALENTANDORES		500.00	500.00	100.00		500.00	500.00	100.00
3141	SERVICIO TELEFONICO		18,411.63	18,411.63	100.00		18,411.63	18,411.63	100.00
3142	SERV. TELEFONICO CONTRATO	290.00	5,586.79	5,296.79	94.81	6,439.23	11,736.02	5,296.79	45.13
3171	INTERNET REDES Y PROCES DE INF CONTRATO	19,680.56	141,477.84	121,797.28	86.09	119,702.72	241,500.00	121,797.28	50.43
3183	SERVICIO DE MENSAJERIA		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	10,456.19	7,672.19	73.37	7,656.00	15,328.19	7,672.19	50.05
3251	ARR. EQ. TRANSPORTE CONTRATO		215,137.00	215,137.00	100.00		215,137.00	215,137.00	100.00
3252	ARR. EQ. TRANSPORTE		2,276.00	2,276.00	100.00	9,724.00	12,000.00	2,276.00	18.97
3295	OTROS ARRENDAMIENTOS	8,120.00		-8,120.00	100.00	8,120.00		-8,120.00	100.00
3342	SERVICIOS DE CAPACITACION		92,975.33	92,975.33	100.00		92,975.33	92,975.33	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	82.00	5,098.87	5,016.87	98.39	430.00	5,446.87	5,016.87	92.11
3365	ROTULOS E IMPRESOS		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		6,000.00	6,000.00	100.00		6,000.00	6,000.00	100.00
3471	FLETES Y MANIOBRAS		3,500.00	3,500.00	100.00		3,500.00	3,500.00	100.00
3514	MTTO DE EDIFICIOS E INST.		68,271.60	68,271.60	100.00	1,728.40	70,000.00	68,271.60	97.53
3521	MTTO EQ ADMVO EDUC. RECREATIVO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3551	MANTENIMIENTO DE VEHICULOS		29,830.00	29,830.00	100.00	70.00	29,900.00	29,830.00	99.77
3692	ARTICULOS PROMOCIONALES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3751	GASTOS DE VIAJE		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
3814	ATENCION A FUNCIONARIOS		40,000.00	40,000.00	100.00		40,000.00	40,000.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	78,166.16	11,461.62	-66,704.54	-581.98	105,459.23	38,754.69	-66,704.54	-172.12
3961	OTROS GAST. RESPONSABILIDADES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
4423	BECAS INTEGRALES	172,452.98		-172,452.98	100.00	604,333.64	431,880.66	-172,452.98	-39.93
4424	BECAS	121,237.70	471,324.77	350,087.07	74.28	393,336.79	743,423.86	350,087.07	47.09
4433	APOYOS ESPECIE INST.ENSEÊANZA				100.00	23,302.08	23,302.08		
4434	AYUDAS A INSTIT DE ENSE“ANZA PP		1.32	1.32	100.00	45,998.64	45,999.96	1.32	
	Subtotal	**814,476.80**	**1,556,826.83**	**742,350.03**	**47.68**	**2,853,892.77**	**3,522,983.28**	**669,090.51**	**18.99**
0431	**COORD. DE BIBLIOTECAS**								
1131	SUELDO BASE A PERS. PER. SEM.	141,510.06	139,324.90	-2,185.16	-1.57	776,515.57	874,330.41	97,814.84	11.19
1132	SUELDO BASE PERS PERM QUINCENA	67,050.20		-67,050.20	100.00	333,051.05	726,000.85	392,949.80	54.13
1211	SUELDOS BASE PERSONAL HASS				100.00	85,890.08		-85,890.08	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	90,560.00	90,560.00		
1321	AGUINALDO	220,740.38	240,333.80	19,593.42	8.15	220,740.38	240,333.80	19,593.42	8.15
1322	PRIMA VACACIONAL		2,663.84	2,663.84	100.00	99,674.74	102,338.58	2,663.84	2.60
1323	PRIMA DOMINICAL		262.93	262.93	100.00		262.93	262.93	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	26,875.00		-26,875.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0431	**COORD. DE BIBLIOTECAS**								
1331	TIEMPO EXTRA				100.00	12,576.50	3,318.00	-9,258.50	-279.04
1341	PERC. EXTRAORDINARIA	8,960.00	325.64	-8,634.36	****.**	47,040.00	38,405.64	-8,634.36	-22.48
1404	APORTACIONES IMSS	2,141.51	4,175.48	2,033.97	48.71	14,088.54	16,122.51	2,033.97	12.62
1431	APORTACIONES POR CYV	3,252.33	3,469.55	217.22	6.26	10,928.03	11,145.25	217.22	1.95
1531	FONDO DE PENSIONES	4,708.58	4,941.21	232.63	4.71	24,858.05	25,090.68	232.63	0.93
1540	BONO DE DESPENSA	40,978.00	52,004.36	11,026.36	21.20	209,824.00	220,850.36	11,026.36	4.99
1541	GASTOS DOMICILIARIOS	22,692.28	6,066.64	-16,625.64	-274.05	115,823.04	99,197.40	-16,625.64	-16.76
1542	BONO COMPENSATORIO		2,531.58	2,531.58	100.00	4,400.00	6,931.58	2,531.58	36.52
1543	UNIFORMES AL PERSONAL (ZAPATOS)		10,980.00	10,980.00	100.00	30,480.00	21,960.00	-8,520.00	-38.80
1544	ABSORCION DE ISR SYS	37,933.60	260,208.60	222,275.00	85.42	197,333.35	419,608.35	222,275.00	52.97
1711	BONOS DE PUNTUALIDAD	3,330.00		-3,330.00	100.00	20,540.00	17,210.00	-3,330.00	-19.35
1712	BONOS DE PRODUCTIVIDAD	3,400.00		-3,400.00	100.00	16,950.00	13,550.00	-3,400.00	-25.09
2111	PAPELERIA Y ART. OFICINA		10,500.00	10,500.00	100.00		10,500.00	10,500.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		19,813.81	19,813.81	100.00	8,791.45	28,605.26	19,813.81	69.27
2151	MATERIAL IMPRESO DE USO GENERAL		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
2161	ARTS ASEO Y LIMPIEZA		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	4,406.47	22,656.65	18,250.18	80.55	9,248.16	27,498.34	18,250.18	66.37
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		58,338.22	58,338.22	100.00	8,077.16	66,415.38	58,338.22	87.84
2211	PRDCTS. ALIMENTICIOS PERSONAS		2,030.75	2,030.75	100.00		2,030.75	2,030.75	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		4,758.75	4,758.75	100.00		4,758.75	4,758.75	100.00
2411	MATERIAL DE CONSTRUCCION		250,000.00	250,000.00	100.00		250,000.00	250,000.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		42,541.68	42,541.68	100.00		42,541.68	42,541.68	100.00
2431	PRODUCTOS DE YESO		17,932.88	17,932.88	100.00	904.80	18,837.68	17,932.88	95.20
2441	PRODUCTOS DE MADERA		20,500.00	20,500.00	100.00		20,500.00	20,500.00	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		29,999.99	29,999.99	100.00		29,999.99	29,999.99	100.00
2491	MATERIAL DE PLOMERIA		79,376.87	79,376.87	100.00	540.67	79,917.54	79,376.87	99.32
2492	PINTURA		21,450.41	21,450.41	100.00	23,780.00	45,230.41	21,450.41	47.42
2493	OTROS MAT. Y ART. CONST.Y REP.		3,114.50	3,114.50	100.00	643.68	3,758.18	3,114.50	82.87
2521	FERTILIZANTES Y FUNGICIDAS		60,000.00	60,000.00	100.00		60,000.00	60,000.00	100.00
2611	LUBRICANTES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2612	GASOLINA CONTRATO	4,972.71	24,260.88	19,288.17	79.50	25,831.14	45,119.31	19,288.17	42.75
2711	UNIFORMES, VESTUARIOS Y ACCES.	17,057.80		-17,057.80	100.00	17,057.80		-17,057.80	100.00
2741	PRODUCTOS TEXTILES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2911	HERRAMIENTAS		6,423.82	6,423.82	100.00	2,048.46	8,472.28	6,423.82	75.82
2921	REF. Y ACCES. DE EDIFICIOS		6,313.18	6,313.18	100.00		6,313.18	6,313.18	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		44,157.23	44,157.23	100.00		44,157.23	44,157.23	100.00
2941	REF. Y ACCS. EQ. COMPUTO		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		9,547.50	9,547.50	100.00		9,547.50	9,547.50	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0431	**COORD. DE BIBLIOTECAS**								
2961	REF. Y ACCES. EQ. TRANSPORTE		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2991	ACCESORIOS MENORES		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	3,151.09	9,820.55	6,669.46	67.91	18,790.54	25,460.00	6,669.46	26.20
3171	INTERNET REDES Y PROCES DE INF CONTRATO	5,088.84		-5,088.84	100.00	30,532.97		-30,532.97	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	10,456.19	7,672.19	73.37	7,656.00	15,328.19	7,672.19	50.05
3365	ROTULOS E IMPRESOS		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3381	VIGILANCIA CONTRATO	5,428.80		-5,428.80	100.00	19,000.80		-19,000.80	100.00
3383	VIGILANCIA CONTRATO DPTOS	29,696.00		-29,696.00	100.00	148,480.00	14,858.80	-133,621.20	-899.27
3513	MTTO. DE ELEVADORES CONTRATO		63,650.00	63,650.00	100.00		63,650.00	63,650.00	100.00
3514	MTTO DE EDIFICIOS E INST.		291,550.00	291,550.00	100.00		291,550.00	291,550.00	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3551	MANTENIMIENTO DE VEHICULOS		10,899.01	10,899.01	100.00	4,100.99	15,000.00	10,899.01	72.66
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		19,393.94	19,393.94	100.00		19,393.94	19,393.94	100.00
3825	EVENTOS CULTURALES		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
4417	APOYOS DIVERSOS		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
	Subtotal	**629,282.65**	**2,154,775.34**	**1,525,492.69**	**70.79**	**2,663,632.95**	**4,464,660.73**	**1,801,027.78**	**40.33**
0432	**COORD. DE CIBERPARQUES**								
1131	SUELDO BASE A PERS. PER. SEM.	20,552.04		-20,552.04	100.00	71,822.27	51,270.23	-20,552.04	-40.09
1132	SUELDO BASE PERS PERM QUINCENA	80,610.25	88,871.44	8,261.19	9.30	432,243.46	670,504.65	238,261.19	35.53
1211	SUELDOS BASE PERSONAL HASS	23,620.07	5,554.71	-18,065.36	-325.23	69,940.25	51,874.89	-18,065.36	-34.82
1311	PERCP. ADIC. A PRIMA VAC.				100.00	30,919.00	30,919.00		
1321	AGUINALDO	99,574.56	72,260.37	-27,314.19	-37.80	114,466.40	87,152.21	-27,314.19	-31.34
1322	PRIMA VACACIONAL		1,953.80	1,953.80	100.00	39,566.00	41,519.80	1,953.80	4.71
1324	AGUINALDO BASE PERS EVENTUAL	5,050.17	5,345.93	295.76	5.53	5,050.17	5,345.93	295.76	5.53
1404	APORTACIONES IMSS	3,630.31	31,167.03	27,536.72	88.35	16,895.13	44,431.85	27,536.72	61.98
1431	APORTACIONES POR CYV	3,870.69	16,887.45	13,016.76	77.08	10,553.62	23,570.38	13,016.76	55.23
1531	FONDO DE PENSIONES	2,074.84	2,829.04	754.20	26.66	9,755.44	10,509.64	754.20	7.18
1540	BONO DE DESPENSA	17,684.00	26,805.06	9,121.06	34.03	84,358.00	93,479.06	9,121.06	9.76
1541	GASTOS DOMICILIARIOS	8,111.72	14,122.85	6,011.13	42.56	39,634.48	45,645.61	6,011.13	13.17
1542	BONO COMPENSATORIO		3,091.11	3,091.11	100.00		3,091.11	3,091.11	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	990.00	1,980.00	990.00	50.00
1544	ABSORCION DE ISR SYS	18,890.51	51,175.65	32,285.14	63.09	76,674.95	108,960.09	32,285.14	29.63
1711	BONOS DE PUNTUALIDAD	1,850.00	1,838.34	-11.66	-0.63	6,290.00	6,278.34	-11.66	-0.19
1712	BONOS DE PRODUCTIVIDAD	850.00	3,210.69	2,360.69	73.53	3,400.00	5,760.69	2,360.69	40.98
2112	PAPELERIA Y ART. OFICINA CONTRATO		3,207.53	3,207.53	100.00	10,124.17	13,331.70	3,207.53	24.06
2141	MAT. Y SUM. DE COMPUTO	2,784.00	6,465.33	3,681.33	56.94	9,262.60	12,943.93	3,681.33	28.44

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0432	**COORD. DE CIBERPARQUES**								
2142	MAT. Y SUM. DE COMPUTO CONTRATO		12,083.62	12,083.62	100.00		12,083.62	12,083.62	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	14,894.40	14,894.40		
2163	ARTS ASEO Y LIMPIEZA CONTRATO	2,953.79	16,512.08	13,558.29	82.11	6,602.39	20,160.68	13,558.29	67.25
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	1,563.00		-1,563.00	100.00	1,563.00		-1,563.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		291.54	291.54	100.00		291.54	291.54	100.00
2411	MATERIAL DE CONSTRUCCION		13,314.23	13,314.23	100.00		13,314.23	13,314.23	100.00
2421	CEMENTO Y PDTS DE CONCRETO		7,475.51	7,475.51	100.00		7,475.51	7,475.51	100.00
2431	PRODUCTOS DE YESO		7,458.24	7,458.24	100.00		7,458.24	7,458.24	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		819.26	819.26	100.00		819.26	819.26	100.00
2491	MATERIAL DE PLOMERIA		509.19	509.19	100.00	190.00	699.19	509.19	72.83
2492	PINTURA		12,375.78	12,375.78	100.00	9,512.00	21,887.78	12,375.78	56.54
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	8,219.57	8,219.57		
2611	LUBRICANTES		331.96	331.96	100.00	330.24	662.20	331.96	50.13
2612	GASOLINA CONTRATO	2,400.00	11,045.56	8,645.56	78.27	10,170.12	18,815.68	8,645.56	45.95
2711	UNIFORMES, VESTUARIOS Y ACCES.	7,312.64	17,300.47	9,987.83	57.73	7,312.64	17,300.47	9,987.83	57.73
2721	PRENDAS DE SEG Y PROT PERSONAL		89.25	89.25	100.00		89.25	89.25	100.00
2911	HERRAMIENTAS		6,529.16	6,529.16	100.00	618.25	7,147.41	6,529.16	91.35
2941	REF. Y ACCS. EQ. COMPUTO		3,713.26	3,713.26	100.00	2,581.46	6,294.72	3,713.26	58.99
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		6,207.42	6,207.42	100.00		6,207.42	6,207.42	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		8,340.82	8,340.82	100.00		8,340.82	8,340.82	100.00
2991	ACCESORIOS MENORES		216.30	216.30	100.00		216.30	216.30	100.00
3142	SERV. TELEFONICO CONTRATO	2,742.80	16,595.50	13,852.70	83.47	19,077.64	32,930.34	13,852.70	42.07
3171	INTERNET REDES Y PROCES DE INF CONTRATO	5,209.56	32,706.75	27,497.19	84.07	31,257.36	58,754.55	27,497.19	46.80
3232	ARREND. EQUIPO DE OFIC. CONTRATO		107,847.62	107,847.62	100.00		107,847.62	107,847.62	100.00
3252	ARR. EQ. TRANSPORTE	8,047.50		-8,047.50	100.00	8,047.50		-8,047.50	100.00
3334	SERV. DE CONS. ADMVA.		126,277.20	126,277.20	100.00		126,277.20	126,277.20	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	2,231.47		-2,231.47	100.00	2,451.63	73.53	-2,378.10	****.**
3365	ROTULOS E IMPRESOS		22,800.96	22,800.96	100.00		22,800.96	22,800.96	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		12,180.00	12,180.00	100.00		12,180.00	12,180.00	100.00
3514	MTTO DE EDIFICIOS E INST.		594,384.00	594,384.00	100.00		594,384.00	594,384.00	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	4,593.60	4,593.60		
3585	SERVICIO DE LIMPIEZA				100.00	671.00	373.20	-297.80	-79.80
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	876.18	876.18		
4425	CURSOS A LA COMUNIDAD		177,635.64	177,635.64	100.00		177,635.64	177,635.64	100.00
4428	CURSOS A LA COMUNIDAD CONTRATO		114,570.00	114,570.00	100.00		114,570.00	114,570.00	100.00
	Subtotal	**321,613.92**	**1,665,387.65**	**1,343,773.73**	**80.68**	**1,160,914.92**	**2,734,244.22**	**1,573,329.30**	**57.54**

0433 CASA CULT SAN PEDRO

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0433	**CASA CULT SAN PEDRO**								
1131	SUELDO BASE A PERS. PER. SEM.	29,820.20	27,824.61	-1,995.59	-7.17	155,658.99	153,663.40	-1,995.59	-1.30
1132	SUELDO BASE PERS PERM QUINCENA	62,970.25	4,700.00	-58,270.25	****.**	228,436.29	170,166.04	-58,270.25	-34.24
1211	SUELDOS BASE PERSONAL HASS	4,920.00		-4,920.00	100.00	103,881.02		-103,881.02	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	40,645.00	40,645.00		
1321	AGUINALDO	83,400.00	64,974.20	-18,425.80	-28.36	83,400.00	64,974.20	-18,425.80	-28.36
1322	PRIMA VACACIONAL				100.00	30,752.83	30,752.83		
1323	PRIMA DOMINICAL	179.40		-179.40	100.00	179.40		-179.40	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	4,727.00		-4,727.00	100.00
1331	TIEMPO EXTRA				100.00	4,989.25	4,989.25		
1341	PERC. EXTRAORDINARIA	8,700.00	595.95	-8,104.05	****.**	43,500.00	35,395.95	-8,104.05	-22.90
1404	APORTACIONES IMSS	2,065.14		-2,065.14	100.00	7,793.71	359.42	-7,434.29	****.**
1431	APORTACIONES POR CYV	2,789.01		-2,789.01	100.00	4,983.03		-4,983.03	100.00
1531	FONDO DE PENSIONES	1,529.44	1,202.12	-327.32	-27.23	7,814.24	7,486.92	-327.32	-4.37
1540	BONO DE DESPENSA	15,094.00	5,728.18	-9,365.82	-163.50	67,690.00	58,324.18	-9,365.82	-16.06
1541	GASTOS DOMICILIARIOS	6,982.24		-6,982.24	100.00	34,500.48	27,518.24	-6,982.24	-25.37
1542	BONO COMPENSATORIO		860.74	860.74	100.00	1,200.00	2,060.74	860.74	41.77
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	2,490.00	1,980.00	-510.00	-25.76
1544	ABSORCION DE ISR SYS	16,707.89		-16,707.89	100.00	73,156.64	56,448.75	-16,707.89	-29.60
1711	BONOS DE PUNTUALIDAD	740.00		-740.00	100.00	2,590.00	1,593.35	-996.65	-62.55
1712	BONOS DE PRODUCTIVIDAD		1,005.20	1,005.20	100.00	2,550.00	3,555.20	1,005.20	28.27
2111	PAPELERIA Y ART. OFICINA				100.00	300.00	279.00	-21.00	-7.53
2112	PAPELERIA Y ART. OFICINA CONTRATO		1,518.63	1,518.63	100.00	4,103.57	5,622.20	1,518.63	27.01
2151	MATERIAL IMPRESO DE USO GENERAL		2,479.24	2,479.24	100.00		2,479.24	2,479.24	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	797.37	1,717.99	920.62	53.59	5,034.64	5,955.26	920.62	15.46
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	2,064.43	3,366.98	1,302.55	38.69	2,064.43	3,366.98	1,302.55	38.69
2211	PRDCTS. ALIMENTICIOS PERSONAS	2,029.10	4,439.71	2,410.61	54.30	4,235.68	6,646.29	2,410.61	36.27
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	7,830.00		-7,830.00	100.00	25,579.09	17,749.09	-7,830.00	-44.11
2231	UTENS. P/ EL SERV DE ALIMENTACION	2,784.00	615.97	-2,168.03	-351.97	5,335.81	3,167.78	-2,168.03	-68.44
2421	CEMENTO Y PDTS DE CONCRETO		200.00	200.00	100.00		200.00	200.00	100.00
2431	PRODUCTOS DE YESO		2,164.70	2,164.70	100.00		2,164.70	2,164.70	100.00
2461	MATERIAL ELECTRICO		7,023.50	7,023.50	100.00	2,152.73	9,176.23	7,023.50	76.54
2471	ARTLS. MET. PARA CONSTRUCCION		51.61	51.61	100.00		51.61	51.61	100.00
2481	MATERIAL COMPLEMENTARIO		1.00	1.00	100.00	909.00	910.00	1.00	0.11
2491	MATERIAL DE PLOMERIA		213.11	213.11	100.00		213.11	213.11	100.00
2492	PINTURA				100.00	3,335.37	3,335.37		
2493	OTROS MAT. Y ART. CONST.Y REP.		8,536.25	8,536.25	100.00		8,536.25	8,536.25	100.00
2521	FERTILIZANTES Y FUNGICIDAS		299.00	299.00	100.00		299.00	299.00	100.00
2531	MEDICINAS PARA BOTIQUIN		171.98	171.98	100.00		171.98	171.98	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.	9,912.90	11,945.05	2,032.15	17.01	9,912.90	11,945.05	2,032.15	17.01
2911	HERRAMIENTAS		36.07	36.07	100.00	363.61	399.68	36.07	9.02

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0433	**CASA CULT SAN PEDRO**								
2921	REF. Y ACCES. DE EDIFICIOS		715.87	715.87	100.00		715.87	715.87	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	11,211.01	11,211.01		
2991	ACCESORIOS MENORES	13,436.28	124.00	-13,312.28	****.**	13,436.28	124.00	-13,312.28	****.**
3142	SERV. TELEFONICO CONTRATO	667.84	3,403.57	2,735.73	80.38	3,891.04	6,626.77	2,735.73	41.28
3171	INTERNET REDES Y PROCES DE INF CONTRATO	578.84	998.51	419.67	42.03	3,473.04	3,892.71	419.67	10.78
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	7,656.00	10,904.18	3,248.18	29.79
3252	ARR. EQ. TRANSPORTE	6,797.50		-6,797.50	100.00	6,797.50		-6,797.50	100.00
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS				100.00	4,060.00		-4,060.00	100.00
3295	OTROS ARRENDAMIENTOS				100.00	11,368.00		-11,368.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	2,757.51	600.00	-2,157.51	-359.59
3365	ROTULOS E IMPRESOS		12,740.00	12,740.00	100.00		12,740.00	12,740.00	100.00
3381	VIGILANCIA CONTRATO		23,394.58	23,394.58	100.00		23,394.58	23,394.58	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	928.00	15,409.35	14,481.35	93.98	11,270.65	25,752.00	14,481.35	56.23
3395	SERV. ARTISTICOS PROFESIONALES		31,440.00	31,440.00	100.00	14,500.00	45,940.00	31,440.00	68.44
3398	SERV. PROF. Y TEC. INT. CONTRATO		76,896.36	76,896.36	100.00		76,896.36	76,896.36	100.00
3514	MTTO DE EDIFICIOS E INST.		66,858.85	66,858.85	100.00		66,858.85	66,858.85	100.00
3585	SERVICIO DE LIMPIEZA				100.00	348.00	348.00		
3612	DIFUSION POR OTROS MEDIOS				100.00	1,670.40		-1,670.40	100.00
	Subtotal	**286,507.83**	**390,675.06**	**104,167.23**	**26.66**	**1,056,704.14**	**1,028,586.62**	**-28,117.52**	**-2.73**
0441	**CASA CULT. VISTA MONTAÑA**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	36,440.14	36,440.14		
1132	SUELDO BASE PERS PERM QUINCENA		4,415.65	4,415.65	100.00	4,714.05	4,415.65	-298.40	-6.76
1211	SUELDOS BASE PERSONAL HASS				100.00	46,350.00	46,350.00		
1531	FONDO DE PENSIONES				100.00	693.88	693.88		
1540	BONO DE DESPENSA		540.00	540.00	100.00	7,596.00	8,136.00	540.00	6.64
1541	GASTOS DOMICILIARIOS				100.00	4,107.20	4,107.20		
1542	BONO COMPENSATORIO		187.34	187.34	100.00	9,000.00	8,987.34	-12.66	-0.14
1544	ABSORCION DE ISR SYS				100.00	7,358.79	7,358.79		
1711	BONOS DE PUNTUALIDAD				100.00	350.00	350.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	1,650.00	1,650.00		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00				100.00
2411	MATERIAL DE CONSTRUCCION		1,010.00	1,010.00	100.00		1,010.00	1,010.00	100.00
2461	MATERIAL ELECTRICO		1,693.76	1,693.76	100.00		1,693.76	1,693.76	100.00
2492	PINTURA				100.00				100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
	Subtotal		**7,846.75**	**7,846.75**	**100.00**	**119,884.06**	**122,816.76**	**2,932.70**	**2.38**

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0442	**CASA CULT. LA CIMA**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	96,983.87	96,983.87		
1132	SUELDO BASE PERS PERM QUINCENA		115.07	115.07	100.00	122.85	115.07	-7.78	-6.76
1211	SUELDOS BASE PERSONAL HASS		9,039.00	9,039.00	100.00	19,569.00	28,608.00	9,039.00	31.60
1311	PERCP. ADIC. A PRIMA VAC.		13,060.00	13,060.00	100.00	6,530.00	19,590.00	13,060.00	66.67
1322	PRIMA VACACIONAL		8,614.92	8,614.92	100.00	4,307.46	12,922.38	8,614.92	66.67
1323	PRIMA DOMINICAL				100.00	1,447.20	1,447.20		
1325	APOYO ADICIONAL PRIM VAC.		1,447.20	1,447.20	100.00	1,545.00	1,447.20	-97.80	-6.76
1331	TIEMPO EXTRA		1,655.70	1,655.70	100.00	1,662.00	3,317.70	1,655.70	49.91
1341	PERC. EXTRAORDINARIA				100.00	14,403.50	14,403.50		
1531	FONDO DE PENSIONES				100.00	2,226.10	2,226.10		
1540	BONO DE DESPENSA		1,257.00	1,257.00	100.00	17,556.00	18,813.00	1,257.00	6.68
1541	GASTOS DOMICILIARIOS				100.00	9,241.20	9,241.20		
1542	BONO COMPENSATORIO		281.01	281.01	100.00	13,500.00	13,481.01	-18.99	-0.14
1544	ABSORCION DE ISR SYS				100.00	21,758.44	21,758.44		
1711	BONOS DE PUNTUALIDAD				100.00	700.00	700.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	800.00	800.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,107.68	1,107.68		
2151	MATERIAL IMPRESO DE USO GENERAL		1,461.60	1,461.60	100.00		1,461.60	1,461.60	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		1,250.99	1,250.99	100.00		1,250.99	1,250.99	100.00
2441	PRODUCTOS DE MADERA				100.00	4,990.32		-4,990.32	100.00
2461	MATERIAL ELECTRICO		34,043.84	34,043.84	100.00		34,043.84	34,043.84	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		4,278.00	4,278.00	100.00		4,278.00	4,278.00	100.00
2491	MATERIAL DE PLOMERIA				100.00	5,774.17	102.00	-5,672.17	****.**
2493	OTROS MAT. Y ART. CONST.Y REP.		157.07	157.07	100.00		157.07	157.07	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		1,810.00	1,810.00	100.00		1,810.00	1,810.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
	Subtotal		**78,471.40**	**78,471.40**	**100.00**	**225,848.79**	**291,689.85**	**65,841.06**	**22.57**
0443	**CASA CULT. SAN PEDRO**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	58,222.56	58,222.56		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	76,071.41	76,071.41		
1211	SUELDOS BASE PERSONAL HASS		50,460.99	50,460.99	100.00	53,871.03	78,471.99	24,600.96	31.35
1312	PREMIO DE ANTIGUEDAD		11,802.42	11,802.42	100.00	109,000.00	108,202.42	-797.58	-0.74
1341	PERC. EXTRAORDINARIA				100.00	17,400.00	17,400.00		
1404	APORTACIONES IMSS				100.00	-359.42		359.42	100.00
1531	FONDO DE PENSIONES				100.00	2,972.72	2,972.72		
1540	BONO DE DESPENSA				100.00	26,298.00	26,298.00		
1541	GASTOS DOMICILIARIOS				100.00	13,759.12	13,759.12		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0443	**CASA CULT. SAN PEDRO**								
1542	BONO COMPENSATORIO				100.00	27,800.00	27,800.00		
1544	ABSORCION DE ISR SYS		14,529.68	14,529.68	100.00	61,836.65	76,366.33	14,529.68	19.03
1711	BONOS DE PUNTUALIDAD		106.00	106.00	100.00	700.00	806.00	106.00	13.15
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	1,088.34	1,088.34		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	1,685.12	1,685.12		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	5,302.32	7,313.05	2,010.73	27.50
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00		951.82	951.82	100.00
2461	MATERIAL ELECTRICO				100.00	891.23	891.23		
2481	MATERIAL COMPLEMENTARIO				100.00				100.00
2491	MATERIAL DE PLOMERIA				100.00	4,807.16	223.75	-4,583.41	****.**
2492	PINTURA				100.00	4,544.76	4,544.76		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	23,156.95	23,156.95		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3395	SERV. ARTISTICOS PROFESIONALES				100.00	4,060.00	4,060.00		
3514	MTTO DE EDIFICIOS E INST.		5,409.00	5,409.00	100.00	8,259.20	13,668.20	5,409.00	39.57
	Subtotal		**82,308.09**	**82,308.09**	**100.00**	**502,991.15**	**545,577.77**	**42,586.62**	**7.80**
0450	**COORD. GRAL. DE TEATROS**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	219,292.83	219,292.83		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	54,152.12	54,152.12		
1211	SUELDOS BASE PERSONAL HASS				100.00	35,922.00	35,922.00		
1311	PERCP. ADIC. A PRIMA VAC.		3,690.00	3,690.00	100.00	1,845.00	5,535.00	3,690.00	66.67
1312	PREMIO DE ANTIGUEDAD		4,121.48	4,121.48	100.00	47,500.00	47,221.48	-278.52	-0.59
1313	PRIMA DE ANTIGUEDAD		34,246.80	34,246.80	100.00	36,561.12	70,807.92	34,246.80	48.37
1322	PRIMA VACACIONAL		2,087.02	2,087.02	100.00	1,043.51	3,130.53	2,087.02	66.67
1323	PRIMA DOMINICAL				100.00	5,523.60	5,523.60		
1331	TIEMPO EXTRA				100.00	46,392.00	46,392.00		
1341	PERC. EXTRAORDINARIA				100.00	9,415.00	9,415.00		
1404	APORTACIONES IMSS				100.00	2,210.35	2,210.35		
1531	FONDO DE PENSIONES				100.00	4,741.64	4,741.64		
1540	BONO DE DESPENSA				100.00	53,848.00	53,848.00		
1541	GASTOS DOMICILIARIOS				100.00	28,339.68	28,339.68		
1542	BONO COMPENSATORIO				100.00	59,300.00	59,300.00		
1544	ABSORCION DE ISR SYS				100.00	73,389.57	73,389.57		
1711	BONOS DE PUNTUALIDAD				100.00	1,400.00	1,400.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	1,700.00	1,700.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	939.80	939.80		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		9,007.76	9,007.76	100.00		9,007.76	9,007.76	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0450	**COORD. GRAL. DE TEATROS**								
2211	PRDCTS. ALIMENTICIOS PERSONAS		5,284.09	5,284.09	100.00		5,284.09	5,284.09	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	11,263.60	2,784.00	-8,479.60	-304.58
2461	MATERIAL ELECTRICO		73,773.16	73,773.16	100.00	11,188.84	84,962.00	73,773.16	86.83
2491	MATERIAL DE PLOMERIA		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	2,934.27	2,934.27		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO				100.00	32,480.00		-32,480.00	100.00
3294	ARREND. MESAS SILLAS MANTELES				100.00	10,544.33	3,248.00	-7,296.33	-224.64
3295	OTROS ARRENDAMIENTOS		22,480.00	22,480.00	100.00	16,240.00	38,720.00	22,480.00	58.06
	Subtotal		**159,690.31**	**159,690.31**	**100.00**	**769,791.26**	**876,825.64**	**107,034.38**	**12.20**
0470	**DIR. DE DEPORTES**								
1131	SUELDO BASE A PERS. PER. SEM.	63,419.56	61,906.14	-1,513.42	-2.44	299,526.36	381,114.96	81,588.60	21.41
1132	SUELDO BASE PERS PERM QUINCENA	282,286.65	180,950.20	-101,336.45	-56.00	1,352,004.28	1,360,138.22	8,133.94	0.60
1211	SUELDOS BASE PERSONAL HASS	332,293.05		-332,293.05	100.00	1,459,791.85	1,012,408.19	-447,383.66	-44.19
1311	PERCP. ADIC. A PRIMA VAC.	1,851.76	8,987.69	7,135.93	79.40	86,819.76	93,955.69	7,135.93	7.60
1321	AGUINALDO	285,284.08	271,037.17	-14,246.91	-5.26	285,284.08	271,037.17	-14,246.91	-5.26
1322	PRIMA VACACIONAL	1,898.86	6,094.13	4,195.27	68.84	121,776.74	125,972.01	4,195.27	3.33
1323	PRIMA DOMINICAL	192.00	924.83	732.83	79.24	1,289.20	2,022.03	732.83	36.24
1324	AGUINALDO BASE PERS EVENTUAL	54,049.85	57,805.63	3,755.78	6.50	54,049.85	57,805.63	3,755.78	6.50
1325	APOYO ADICIONAL PRIM VAC.				100.00	9,297.00		-9,297.00	100.00
1331	TIEMPO EXTRA	2,766.00	22,015.30	19,249.30	87.44	14,708.25	33,957.55	19,249.30	56.69
1341	PERC. EXTRAORDINARIA	15,389.00		-15,389.00	100.00	74,191.00	58,802.00	-15,389.00	-26.17
1404	APORTACIONES IMSS	11,935.86	61,467.82	49,531.96	80.58	49,280.59	98,812.55	49,531.96	50.13
1431	APORTACIONES POR CYV	11,623.14	25,811.70	14,188.56	54.97	34,875.33	49,063.89	14,188.56	28.92
1531	FONDO DE PENSIONES	6,748.26	7,033.57	285.31	4.06	33,851.14	34,136.45	285.31	0.84
1540	BONO DE DESPENSA	54,521.00	57,813.52	3,292.52	5.70	260,757.00	264,049.52	3,292.52	1.25
1541	GASTOS DOMICILIARIOS	20,227.96	12,270.31	-7,957.65	-64.85	95,389.72	87,432.07	-7,957.65	-9.10
1542	BONO COMPENSATORIO		4,397.37	4,397.37	100.00	6,000.00	10,397.37	4,397.37	42.29
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,500.00	4,500.00	100.00	4,500.00	9,000.00	4,500.00	50.00
1544	ABSORCION DE ISR SYS	68,394.06	23,668.56	-44,725.50	-188.97	284,631.81	539,906.31	255,274.50	47.28
1711	BONOS DE PUNTUALIDAD	740.00		-740.00	100.00	8,330.00	7,382.67	-947.33	-12.83
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	5,900.00	5,050.00	-850.00	-16.83
2111	PAPELERIA Y ART. OFICINA	159.00	289.88	130.88	45.15	300.16	431.04	130.88	30.36
2112	PAPELERIA Y ART. OFICINA CONTRATO	895.92	898.15	2.23	0.25	4,551.27	4,553.50	2.23	0.05
2141	MAT. Y SUM. DE COMPUTO				100.00	11,692.80	1,360.00	-10,332.80	-759.76
2142	MAT. Y SUM. DE COMPUTO CONTRATO		10,802.99	10,802.99	100.00		10,802.99	10,802.99	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		10,185.18	10,185.18	100.00	6,757.71	16,942.89	10,185.18	60.11

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0470	**DIR. DE DEPORTES**								
2161	ARTS ASEO Y LIMPIEZA				100.00	25.90	503.86	477.96	94.86
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,410.24	11,039.44	9,629.20	87.23	4,623.86	14,253.06	9,629.20	67.56
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	376.49	5,037.63	4,661.14	92.53	965.43	5,626.57	4,661.14	82.84
2211	PRDCTS. ALIMENTICIOS PERSONAS	830.00	3,272.42	2,442.42	74.64	5,625.04	8,067.46	2,442.42	30.27
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		531.50	531.50	100.00		531.50	531.50	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	7,172.02		-7,172.02	100.00	99,049.60	91,877.58	-7,172.02	-7.81
2231	UTENS. P/ EL SERV DE ALIMENTACION	194.95		-194.95	100.00	4,623.65	2,004.67	-2,618.98	-130.64
2411	MATERIAL DE CONSTRUCCION		18,837.02	18,837.02	100.00		18,837.02	18,837.02	100.00
2421	CEMENTO Y PDTS DE CONCRETO		6,730.33	6,730.33	100.00	991.80	7,722.13	6,730.33	87.16
2431	PRODUCTOS DE YESO		3,741.07	3,741.07	100.00		3,741.07	3,741.07	100.00
2441	PRODUCTOS DE MADERA		13,659.59	13,659.59	100.00	3,864.37	17,523.96	13,659.59	77.95
2451	VIDRIO Y PRODUCTOS DE VIDIRIO				100.00		1,322.00	1,322.00	100.00
2461	MATERIAL ELECTRICO	187.05		-187.05	100.00	1,308.12	816.84	-491.28	-60.14
2471	ARTLS. MET. PARA CONSTRUCCION	1,081.71	19,619.32	18,537.61	94.49	2,755.34	21,292.95	18,537.61	87.06
2481	MATERIAL COMPLEMENTARIO		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2491	MATERIAL DE PLOMERIA	6,499.25	66,049.22	59,549.97	90.16	7,564.89	67,114.86	59,549.97	88.73
2492	PINTURA	152.22	126,186.86	126,034.64	99.88	114,764.85	240,799.49	126,034.64	52.34
2493	OTROS MAT. Y ART. CONST.Y REP.	1,500.51	1,091.95	-408.56	-37.42	5,700.34	5,291.78	-408.56	-7.72
2511	PRODUCTOS QUIMICOS BASICOS		2,509.08	2,509.08	100.00		2,509.08	2,509.08	100.00
2512	PROD. QUIM. BASICOS CONTRATO		299,836.16	299,836.16	100.00		299,836.16	299,836.16	100.00
2521	FERTILIZANTES Y FUNGICIDAS		94.00	94.00	100.00	214.00	308.00	94.00	30.52
2522	ABONOS PLANTAS SEMIILLAS Y OTROS		315.00	315.00	100.00		315.00	315.00	100.00
2531	MEDICINAS PARA BOTIQUIN		26,617.66	26,617.66	100.00	770.36	27,388.02	26,617.66	97.19
2541	MATERIAL MEDICO		6,129.23	6,129.23	100.00	713.34	6,842.57	6,129.23	89.57
2611	LUBRICANTES	528.96	649.87	120.91	18.61	877.61	998.52	120.91	12.11
2612	GASOLINA CONTRATO	15,396.96	12,978.05	-2,418.91	-18.64	67,763.79	65,344.88	-2,418.91	-3.70
2711	UNIFORMES, VESTUARIOS Y ACCES.	67,802.00	158,920.94	91,118.94	57.34	705,019.00	796,137.94	91,118.94	11.45
2721	PRENDAS DE SEG Y PROT PERSONAL	81.99		-81.99	100.00	5,403.24	1,981.38	-3,421.86	-172.70
2731	ARTICULOS DEPORTIVOS	177,706.20	286,543.32	108,837.12	37.98	380,210.88	489,048.00	108,837.12	22.25
2741	PRODUCTOS TEXTILES				100.00	450.05	450.05		
2751	BLANCOS Y PRODUCTOS TEXTILES				100.00	4,289.10	437.64	-3,851.46	-880.05
2911	HERRAMIENTAS	3,453.79	14,433.00	10,979.21	76.07	20,115.51	31,094.72	10,979.21	35.31
2921	REF. Y ACCES. DE EDIFICIOS	8.35	7,022.67	7,014.32	99.88	2,741.08	9,755.40	7,014.32	71.90
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	4,640.00	27,924.19	23,284.19	83.38	11,948.60	35,232.79	23,284.19	66.09
2941	REF. Y ACCS. EQ. COMPUTO				100.00	2,766.99	1,623.12	-1,143.87	-70.47
2942	REF. Y ACCES. COMUN. Y TECNO.		220.40	220.40	100.00		220.40	220.40	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		8,737.29	8,737.29	100.00	16,078.02	24,815.31	8,737.29	35.21
2963	ACUMULADORES		933.23	933.23	100.00		933.23	933.23	100.00
2964	LLANTAS		9,485.02	9,485.02	100.00	12,393.44	21,878.46	9,485.02	43.35
2981	REF Y ACCES DE MAQ Y OTROS EQ	109.20		-109.20	100.00	3,575.55	1,571.38	-2,004.17	-127.54

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0470	**DIR. DE DEPORTES**								
2984	REF Y ACCES MEN. EQ DE COMUNICACION		7,116.79	7,116.79	100.00		7,116.79	7,116.79	100.00
2991	ACCESORIOS MENORES		911.58	911.58	100.00		911.58	911.58	100.00
3141	SERVICIO TELEFONICO		4,815.74	4,815.74	100.00		4,815.74	4,815.74	100.00
3142	SERV. TELEFONICO CONTRATO	580.00	3,879.94	3,299.94	85.05	5,843.60	9,143.54	3,299.94	36.09
3171	INTERNET REDES Y PROCES DE INF CONTRATO		33,030.57	33,030.57	100.00		33,030.57	33,030.57	100.00
3172	INTERNET REDES Y PROCES DE INF				100.00	18,096.00		-18,096.00	100.00
3223	ARRENDAMIENTO DE EDIFICIOS		744.10	744.10	100.00		744.10	744.10	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	10,456.88	7,672.88	73.38	7,656.00	15,328.88	7,672.88	50.06
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO		5,646.00	5,646.00	100.00		5,646.00	5,646.00	100.00
3251	ARR. EQ. TRANSPORTE CONTRATO		145,711.81	145,711.81	100.00		145,711.81	145,711.81	100.00
3252	ARR. EQ. TRANSPORTE	22,620.00		-22,620.00	100.00	22,620.00		-22,620.00	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	4,060.00	4,060.00		
3294	ARREND. MESAS SILLAS MANTELES		3,296.84	3,296.84	100.00		3,296.84	3,296.84	100.00
3295	OTROS ARRENDAMIENTOS		20,535.30	20,535.30	100.00	700.00	21,235.30	20,535.30	96.70
3342	SERVICIOS DE CAPACITACION		25,671.45	25,671.45	100.00		25,671.45	25,671.45	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	1,148.40	92,650.91	91,502.51	98.76	11,376.93	102,879.44	91,502.51	88.94
3365	ROTULOS E IMPRESOS		401,620.50	401,620.50	100.00		401,620.50	401,620.50	100.00
3381	VIGILANCIA CONTRATO		437,056.54	437,056.54	100.00		437,056.54	437,056.54	100.00
3383	VIGILANCIA CONTRATO DPTOS	29,696.00		-29,696.00	100.00	148,480.00		-148,480.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	35,960.00	41,984.58	6,024.58	14.35	42,920.00	48,944.58	6,024.58	12.31
3395	SERV. ARTISTICOS PROFESIONALES		10,630.00	10,630.00	100.00		10,630.00	10,630.00	100.00
3471	FLETES Y MANIOBRAS		6,654.74	6,654.74	100.00		6,654.74	6,654.74	100.00
3508	MTTO. CAMPOS DEPORTIVOS CONTRATO		235,456.60	235,456.60	100.00		235,456.60	235,456.60	100.00
3511	MTTO. CAMPOS DEPORTIVOS	143,436.78	371,970.61	228,533.83	61.44	193,720.32	422,254.15	228,533.83	54.12
3512	MTTO EDIFICIOS CONTRATO		397,666.00	397,666.00	100.00		397,666.00	397,666.00	100.00
3514	MTTO DE EDIFICIOS E INST.	36,930.92	133,725.89	96,794.97	72.38	528,389.41	625,184.38	96,794.97	15.48
3521	MTTO EQ ADMVO EDUC. RECREATIVO		859.84	859.84	100.00		859.84	859.84	100.00
3524	MTTO EQ ADMVO EDUC REC CONTRATO		314,280.49	314,280.49	100.00		314,280.49	314,280.49	100.00
3551	MANTENIMIENTO DE VEHICULOS	34,508.80	5,399.29	-29,109.51	-539.14	41,598.80	12,489.29	-29,109.51	-233.08
3571	MANTENIMIENTO DE OTROS EQUIPOS		1,807.10	1,807.10	100.00		1,807.10	1,807.10	100.00
3612	DIFUSION POR OTROS MEDIOS		5,315.00	5,315.00	100.00		5,315.00	5,315.00	100.00
3721	PASAJE TERRESTRE				100.00	2,128.80	1,372.00	-756.80	-55.16
3751	GASTOS DE VIAJE				100.00	1,929.00		-1,929.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		15.00	15.00	100.00		15.00	15.00	100.00
3814	ATENCION A FUNCIONARIOS		5,798.50	5,798.50	100.00		5,798.50	5,798.50	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	800.10		-800.10	100.00	53,263.10	52,463.00	-800.10	-1.53
3824	EVENTOS DEPORTIVOS		148,085.49	148,085.49	100.00		148,085.49	148,085.49	100.00
3964	DEDUCIBLE X ACCIDENTE		565.00	565.00	100.00	2,300.00	2,865.00	565.00	19.72
4410	APOYOS A EQ. Y ASUNTOS DEPORTIVOS	12,700.00	113,518.35	100,818.35	88.81	68,152.20	168,970.55	100,818.35	59.67
4417	APOYOS DIVERSOS		39,773.35	39,773.35	100.00		39,773.35	39,773.35	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0470	**DIR. DE DEPORTES**								
4426	CAPACITACIONES Y TALLERES PP	17,999.72		-17,999.72	100.00	17,999.72		-17,999.72	100.00
	Subtotal	**1,843,822.62**	**4,996,156.38**	**3,152,333.76**	**63.09**	**7,223,983.53**	**10,583,237.69**	**3,359,254.16**	**31.74**
0471	**GIM. SAN PEDRO LA RAZA**								
1131	SUELDO BASE A PERS. PER. SEM.	27,748.16	15,843.44	-11,904.72	-75.14	145,263.03	142,484.31	-2,778.72	-1.95
1132	SUELDO BASE PERS PERM QUINCENA	23,100.06	4,189.95	-18,910.11	-451.32	115,500.20	100,765.38	-14,734.82	-14.62
1211	SUELDOS BASE PERSONAL HASS	38,988.00		-38,988.00	100.00	245,708.00	206,720.00	-38,988.00	-18.86
1311	PERCP. ADIC. A PRIMA VAC.				100.00	8,163.00	8,163.00		
1321	AGUINALDO	48,799.33	40,770.74	-8,028.59	-19.69	49,913.13	41,884.54	-8,028.59	-19.17
1322	PRIMA VACACIONAL				100.00	19,514.30	19,514.30		
1323	PRIMA DOMINICAL		1,417.49	1,417.49	100.00	511.80	1,929.29	1,417.49	73.47
1324	AGUINALDO BASE PERS EVENTUAL	44,071.25	26,869.05	-17,202.20	-64.02	44,071.25	26,869.05	-17,202.20	-64.02
1325	APOYO ADICIONAL PRIM VAC.				100.00	4,379.00		-4,379.00	100.00
1331	TIEMPO EXTRA	1,177.25	8,419.71	7,242.46	86.02	4,910.25	12,152.71	7,242.46	59.60
1341	PERC. EXTRAORDINARIA				100.00	11,733.34	4,000.00	-7,733.34	-193.33
1404	APORTACIONES IMSS		18,705.53	18,705.53	100.00		18,705.53	18,705.53	100.00
1431	APORTACIONES POR CYV		11,005.70	11,005.70	100.00		11,005.70	11,005.70	100.00
1531	FONDO DE PENSIONES	1,958.90	1,375.09	-583.81	-42.46	10,024.35	9,440.54	-583.81	-6.18
1540	BONO DE DESPENSA	7,874.00		-7,874.00	100.00	39,093.00	31,219.00	-7,874.00	-25.22
1541	GASTOS DOMICILIARIOS	4,312.56		-4,312.56	100.00	21,562.80	17,250.24	-4,312.56	-25.00
1542	BONO COMPENSATORIO		2,377.17	2,377.17	100.00	2,400.00	4,777.17	2,377.17	49.76
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	2,490.00	1,980.00	-510.00	-25.76
1544	ABSORCION DE ISR SYS	7,802.73	22,801.55	14,998.82	65.78	37,609.98	52,608.80	14,998.82	28.51
1711	BONOS DE PUNTUALIDAD				100.00	6,850.00	375.25	-6,474.75	****.**
1712	BONOS DE PRODUCTIVIDAD		171.01	171.01	100.00	850.00	1,021.01	171.01	16.75
2112	PAPELERIA Y ART. OFICINA CONTRATO	668.71	2,120.52	1,451.81	68.46	2,248.17	3,699.98	1,451.81	39.24
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,547.65	1,610.13	62.48	3.88	7,862.90	7,925.38	62.48	0.79
2531	MEDICINAS PARA BOTIQUIN	2,580.55		-2,580.55	100.00	2,580.55		-2,580.55	100.00
2731	ARTICULOS DEPORTIVOS	11,275.20		-11,275.20	100.00	16,968.48		-16,968.48	100.00
3142	SERV. TELEFONICO CONTRATO	1,219.67	2,187.07	967.40	44.23	7,202.02	8,169.42	967.40	11.84
3171	INTERNET REDES Y PROCES DE INF CONTRATO	608.68	17,731.97	17,123.29	96.57	3,652.08	20,775.37	17,123.29	82.42
3514	MTTO DE EDIFICIOS E INST.	288,546.98	528,574.31	240,027.33	45.41	331,350.98	651,378.31	320,027.33	49.13
	Subtotal	**512,279.68**	**707,160.43**	**194,880.75**	**27.55**	**1,142,412.61**	**1,404,814.28**	**262,401.67**	**18.67**
0472	**GIM. SAN PEDRO 400**								
1131	SUELDO BASE A PERS. PER. SEM.	24,817.21	6,429.98	-18,387.23	-285.96	98,670.70	85,779.43	-12,891.27	-15.03
1132	SUELDO BASE PERS PERM QUINCENA	22,204.07	4,279.18	-17,924.89	-418.89	114,604.46	100,902.51	-13,701.95	-13.58

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0472	**GIM. SAN PEDRO 400**								
1211	SUELDOS BASE PERSONAL HASS	34,112.00		-34,112.00	100.00	196,635.09	162,523.09	-34,112.00	-20.99
1311	PERCP. ADIC. A PRIMA VAC.				100.00	21,095.00	21,095.00		
1321	AGUINALDO	47,660.51	37,597.32	-10,063.19	-26.77	48,749.84	38,686.65	-10,063.19	-26.01
1322	PRIMA VACACIONAL				100.00	19,069.92	19,069.92		
1323	PRIMA DOMINICAL		999.73	999.73	100.00		999.73	999.73	100.00
1324	AGUINALDO BASE PERS EVENTUAL	29,147.06	16,073.77	-13,073.29	-81.33	29,147.06	16,073.77	-13,073.29	-81.33
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,990.00		-2,990.00	100.00
1331	TIEMPO EXTRA		6,541.85	6,541.85	100.00	912.00	7,453.85	6,541.85	87.76
1341	PERC. EXTRAORDINARIA	4,000.00		-4,000.00	100.00	18,000.00	4,000.00	-14,000.00	-350.00
1404	APORTACIONES IMSS	1,085.78	1,282.70	196.92	15.35	5,010.00	5,206.92	196.92	3.78
1431	APORTACIONES POR CYV	1,070.24	789.64	-280.60	-35.54	3,065.31	2,784.71	-280.60	-10.08
1531	FONDO DE PENSIONES	772.98	451.46	-321.52	-71.22	4,032.26	3,710.74	-321.52	-8.66
1540	BONO DE DESPENSA	8,806.00	3,611.88	-5,194.12	-143.81	41,638.00	36,443.88	-5,194.12	-14.25
1541	GASTOS DOMICILIARIOS	4,723.28		-4,723.28	100.00	21,768.16	17,044.88	-4,723.28	-27.71
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,490.00	2,490.00	100.00	2,490.00	4,980.00	2,490.00	50.00
1544	ABSORCION DE ISR SYS	8,835.87	100,374.67	91,538.80	91.20	41,432.87	132,971.67	91,538.80	68.84
1711	BONOS DE PUNTUALIDAD		1,299.76	1,299.76	100.00	2,220.00	3,519.76	1,299.76	36.93
1712	BONOS DE PRODUCTIVIDAD	850.00	1,731.03	881.03	50.90	850.00	1,731.03	881.03	50.90
2112	PAPELERIA Y ART. OFICINA CONTRATO		511.28	511.28	100.00	1,411.62	1,922.90	511.28	26.59
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,890.23	1,890.53	0.30	0.02	8,719.60	8,719.90	0.30	
2421	CEMENTO Y PDTS DE CONCRETO				100.00	1,661.98		-1,661.98	100.00
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	690.09		-690.09	100.00
2491	MATERIAL DE PLOMERIA				100.00	5,427.72		-5,427.72	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	4,287.99		-4,287.99	100.00
2531	MEDICINAS PARA BOTIQUIN	706.31		-706.31	100.00	706.31		-706.31	100.00
2731	ARTICULOS DEPORTIVOS	4,011.28		-4,011.28	100.00	4,011.28		-4,011.28	100.00
2911	HERRAMIENTAS				100.00	1,485.33		-1,485.33	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	5,384.60		-5,384.60	100.00	5,384.60		-5,384.60	100.00
3142	SERV. TELEFONICO CONTRATO	943.75	1,524.30	580.55	38.09	5,546.50	6,127.05	580.55	9.48
3171	INTERNET REDES Y PROCES DE INF CONTRATO	578.84	17,881.17	17,302.33	96.76	3,473.04	20,775.37	17,302.33	83.28
3514	MTTO DE EDIFICIOS E INST.	114,979.20	196,657.17	81,677.97	41.53	285,766.30	367,444.27	81,677.97	22.23
	Subtotal	**316,579.21**	**402,417.42**	**85,838.21**	**21.33**	**1,000,953.03**	**1,069,967.03**	**69,014.00**	**6.45**
0473	**GIM. EL OBISPO**								
1131	SUELDO BASE A PERS. PER. SEM.	16,173.16	9,130.25	-7,042.91	-77.14	85,956.62	84,019.84	-1,936.78	-2.31
1132	SUELDO BASE PERS PERM QUINCENA	30,219.12		-30,219.12	100.00	137,985.48	107,766.36	-30,219.12	-28.04
1211	SUELDOS BASE PERSONAL HASS	15,504.00	12,373.48	-3,130.52	-25.30	78,686.04	171,255.45	92,569.41	54.05
1311	PERCP. ADIC. A PRIMA VAC.				100.00	17,494.00	17,494.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0473	**GIM. EL OBISPO**								
1321	AGUINALDO	47,464.96	32,586.86	-14,878.10	-45.66	47,464.96	32,586.86	-14,878.10	-45.66
1322	PRIMA VACACIONAL				100.00	20,554.70	20,554.70		
1323	PRIMA DOMINICAL	349.20	811.61	462.41	56.97	931.20	1,393.61	462.41	33.18
1324	AGUINALDO BASE PERS EVENTUAL	12,684.73	18,675.36	5,990.63	32.08	12,684.73	18,675.36	5,990.63	32.08
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,995.00		-2,995.00	100.00
1331	TIEMPO EXTRA	2,619.00	6,900.15	4,281.15	62.04	8,802.75	13,083.90	4,281.15	32.72
1341	PERC. EXTRAORDINARIA	3,000.00		-3,000.00	100.00	3,000.00		-3,000.00	100.00
1404	APORTACIONES IMSS		13,745.57	13,745.57	100.00	2,375.29	16,120.86	13,745.57	85.27
1431	APORTACIONES POR CYV		3,251.39	3,251.39	100.00	1,354.91	9,850.91	8,496.00	86.25
1531	FONDO DE PENSIONES	1,269.66		-1,269.66	100.00	5,840.20	4,570.54	-1,269.66	-27.78
1540	BONO DE DESPENSA	8,509.00		-8,509.00	100.00	40,753.00	32,244.00	-8,509.00	-26.39
1541	GASTOS DOMICILIARIOS	4,723.28		-4,723.28	100.00	22,794.96	18,071.68	-4,723.28	-26.14
1542	BONO COMPENSATORIO				100.00	1,200.00		-1,200.00	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,490.00	2,490.00	100.00	2,490.00	4,980.00	2,490.00	50.00
1544	ABSORCION DE ISR SYS	8,561.92		-8,561.92	100.00	36,166.42	27,604.50	-8,561.92	-31.02
1711	BONOS DE PUNTUALIDAD				100.00	1,850.00	1,850.00		
1712	BONOS DE PRODUCTIVIDAD		138.63	138.63	100.00		138.63	138.63	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,216.36	2,009.47	793.11	39.47	1,216.36	2,009.47	793.11	39.47
2163	ARTS ASEO Y LIMPIEZA CONTRATO	653.52	653.67	0.15	0.02	3,171.88	3,172.03	0.15	
2491	MATERIAL DE PLOMERIA				100.00	648.21		-648.21	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		1,239.50	1,239.50	100.00		1,239.50	1,239.50	100.00
2731	ARTICULOS DEPORTIVOS				100.00	3,027.60		-3,027.60	100.00
3142	SERV. TELEFONICO CONTRATO	667.84	75.65	-592.19	-782.80	3,891.04	3,298.85	-592.19	-17.95
3171	INTERNET REDES Y PROCES DE INF CONTRATO	608.68	17,731.97	17,123.29	96.57	3,652.08	20,775.37	17,123.29	82.42
3514	MTTO DE EDIFICIOS E INST.	8,816.00	424,609.46	415,793.46	97.92	8,816.00	424,609.46	415,793.46	97.92
	Subtotal	**163,040.43**	**546,423.02**	**383,382.59**	**70.16**	**555,803.43**	**1,037,365.88**	**481,562.45**	**46.42**
0474	**GIM. JESUS D. GZZ**								
1131	SUELDO BASE A PERS. PER. SEM.	16,744.17	47,611.71	30,867.54	64.83	87,907.20	137,260.28	49,353.08	35.96
1132	SUELDO BASE PERS PERM QUINCENA	38,610.13	9,725.61	-28,884.52	-296.99	191,522.66	170,706.17	-20,816.49	-12.19
1211	SUELDOS BASE PERSONAL HASS	8,892.00	5,722.38	-3,169.62	-55.39	14,592.00	13,555.92	-1,036.08	-7.64
1311	PERCP. ADIC. A PRIMA VAC.		2,960.91	2,960.91	100.00	12,800.00	15,760.91	2,960.91	18.79
1321	AGUINALDO	52,727.92	58,113.80	5,385.88	9.27	52,727.92	58,113.80	5,385.88	9.27
1322	PRIMA VACACIONAL		1,427.00	1,427.00	100.00	22,298.90	23,725.90	1,427.00	6.01
1324	AGUINALDO BASE PERS EVENTUAL	475.00	1,011.64	536.64	53.05	475.00	1,011.64	536.64	53.05
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,691.00		-2,691.00	100.00
1331	TIEMPO EXTRA		399.33	399.33	100.00		399.33	399.33	100.00
1531	FONDO DE PENSIONES	1,602.90	1,931.39	328.49	17.01	8,089.84	8,418.33	328.49	3.90

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0474	**GIM. JESUS D. GZZ**								
1540	BONO DE DESPENSA	9,118.00	14,251.39	5,133.39	36.02	45,590.00	50,723.39	5,133.39	10.12
1541	GASTOS DOMICILIARIOS	4,415.24	4,091.69	-323.55	-7.91	22,076.20	21,752.65	-323.55	-1.49
1542	BONO COMPENSATORIO		2,189.83	2,189.83	100.00	2,400.00	4,589.83	2,189.83	47.71
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	1,500.00	3,000.00	1,500.00	50.00
1544	ABSORCION DE ISR SYS	9,796.39	17,480.99	7,684.60	43.96	41,655.64	49,340.24	7,684.60	15.57
1711	BONOS DE PUNTUALIDAD		1,375.99	1,375.99	100.00	1,480.00	2,855.99	1,375.99	48.18
1712	BONOS DE PRODUCTIVIDAD		2,100.59	2,100.59	100.00	850.00	2,950.59	2,100.59	71.19
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,063.07	3,172.13	2,109.06	66.49	1,063.07	3,172.13	2,109.06	66.49
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,716.27	2,787.60	1,071.33	38.43	6,664.79	7,736.12	1,071.33	13.85
2731	ARTICULOS DEPORTIVOS				100.00	4,735.12		-4,735.12	100.00
3142	SERV. TELEFONICO CONTRATO	174.00	7,655.69	7,481.69	97.73	1,044.00	8,525.69	7,481.69	87.75
3514	MTTO DE EDIFICIOS E INST.	253,697.75	417,461.14	163,763.39	39.23	265,092.43	428,855.82	163,763.39	38.19
	Subtotal	**399,032.84**	**602,970.81**	**203,937.97**	**33.82**	**787,255.77**	**1,012,454.73**	**225,198.96**	**22.24**
0475	**GIM. MIRADOR CANTERAS**								
1131	SUELDO BASE A PERS. PER. SEM.	8,372.14	37,219.03	28,846.89	77.51	43,953.29	86,543.96	42,590.67	49.21
1132	SUELDO BASE PERS PERM QUINCENA	34,800.09	27,493.71	-7,306.38	-26.57	108,820.20	113,713.83	4,893.63	4.30
1211	SUELDOS BASE PERSONAL HASS	12,388.00		-12,388.00	100.00	118,795.15	87,551.73	-31,243.42	-35.69
1311	PERCP. ADIC. A PRIMA VAC.				100.00	3,041.00	3,041.00		
1321	AGUINALDO	23,713.17	22,710.22	-1,002.95	-4.42	34,710.10	33,707.15	-1,002.95	-2.98
1322	PRIMA VACACIONAL		5,696.37	5,696.37	100.00	8,401.06	14,097.43	5,696.37	40.41
1324	AGUINALDO BASE PERS EVENTUAL	3,608.03	4,735.02	1,126.99	23.80	3,608.03	4,735.02	1,126.99	23.80
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,495.00		-1,495.00	100.00
1341	PERC. EXTRAORDINARIA	4,000.00		-4,000.00	100.00	16,000.00	4,000.00	-12,000.00	-300.00
1404	APORTACIONES IMSS	2,343.34		-2,343.34	100.00	8,891.37	6,548.03	-2,343.34	-35.79
1431	APORTACIONES POR CYV	2,524.20		-2,524.20	100.00	6,140.22	3,616.02	-2,524.20	-69.81
1531	FONDO DE PENSIONES	416.44	4,871.64	4,455.20	91.45	3,519.46	7,974.66	4,455.20	55.87
1540	BONO DE DESPENSA	5,774.00	10,985.03	5,211.03	47.44	20,278.00	25,489.03	5,211.03	20.44
1541	GASTOS DOMICILIARIOS	3,285.76	3,478.38	192.62	5.54	12,937.68	13,130.30	192.62	1.47
1542	BONO COMPENSATORIO		4,402.49	4,402.49	100.00		4,402.49	4,402.49	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	990.00	1,980.00	990.00	50.00
1544	ABSORCION DE ISR SYS	4,199.85	75,095.41	70,895.56	94.41	17,965.07	88,860.63	70,895.56	79.78
1711	BONOS DE PUNTUALIDAD				100.00	740.00	468.53	-271.47	-57.94
1712	BONOS DE PRODUCTIVIDAD				100.00	850.00	280.00	-570.00	-203.57
2112	PAPELERIA Y ART. OFICINA CONTRATO		1,785.97	1,785.97	100.00	1,010.57	2,796.54	1,785.97	63.86
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,446.60	1,702.68	256.08	15.04	4,395.52	4,651.60	256.08	5.51
2731	ARTICULOS DEPORTIVOS				100.00	9,901.76		-9,901.76	100.00
3142	SERV. TELEFONICO CONTRATO	667.89	861.27	193.38	22.45	3,891.34	4,084.72	193.38	4.73

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0475	**GIM. MIRADOR CANTERAS**								
3171	INTERNET REDES Y PROCES DE INF CONTRATO	578.84	17,881.17	17,302.33	96.76	3,473.04	20,775.37	17,302.33	83.28
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	1,276.00		-1,276.00	100.00
3514	MTTO DE EDIFICIOS E INST.	62,993.80	441,646.88	378,653.08	85.74	69,178.92	447,832.00	378,653.08	84.55
	Subtotal	**171,112.15**	**661,555.27**	**490,443.12**	**74.13**	**504,262.78**	**980,280.04**	**476,017.26**	**48.55**
0476	**GIM. VISTA MONTAÑA**								
1131	SUELDO BASE A PERS. PER. SEM.	25,158.14	13,407.48	-11,750.66	-87.64	132,813.64	128,616.08	-4,197.56	-3.26
1132	SUELDO BASE PERS PERM QUINCENA	13,440.00	3,114.50	-10,325.50	-331.53	67,200.03	59,666.14	-7,533.89	-12.63
1311	PERCP. ADIC. A PRIMA VAC.				100.00	16,144.00	16,144.00		
1321	AGUINALDO	43,019.48	38,550.83	-4,468.65	-11.59	43,019.48	38,550.83	-4,468.65	-11.59
1322	PRIMA VACACIONAL				100.00	19,069.92	19,069.92		
1323	PRIMA DOMINICAL		309.68	309.68	100.00		309.68	309.68	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	4,600.00		-4,600.00	100.00
1331	TIEMPO EXTRA		2,709.84	2,709.84	100.00		2,709.84	2,709.84	100.00
1531	FONDO DE PENSIONES	771.96	459.11	-312.85	-68.14	4,000.26	3,687.41	-312.85	-8.48
1540	BONO DE DESPENSA	8,208.00	3,611.88	-4,596.12	-127.25	41,040.00	36,443.88	-4,596.12	-12.61
1541	GASTOS DOMICILIARIOS	4,107.20		-4,107.20	100.00	20,536.00	16,428.80	-4,107.20	-25.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	2,490.00	1,980.00	-510.00	-25.76
1544	ABSORCION DE ISR SYS	7,455.11	2,213.36	-5,241.75	-236.82	35,152.11	29,910.36	-5,241.75	-17.52
1711	BONOS DE PUNTUALIDAD		7,522.07	7,522.07	100.00		7,522.07	7,522.07	100.00
1712	BONOS DE PRODUCTIVIDAD		920.37	920.37	100.00	850.00	1,770.37	920.37	51.99
2112	PAPELERIA Y ART. OFICINA CONTRATO		1,112.04	1,112.04	100.00		1,112.04	1,112.04	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	715.24	991.75	276.51	27.88	4,367.84	4,644.35	276.51	5.95
2492	PINTURA	14,314.40		-14,314.40	100.00	14,314.40		-14,314.40	100.00
2731	ARTICULOS DEPORTIVOS				100.00	18,183.00		-18,183.00	100.00
3142	SERV. TELEFONICO CONTRATO		2,197.39	2,197.39	100.00		2,197.39	2,197.39	100.00
3514	MTTO DE EDIFICIOS E INST.		459,945.73	459,945.73	100.00	4,988.00	464,933.73	459,945.73	98.93
	Subtotal	**117,189.53**	**538,056.03**	**420,866.50**	**78.21**	**428,768.68**	**835,696.89**	**406,928.21**	**48.69**
0477	**GIM. LAS LOMAS DE TAMPIQUITO**								
1131	SUELDO BASE A PERS. PER. SEM.	25,806.23	15,928.00	-9,878.23	-62.02	136,529.28	135,646.92	-882.36	-0.65
1132	SUELDO BASE PERS PERM QUINCENA	31,440.15	10,043.67	-21,396.48	-213.03	155,130.57	141,285.84	-13,844.73	-9.80
1211	SUELDOS BASE PERSONAL HASS	9,576.00		-9,576.00	100.00	47,424.00		-47,424.00	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	19,347.00	19,347.00		
1321	AGUINALDO	54,477.74	48,687.79	-5,789.95	-11.89	54,477.74	48,687.79	-5,789.95	-11.89
1322	PRIMA VACACIONAL				100.00	23,232.54	23,232.54		
1325	APOYO ADICIONAL PRIM VAC.				100.00	4,715.00		-4,715.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0477	**GIM. LAS LOMAS DE TAMPIQUITO**								
1341	PERC. EXTRAORDINARIA	3,000.00		-3,000.00	100.00	18,000.00	5,000.00	-13,000.00	-260.00
1404	APORTACIONES IMSS	1,091.05	1,346.68	255.63	18.98	5,244.33	5,499.96	255.63	4.65
1431	APORTACIONES POR CYV	1,123.03	872.22	-250.81	-28.76	3,328.10	3,077.29	-250.81	-8.15
1531	FONDO DE PENSIONES	1,299.68	721.02	-578.66	-80.26	6,618.88	6,040.22	-578.66	-9.58
1540	BONO DE DESPENSA	9,762.00	4,300.31	-5,461.69	-127.01	48,810.00	43,348.31	-5,461.69	-12.60
1541	GASTOS DOMICILIARIOS	5,544.72		-5,544.72	100.00	27,723.60	22,178.88	-5,544.72	-25.00
1542	BONO COMPENSATORIO		673.40	673.40	100.00	1,200.00	1,873.40	673.40	35.95
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	990.00	1,980.00	990.00	50.00
1544	ABSORCION DE ISR SYS	9,368.95	11,331.12	1,962.17	17.32	43,573.70	45,535.87	1,962.17	4.31
1711	BONOS DE PUNTUALIDAD		1,355.76	1,355.76	100.00	370.00	1,725.76	1,355.76	78.56
1712	BONOS DE PRODUCTIVIDAD	850.00	728.75	-121.25	-16.64	1,700.00	1,578.75	-121.25	-7.68
2112	PAPELERIA Y ART. OFICINA CONTRATO		6,765.99	6,765.99	100.00		6,765.99	6,765.99	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,899.79	3,141.86	1,242.07	39.53	5,736.80	6,978.87	1,242.07	17.80
2493	OTROS MAT. Y ART. CONST.Y REP.		9,364.36	9,364.36	100.00		9,364.36	9,364.36	100.00
2531	MEDICINAS PARA BOTIQUIN	692.65		-692.65	100.00	692.65		-692.65	100.00
2731	ARTICULOS DEPORTIVOS	4,500.80		-4,500.80	100.00	4,500.80		-4,500.80	100.00
3142	SERV. TELEFONICO CONTRATO	275.80	929.05	653.25	70.31	1,654.80	2,308.05	653.25	28.30
3514	MTTO DE EDIFICIOS E INST.	42,896.80	435,970.35	393,073.55	90.16	42,896.80	435,970.35	393,073.55	90.16
	Subtotal	**203,605.39**	**553,150.33**	**349,544.94**	**63.19**	**653,896.59**	**967,426.15**	**313,529.56**	**32.40**
0478	**CENTRO DE DESARROLLO INTEGRAL SAN PEDRO**								
1131	SUELDO BASE A PERS. PER. SEM.	28,560.13	14,363.93	-14,196.20	-98.83	149,940.73	144,198.13	-5,742.60	-3.98
1132	SUELDO BASE PERS PERM QUINCENA	31,800.05	6,345.80	-25,454.25	-401.12	159,000.44	139,612.10	-19,388.34	-13.89
1211	SUELDOS BASE PERSONAL HASS	13,680.00		-13,680.00	100.00	82,688.00	24,617.64	-58,070.36	-235.89
1311	PERCP. ADIC. A PRIMA VAC.				100.00	25,946.00	25,946.00		
1321	AGUINALDO	62,068.00	55,398.31	-6,669.69	-12.04	62,068.00	55,398.31	-6,669.69	-12.04
1322	PRIMA VACACIONAL				100.00	26,754.94	26,754.94		
1323	PRIMA DOMINICAL		735.02	735.02	100.00		735.02	735.02	100.00
1324	AGUINALDO BASE PERS EVENTUAL	36,794.18	6,069.82	-30,724.36	-506.18	36,794.18	6,069.82	-30,724.36	-506.18
1325	APOYO ADICIONAL PRIM VAC.				100.00	4,778.00		-4,778.00	100.00
1331	TIEMPO EXTRA	1,675.25		-1,675.25	100.00	18,821.75	9,167.68	-9,654.07	-105.31
1341	PERC. EXTRAORDINARIA	8,586.00		-8,586.00	100.00	32,326.50	23,740.50	-8,586.00	-36.17
1531	FONDO DE PENSIONES	1,595.28	1,134.17	-461.11	-40.66	8,164.28	7,703.17	-461.11	-5.99
1540	BONO DE DESPENSA	11,282.00	4,937.11	-6,344.89	-128.51	56,410.00	50,065.11	-6,344.89	-12.67
1541	GASTOS DOMICILIARIOS	4,723.28		-4,723.28	100.00	23,616.40	18,893.12	-4,723.28	-25.00
1542	BONO COMPENSATORIO		767.07	767.07	100.00	1,200.00	1,967.07	767.07	39.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,480.00	3,480.00	100.00	4,980.00	6,960.00	1,980.00	28.45
1544	ABSORCION DE ISR SYS	16,696.12	24,344.73	7,648.61	31.42	72,491.12	140,139.73	67,648.61	48.27

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0478	**CENTRO DE DESARROLLO INTEGRAL SAN PEDRO**								
1711	BONOS DE PUNTUALIDAD	740.00	871.86	131.86	15.12	2,960.00	3,091.86	131.86	4.26
1712	BONOS DE PRODUCTIVIDAD	850.00	775.58	-74.42	-9.60	850.00	775.58	-74.42	-9.60
2112	PAPELERIA Y ART. OFICINA CONTRATO	628.24	630.03	1.79	0.28	2,716.84	2,718.63	1.79	0.07
2142	MAT. Y SUM. DE COMPUTO CONTRATO		3,819.00	3,819.00	100.00		3,819.00	3,819.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		7,500.00	7,500.00	100.00		7,500.00	7,500.00	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	10,644.50	16,794.76	6,150.26	36.62	24,401.74	30,552.00	6,150.26	20.13
2211	PRDCTS. ALIMENTICIOS PERSONAS		2,947.42	2,947.42	100.00		2,947.42	2,947.42	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		2,075.67	2,075.67	100.00		2,075.67	2,075.67	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		7,000.00	7,000.00	100.00		7,000.00	7,000.00	100.00
2491	MATERIAL DE PLOMERIA				100.00	8,242.22	7,000.00	-1,242.22	-17.75
2492	PINTURA		14,000.00	14,000.00	100.00		14,000.00	14,000.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	1,005.16	1,005.16		
2731	ARTICULOS DEPORTIVOS		3,422.17	3,422.17	100.00	3,590.20	7,012.37	3,422.17	48.80
2911	HERRAMIENTAS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS		7,000.00	7,000.00	100.00		7,000.00	7,000.00	100.00
3141	SERVICIO TELEFONICO		17,306.42	17,306.42	100.00		17,306.42	17,306.42	100.00
3142	SERV. TELEFONICO CONTRATO	139.20		-139.20	100.00	835.20		-835.20	100.00
3514	MTTO DE EDIFICIOS E INST.	77,952.00	250,281.48	172,329.48	68.85	138,944.80	311,274.28	172,329.48	55.36
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		1,669.22	1,669.22	100.00		1,669.22	1,669.22	100.00
	Subtotal	**308,414.23**	**458,669.57**	**150,255.34**	**32.75**	**949,526.50**	**1,113,715.95**	**164,189.45**	**14.74**
0479	**CENTRO DEPORTIVO FUD**								
1131	SUELDO BASE A PERS. PER. SEM.	54,712.25		-54,712.25	100.00	287,342.31	237,067.59	-50,274.72	-21.21
1132	SUELDO BASE PERS PERM QUINCENA	118,867.36	49,715.38	-69,151.98	-139.10	563,561.59	523,356.18	-40,205.41	-7.68
1211	SUELDOS BASE PERSONAL HASS	206,986.00		-206,986.00	100.00	1,038,401.03	571,817.07	-466,583.96	-81.60
1311	PERCP. ADIC. A PRIMA VAC.	2,443.00	8,629.00	6,186.00	71.69	52,576.00	58,762.00	6,186.00	10.53
1321	AGUINALDO	157,926.03	152,000.18	-5,925.85	-3.90	157,926.03	152,000.18	-5,925.85	-3.90
1322	PRIMA VACACIONAL	2,244.34	8,748.23	6,503.89	74.35	58,378.68	64,882.57	6,503.89	10.02
1324	AGUINALDO BASE PERS EVENTUAL	91,176.62	42,832.95	-48,343.67	-112.87	91,176.62	42,832.95	-48,343.67	-112.87
1325	APOYO ADICIONAL PRIM VAC.				100.00	9,196.00		-9,196.00	100.00
1331	TIEMPO EXTRA				100.00	614.03		-614.03	100.00
1341	PERC. EXTRAORDINARIA	14,586.67		-14,586.67	100.00	71,333.34	43,301.88	-28,031.46	-64.73
1404	APORTACIONES IMSS	5,679.68	6,990.65	1,310.97	18.75	27,286.18	28,597.15	1,310.97	4.58
1431	APORTACIONES POR CYV	6,001.56	4,679.97	-1,321.59	-28.24	17,813.39	16,491.80	-1,321.59	-8.01
1531	FONDO DE PENSIONES	2,863.97	2,343.00	-520.97	-22.24	14,670.71	14,149.74	-520.97	-3.68
1540	BONO DE DESPENSA	26,162.00	16,891.82	-9,270.18	-54.88	127,710.00	118,439.82	-9,270.18	-7.83
1541	GASTOS DOMICILIARIOS	10,781.40		-10,781.40	100.00	51,853.40	41,072.00	-10,781.40	-26.25
1544	ABSORCION DE ISR SYS	36,203.64	6,679.69	-29,523.95	-442.00	150,259.14	120,735.19	-29,523.95	-24.45

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0479	**CENTRO DEPORTIVO FUD**								
1711	BONOS DE PUNTUALIDAD				100.00	1,480.00		-1,480.00	100.00
1712	BONOS DE PRODUCTIVIDAD				100.00	1,700.00		-1,700.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	689.85	720.47	30.62	4.25	2,632.05	2,662.67	30.62	1.15
2141	MAT. Y SUM. DE COMPUTO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		413.27	413.27	100.00		413.27	413.27	100.00
2161	ARTS ASEO Y LIMPIEZA		130.82	130.82	100.00		130.82	130.82	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	5,711.30	10,890.54	5,179.24	47.56	18,429.48	23,608.72	5,179.24	21.94
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	580.00		-580.00	100.00	580.00		-580.00	100.00
2411	MATERIAL DE CONSTRUCCION		12,500.00	12,500.00	100.00		12,500.00	12,500.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		378.01	378.01	100.00		378.01	378.01	100.00
2491	MATERIAL DE PLOMERIA	616.18	1,720.47	1,104.29	64.19	616.18	1,720.47	1,104.29	64.19
2492	PINTURA	1,821.00	13,687.81	11,866.81	86.70	1,821.00	13,687.81	11,866.81	86.70
2493	OTROS MAT. Y ART. CONST.Y REP.		1,404.09	1,404.09	100.00		1,404.09	1,404.09	100.00
2541	MATERIAL MEDICO	510.72		-510.72	100.00	510.72		-510.72	100.00
2731	ARTICULOS DEPORTIVOS	54,446.92		-54,446.92	100.00	68,518.88	889.14	-67,629.74	****.**
2751	BLANCOS Y PRODUCTOS TEXTILES		500.00	500.00	100.00		500.00	500.00	100.00
2911	HERRAMIENTAS		4,740.41	4,740.41	100.00		4,740.41	4,740.41	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		145,943.20	145,943.20	100.00		145,943.20	145,943.20	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION		32,520.60	32,520.60	100.00		32,520.60	32,520.60	100.00
3142	SERV. TELEFONICO CONTRATO	174.00		-174.00	100.00	1,044.00		-1,044.00	100.00
3381	VIGILANCIA CONTRATO		59,572.90	59,572.90	100.00		59,572.90	59,572.90	100.00
3383	VIGILANCIA CONTRATO DPTOS	29,696.00		-29,696.00	100.00	148,480.00		-148,480.00	100.00
3514	MTTO DE EDIFICIOS E INST.	314,488.76	506,845.99	192,357.23	37.95	405,400.28	597,757.51	192,357.23	32.18
3583	SERVICIO DE LIMPIEZA CONTRATO		313,469.00	313,469.00	100.00	118,668.00	432,137.00	313,469.00	72.54
	Subtotal	**1,145,369.25**	**1,407,948.45**	**262,579.20**	**18.64**	**3,489,979.04**	**3,367,072.74**	**-122,906.30**	**-3.65**
0480	**CASA CULT VISTA MONTAÑA**								
1131	SUELDO BASE A PERS. PER. SEM.	17,724.08	9,585.97	-8,138.11	-84.90	92,119.45	89,516.51	-2,602.94	-2.91
1211	SUELDOS BASE PERSONAL HASS	28,536.00	2,906.09	-25,629.91	-881.94	126,075.00	101,374.98	-24,700.02	-24.37
1311	PERCP. ADIC. A PRIMA VAC.				100.00	11,022.00	11,022.00		
1321	AGUINALDO	20,256.00	18,074.56	-2,181.44	-12.07	20,256.00	18,074.56	-2,181.44	-12.07
1322	PRIMA VACACIONAL				100.00	8,824.02	8,824.02		
1324	AGUINALDO BASE PERS EVENTUAL	15,462.32	10,228.76	-5,233.56	-51.17	15,462.32	10,228.76	-5,233.56	-51.17
1325	APOYO ADICIONAL PRIM VAC.				100.00	3,165.00		-3,165.00	100.00
1331	TIEMPO EXTRA		677.02	677.02	100.00	911.00	1,588.02	677.02	42.63
1531	FONDO DE PENSIONES	354.48	249.81	-104.67	-41.90	1,849.06	1,744.39	-104.67	-6.00
1540	BONO DE DESPENSA	3,798.00	1,656.10	-2,141.90	-129.33	18,990.00	16,848.10	-2,141.90	-12.71
1541	GASTOS DOMICILIARIOS	2,053.60		-2,053.60	100.00	10,268.00	8,214.40	-2,053.60	-25.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0480	**CASA CULT VISTA MONTAÑA**								
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	2,490.00	1,980.00	-510.00	-25.76
1544	ABSORCION DE ISR SYS	3,753.80	60,211.58	56,457.78	93.77	18,563.80	195,021.58	176,457.78	90.48
1711	BONOS DE PUNTUALIDAD	740.00		-740.00	100.00	1,480.00	740.00	-740.00	-100.00
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	3,400.00	2,550.00	-850.00	-33.33
2112	PAPELERIA Y ART. OFICINA CONTRATO	854.57	130.36	-724.21	-555.55	5,656.53	4,932.32	-724.21	-14.68
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	1,589.50	725.00	-864.50	-119.24
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,803.82	4,017.77	2,213.95	55.10	7,242.15	9,456.10	2,213.95	23.41
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	3,077.62	36.13	-3,041.49	****.**	12,479.77	9,438.28	-3,041.49	-32.23
2211	PRDCTS. ALIMENTICIOS PERSONAS	830.00	902.04	72.04	7.99	1,525.20	1,597.24	72.04	4.51
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		714.56	714.56	100.00		714.56	714.56	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	11,890.00		-11,890.00	100.00	18,256.38	6,366.38	-11,890.00	-186.76
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	3,885.80	1,828.93	-2,056.87	-112.46
2411	MATERIAL DE CONSTRUCCION		20,348.16	20,348.16	100.00		20,348.16	20,348.16	100.00
2421	CEMENTO Y PDTS DE CONCRETO		13,090.11	13,090.11	100.00		13,090.11	13,090.11	100.00
2441	PRODUCTOS DE MADERA				100.00	1,039.49	1,039.49		
2461	MATERIAL ELECTRICO		3,086.31	3,086.31	100.00	1,878.02	4,964.33	3,086.31	62.17
2471	ARTLS. MET. PARA CONSTRUCCION		3,650.14	3,650.14	100.00	659.40	4,309.54	3,650.14	84.70
2491	MATERIAL DE PLOMERIA		126.29	126.29	100.00	85.47	211.76	126.29	59.64
2492	PINTURA		620.19	620.19	100.00	1,534.89	2,155.08	620.19	28.78
2493	OTROS MAT. Y ART. CONST.Y REP.		6,530.10	6,530.10	100.00	205.09	6,735.19	6,530.10	96.95
2711	UNIFORMES, VESTUARIOS Y ACCES.	295.49	27,309.20	27,013.71	98.92	7,986.29	35,000.00	27,013.71	77.18
2731	ARTICULOS DEPORTIVOS		40,414.40	40,414.40	100.00		40,414.40	40,414.40	100.00
2741	PRODUCTOS TEXTILES	1,162.96		-1,162.96	100.00	2,862.11	579.72	-2,282.39	-393.71
2911	HERRAMIENTAS		1,053.94	1,053.94	100.00	698.39	1,752.33	1,053.94	60.15
2921	REF. Y ACCES. DE EDIFICIOS		787.45	787.45	100.00		787.45	787.45	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		39,189.69	39,189.69	100.00		39,189.69	39,189.69	100.00
2941	REF. Y ACCS. EQ. COMPUTO	2,485.17	382.80	-2,102.37	-549.21	2,485.17	382.80	-2,102.37	-549.21
3122	RELLENO DE TANQUE GAS ESTUFAS Y CALENTANDORES		170.00	170.00	100.00		170.00	170.00	100.00
3142	SERV. TELEFONICO CONTRATO	507.92	1,598.33	1,090.41	68.22	2,931.52	4,021.93	1,090.41	27.11
3172	INTERNET REDES Y PROCES DE INF		8,474.24	8,474.24	100.00		8,474.24	8,474.24	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	7,656.00	10,904.18	3,248.18	29.79
3252	ARR. EQ. TRANSPORTE	6,262.50		-6,262.50	100.00	9,362.50	3,100.00	-6,262.50	-202.02
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	3,480.00		-3,480.00	100.00
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS		4,528.66	4,528.66	100.00	9,280.00	13,808.66	4,528.66	32.80
3294	ARREND. MESAS SILLAS MANTELES		1,972.00	1,972.00	100.00		1,972.00	1,972.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		85.80	85.80	100.00		85.80	85.80	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		435.00	435.00	100.00		435.00	435.00	100.00
3395	SERV. ARTISTICOS PROFESIONALES	9,280.00		-9,280.00	100.00	30,368.00	21,088.00	-9,280.00	-44.01
3398	SERV. PROF. Y TEC. INT. CONTRATO		47,101.00	47,101.00	100.00		47,101.00	47,101.00	100.00
3471	FLETES Y MANIOBRAS		100.00	100.00	100.00		100.00	100.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
0480	**CASA CULT VISTA MONTAÑA**								
3514	MTTO DE EDIFICIOS E INST.		352,617.72	352,617.72	100.00	5,800.00	358,417.72	352,617.72	98.38
3521	MTTO EQ ADMVO EDUC. RECREATIVO		50.00	50.00	100.00		50.00	50.00	100.00
3585	SERVICIO DE LIMPIEZA		150.00	150.00	100.00		150.00	150.00	100.00
3612	DIFUSION POR OTROS MEDIOS	2,784.00	3,095.63	311.63	10.07	6,403.20	6,714.83	311.63	4.64
3781	OTROS SERV TRASLADO HOSPEDAJE		54.99	54.99	100.00		54.99	54.99	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	400.00	54,276.52	53,876.52	99.26	400.00	54,276.52	53,876.52	99.26
	Subtotal	**137,946.33**	**747,711.60**	**609,765.27**	**81.55**	**480,626.52**	**1,204,671.05**	**724,044.53**	**60.10**
0481	**ACTIVACION DE ESPACIOS PUBLICOS**								
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	7,656.00		-7,656.00	100.00	7,775.94		-7,775.94	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	219.00		-219.00	100.00	2,888.70		-2,888.70	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION	231.00		-231.00	100.00	231.00		-231.00	100.00
2731	ARTICULOS DEPORTIVOS				100.00	4,466.00		-4,466.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00	1,067.20		-1,067.20	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	23,128.95		-23,128.95	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS	1,218.00		-1,218.00	100.00	1,218.00		-1,218.00	100.00
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS				100.00	58,580.00		-58,580.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	1,774.80		-1,774.80	100.00
3395	SERV. ARTISTICOS PROFESIONALES	32,480.00		-32,480.00	100.00	32,480.00		-32,480.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	223.00		-223.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	13,754.85		-13,754.85	100.00	13,754.85		-13,754.85	100.00
	Subtotal	**55,558.85**		**-55,558.85**	**100.00**	**147,588.44**		**-147,588.44**	**100.00**
2082	**495 PRIMERA VEZ, DESCUBRIENDO Y CREANDO VINCULOS CON EL ALIMENTO MI**								
3345	SERVICIOS DE CAPACITACION PP		60,000.00	60,000.00	100.00		60,000.00	60,000.00	100.00
3366	APOYO ADMVO FOTOCOP. E IMPRE. PP		180,000.00	180,000.00	100.00		180,000.00	180,000.00	100.00
3390	3390 SERV. PROF. PP		150,000.00	150,000.00	100.00		150,000.00	150,000.00	100.00
3663	SERV. DE DIFUSION INTERNET PP		95,000.00	95,000.00	100.00		95,000.00	95,000.00	100.00
	Subtotal		**485,000.00**	**485,000.00**	**100.00**		**485,000.00**	**485,000.00**	**100.00**
2161	**791 APRENDIENDO A DESENVOLVERTE**								
4427	CAP. Y TALL. PP CONTRATO		150,000.00	150,000.00	100.00		150,000.00	150,000.00	100.00
	Subtotal		**150,000.00**	**150,000.00**	**100.00**		**150,000.00**	**150,000.00**	**100.00**

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5304	**SEC. DE CULTURA Y EDUCACION**								
2195	**972 MEJORAS PARA EL JARDIN DE NIÑOS VICTOR HUGO**								
4437	AYUDAS A INSTIT. ENSEÑANZA PP CONTRATO		208,120.00	208,120.00	100.00		208,120.00	208,120.00	100.00
	Subtotal		**208,120.00**	**208,120.00**	**100.00**		**208,120.00**	**208,120.00**	**100.00**
2223	**635 EQUIPO AULA MULTIUSOS SEC TEC 49 JERONIMO SILLER**								
4437	AYUDAS A INSTIT. ENSEÑANZA PP CONTRATO		201,000.00	201,000.00	100.00		201,000.00	201,000.00	100.00
	Subtotal		**201,000.00**	**201,000.00**	**100.00**		**201,000.00**	**201,000.00**	**100.00**
2240	**974 TALLLER DE DISEÑO Y COCREACION DE ROBOTICA**								
4427	CAP. Y TALL. PP CONTRATO		228,514.00	228,514.00	100.00		228,514.00	228,514.00	100.00
	Subtotal		**228,514.00**	**228,514.00**	**100.00**		**228,514.00**	**228,514.00**	**100.00**
2242	**1046 SANITARIOS EN ESCUELA JAIME TORRES BODET**								
4437	AYUDAS A INSTIT. ENSEÑANZA PP CONTRATO		206,908.00	206,908.00	100.00		206,908.00	206,908.00	100.00
	Subtotal		**206,908.00**	**206,908.00**	**100.00**		**206,908.00**	**206,908.00**	**100.00**
	Total	**12,102,447.22**	**44,986,901.06**	**32,884,453.84**	**73.09**	**43,709,546.87**	**76,728,759.87**	**33,019,213.00**	**43.03**
5305	**SEC. DE DESARROLLO SOCIAL**								
0500	**OF. DEL SRIO. DE D.S.**								
1131	SUELDO BASE A PERS. PER. SEM.	92,178.76	96,646.69	4,467.93	4.62	673,365.71	677,833.64	4,467.93	0.66
1132	SUELDO BASE PERS PERM QUINCENA	145,950.18	171,732.53	25,782.35	15.01	1,121,404.79	1,147,187.14	25,782.35	2.25
1211	SUELDOS BASE PERSONAL HASS	62,010.03	201,258.61	139,248.58	69.19	616,195.57	1,140,444.15	524,248.58	45.97
1311	PERCP. ADIC. A PRIMA VAC.				100.00	80,065.00	80,065.00		
1312	PREMIO DE ANTIGUEDAD				100.00	59,000.00	52,300.00	-6,700.00	-12.81
1313	PRIMA DE ANTIGUEDAD		86,953.66	86,953.66	100.00		86,953.66	86,953.66	100.00
1321	AGUINALDO	205,292.28	213,947.27	8,654.99	4.05	211,217.78	219,872.77	8,654.99	3.94
1322	PRIMA VACACIONAL				100.00	115,988.62	115,988.62		
1323	PRIMA DOMINICAL		1,557.73	1,557.73	100.00		1,557.73	1,557.73	100.00
1324	AGUINALDO BASE PERS EVENTUAL	25,896.27	86,411.54	60,515.27	70.03	25,896.27	86,411.54	60,515.27	70.03
1325	APOYO ADICIONAL PRIM VAC.				100.00	16,570.00		-16,570.00	100.00
1331	TIEMPO EXTRA		50,310.55	50,310.55	100.00	5,980.00	56,290.55	50,310.55	89.38
1341	PERC. EXTRAORDINARIA	10,681.00		-10,681.00	100.00	76,995.39	12,113.50	-64,881.89	-535.62
1404	APORTACIONES IMSS	3,945.55	73,163.57	69,218.02	94.61	36,108.24	105,326.26	69,218.02	65.72
1431	APORTACIONES POR CYV	5,127.66	47,952.29	42,824.63	89.31	23,349.99	66,174.62	42,824.63	64.71

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0500	**OF. DEL SRIO. DE D.S.**								
1521	INDEMNIZACIONES		33,707.41	33,707.41	100.00		33,707.41	33,707.41	100.00
1531	FONDO DE PENSIONES	4,352.44	3,555.59	-796.85	-22.41	32,462.36	31,665.51	-796.85	-2.52
1540	BONO DE DESPENSA	41,304.00	33,084.58	-8,219.42	-24.84	306,880.00	298,660.58	-8,219.42	-2.75
1541	GASTOS DOMICILIARIOS	10,268.00	4,787.55	-5,480.45	-114.47	76,599.28	71,118.83	-5,480.45	-7.71
1542	BONO COMPENSATORIO				100.00	49,500.00	48,400.00	-1,100.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		990.00	990.00	100.00	2,490.00	1,980.00	-510.00	-25.76
1544	ABSORCION DE ISR SYS	75,011.67	84,784.14	9,772.47	11.53	486,551.84	496,324.31	9,772.47	1.97
1711	BONOS DE PUNTUALIDAD	2,590.00		-2,590.00	100.00	29,520.00	26,930.00	-2,590.00	-9.62
1712	BONOS DE PRODUCTIVIDAD	4,250.00		-4,250.00	100.00	22,750.00	18,500.00	-4,250.00	-22.97
2111	PAPELERIA Y ART. OFICINA	417.01	999.22	582.21	58.27	1,814.65	2,396.86	582.21	24.29
2112	PAPELERIA Y ART. OFICINA CONTRATO		5,249.69	5,249.69	100.00	2,153.35	7,403.04	5,249.69	70.91
2142	MAT. Y SUM. DE COMPUTO CONTRATO		7,972.60	7,972.60	100.00		7,972.60	7,972.60	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	324.80	324.80		
2161	ARTS ASEO Y LIMPIEZA	365.05	2,615.14	2,250.09	86.04	619.85	2,869.94	2,250.09	78.40
2163	ARTS ASEO Y LIMPIEZA CONTRATO		9,986.50	9,986.50	100.00	4,802.89	14,789.39	9,986.50	67.52
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		17,000.00	17,000.00	100.00		17,000.00	17,000.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	4,459.96	4,392.38	-67.58	-1.54	13,382.46	13,314.88	-67.58	-0.51
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	1,690.05		-1,690.05	100.00	16,728.40	15,038.35	-1,690.05	-11.24
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	301.99		-301.99	100.00	16,541.99	16,467.91	-74.08	-0.45
2231	UTENS. P/ EL SERV DE ALIMENTACION	1,517.21		-1,517.21	100.00	3,051.16	1,533.95	-1,517.21	-98.91
2411	MATERIAL DE CONSTRUCCION		10,543.67	10,543.67	100.00		10,543.67	10,543.67	100.00
2421	CEMENTO Y PDTS DE CONCRETO		1,714.87	1,714.87	100.00		1,714.87	1,714.87	100.00
2431	PRODUCTOS DE YESO		128.22	128.22	100.00		128.22	128.22	100.00
2441	PRODUCTOS DE MADERA		14,873.10	14,873.10	100.00	167.49	15,040.59	14,873.10	98.89
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		2,820.91	2,820.91	100.00	127.99	2,948.90	2,820.91	95.66
2471	ARTLS. MET. PARA CONSTRUCCION		6,184.82	6,184.82	100.00		6,184.82	6,184.82	100.00
2481	MATERIAL COMPLEMENTARIO		1,427.22	1,427.22	100.00	477.00	1,904.22	1,427.22	74.95
2491	MATERIAL DE PLOMERIA				100.00	217.26	217.26		
2492	PINTURA		7,901.61	7,901.61	100.00		7,901.61	7,901.61	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	162.00	15,947.14	15,785.14	98.98	162.00	15,947.14	15,785.14	98.98
2521	FERTILIZANTES Y FUNGICIDAS		1,877.21	1,877.21	100.00		1,877.21	1,877.21	100.00
2522	ABONOS PLANTAS SEMIILLAS Y OTROS				100.00	79.00		-79.00	100.00
2534	MEDICAMENTOS SALUD		3,665.22	3,665.22	100.00		3,665.22	3,665.22	100.00
2611	LUBRICANTES		3,468.09	3,468.09	100.00	95.99	3,564.08	3,468.09	97.31
2612	GASOLINA CONTRATO	27,142.33	9,080.76	-18,061.57	-198.90	113,536.57	95,475.00	-18,061.57	-18.92
2614	DIESEL CONTRATO	15,094.05	22,580.35	7,486.30	33.15	35,286.50	42,772.80	7,486.30	17.50
2711	UNIFORMES, VESTUARIOS Y ACCES.	626.40	27,573.55	26,947.15	97.73	626.40	27,573.55	26,947.15	97.73
2721	PRENDAS DE SEG Y PROT PERSONAL		4,654.96	4,654.96	100.00	660.04	5,315.00	4,654.96	87.58
2751	BLANCOS Y PRODUCTOS TEXTILES	829.40		-829.40	100.00	829.40		-829.40	100.00
2911	HERRAMIENTAS		18,313.79	18,313.79	100.00		18,313.79	18,313.79	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0500	**OF. DEL SRIO. DE D.S.**								
2921	REF. Y ACCES. DE EDIFICIOS	78.00		-78.00	100.00	492.66	414.66	-78.00	-18.81
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		19,437.09	19,437.09	100.00	5,050.99	24,488.08	19,437.09	79.37
2941	REF. Y ACCS. EQ. COMPUTO	999.00	6,775.84	5,776.84	85.26	5,934.68	11,711.52	5,776.84	49.33
2942	REF. Y ACCES. COMUN. Y TECNO.		1,799.66	1,799.66	100.00		1,799.66	1,799.66	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		3,592.79	3,592.79	100.00		3,592.79	3,592.79	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		31,862.50	31,862.50	100.00		31,862.50	31,862.50	100.00
2963	ACUMULADORES		2,710.31	2,710.31	100.00		2,710.31	2,710.31	100.00
2964	LLANTAS		8,000.00	8,000.00	100.00		8,000.00	8,000.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	3,944.00	1,839.05	-2,104.95	-114.46
2991	ACCESORIOS MENORES		2,321.08	2,321.08	100.00	244.00	2,565.08	2,321.08	90.49
3142	SERV. TELEFONICO CONTRATO	290.00	12,529.34	12,239.34	97.69	2,784.00	15,023.34	12,239.34	81.47
3192	LICENCIAS Y OTROS SERVICIOS	1,352.00		-1,352.00	100.00	1,352.00		-1,352.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	9,233.70	6,449.70	69.85	9,280.00	15,729.70	6,449.70	41.00
3252	ARR. EQ. TRANSPORTE		50,258.90	50,258.90	100.00		50,258.90	50,258.90	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS		1,094.90	1,094.90	100.00		1,094.90	1,094.90	100.00
3294	ARREND. MESAS SILLAS MANTELES				100.00	2,273.60	2,059.88	-213.72	-10.38
3295	OTROS ARRENDAMIENTOS		20,174.30	20,174.30	100.00		20,174.30	20,174.30	100.00
3342	SERVICIOS DE CAPACITACION				100.00	27,731.17	1,101.00	-26,630.17	****.**
3364	APOYO ADMVO FOTOCOP. E IMPRE.	10.00		-10.00	100.00	33.70	23.70	-10.00	-42.19
3381	VIGILANCIA CONTRATO	2,111.20	2,443.06	331.86	13.58	2,459.20	2,791.06	331.86	11.89
3382	VIGILANCIA				100.00	696.00		-696.00	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO		32,760.00	32,760.00	100.00		32,760.00	32,760.00	100.00
3514	MTTO DE EDIFICIOS E INST.				100.00	9,306.68	9,306.68		
3522	MTTO OTROS MOB. Y EQUIPOS		5,659.42	5,659.42	100.00		5,659.42	5,659.42	100.00
3551	MANTENIMIENTO DE VEHICULOS	17,966.08	22,240.83	4,274.75	19.22	35,426.12	39,700.87	4,274.75	10.77
3571	MANTENIMIENTO DE OTROS EQUIPOS				100.00	870.00	870.00		
3585	SERVICIO DE LIMPIEZA	375.00	732.22	357.22	48.79	375.00	732.22	357.22	48.79
3611	RADIO,PRENSA Y TELEVISION		40,535.04	40,535.04	100.00		40,535.04	40,535.04	100.00
3692	ARTICULOS PROMOCIONALES		13,848.54	13,848.54	100.00		13,848.54	13,848.54	100.00
3711	PASAJES AEREOS	5,000.98	12,541.00	7,540.02	60.12	9,959.98	17,500.00	7,540.02	43.09
3721	PASAJE TERRESTRE	322.00		-322.00	100.00	1,022.00	700.00	-322.00	-46.00
3751	GASTOS DE VIAJE	1,695.00	9,279.80	7,584.80	81.73	2,415.20	10,000.00	7,584.80	75.85
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	307.00	307.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	1,714.60	1,714.60		
3831	CONGRESOS Y CONVENCIONES		6,998.08	6,998.08	100.00		6,998.08	6,998.08	100.00
3851	GASTOS DE REPRESENTACION		2,126.00	2,126.00	100.00		2,126.00	2,126.00	100.00
3964	DEDUCIBLE X ACCIDENTE		11,170.44	11,170.44	100.00		11,170.44	11,170.44	100.00
4417	APOYOS DIVERSOS		880,179.06	880,179.06	100.00		880,179.06	880,179.06	100.00
4424	BECAS		198,023.00	198,023.00	100.00		198,023.00	198,023.00	100.00
4425	CURSOS A LA COMUNIDAD		333,559.01	333,559.01	100.00		333,559.01	333,559.01	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**774,446.55**	**3,133,700.64**	**2,359,254.09**	**75.28**	**4,404,248.61**	**7,038,935.88**	**2,634,687.27**	**37.43**
0501	**COORD. DE SALUD PUBLICA**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	38,860.15	38,860.15		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	61,831.18	61,831.18		
1211	SUELDOS BASE PERSONAL HASS		7,575.09	7,575.09	100.00	70,575.09	78,150.18	7,575.09	9.69
1321	AGUINALDO		1,126.19	1,126.19	100.00	1,126.19	2,252.38	1,126.19	50.00
1322	PRIMA VACACIONAL		469.37	469.37	100.00	469.37	938.74	469.37	50.00
1331	TIEMPO EXTRA		4,562.69	4,562.69	100.00	5,263.25	9,825.94	4,562.69	46.44
1404	APORTACIONES IMSS				100.00	1,712.21	1,712.21		
1521	INDEMNIZACIONES				100.00	7,732.40	7,732.40		
1531	FONDO DE PENSIONES				100.00	1,997.28	1,997.28		
1540	BONO DE DESPENSA				100.00	20,249.00	20,249.00		
1541	GASTOS DOMICILIARIOS				100.00	6,160.80	6,160.80		
1542	BONO COMPENSATORIO		294.93	294.93	100.00	13,500.00	13,494.93	-5.07	-0.04
1544	ABSORCION DE ISR SYS				100.00	20,350.72	20,350.72		
1711	BONOS DE PUNTUALIDAD				100.00	2,100.00	2,100.00		
2461	MATERIAL ELECTRICO		1,785.84	1,785.84	100.00		1,785.84	1,785.84	100.00
2611	LUBRICANTES				100.00	2,018.40	2,018.40		
2612	GASOLINA CONTRATO				100.00	5,154.49	3,107.41	-2,047.08	-65.88
2614	DIESEL CONTRATO		35,330.66	35,330.66	100.00	8,290.31	43,620.97	35,330.66	80.99
2711	UNIFORMES, VESTUARIOS Y ACCES.		33,868.80	33,868.80	100.00		33,868.80	33,868.80	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	1,121.72	1,121.72		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
	Subtotal		**85,013.57**	**85,013.57**	**100.00**	**270,136.56**	**352,803.05**	**82,666.49**	**23.43**
0502	**COORD. DE EDUCACION**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	58,039.61	58,039.61		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	135,611.15	135,611.15		
1211	SUELDOS BASE PERSONAL HASS		62,982.32	62,982.32	100.00	84,135.02	143,262.32	59,127.30	41.27
1321	AGUINALDO		12,025.36	12,025.36	100.00	12,025.36	24,050.72	12,025.36	50.00
1322	PRIMA VACACIONAL		2,991.67	2,991.67	100.00	2,991.67	5,983.34	2,991.67	50.00
1331	TIEMPO EXTRA				100.00	1,561.63	1,561.63		
1341	PERC. EXTRAORDINARIA				100.00	13,140.00	13,140.00		
1404	APORTACIONES IMSS				100.00	4,272.26	4,272.26		
1521	INDEMNIZACIONES				100.00	98,982.00	98,982.00		
1531	FONDO DE PENSIONES				100.00	5,471.58	5,471.58		
1540	BONO DE DESPENSA				100.00	30,686.00	30,686.00		
1541	GASTOS DOMICILIARIOS				100.00	9,651.92	9,651.92		
1542	BONO COMPENSATORIO				100.00	18,800.00	18,800.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0502	**COORD. DE EDUCACION**								
1544	ABSORCION DE ISR SYS				100.00	35,500.65	35,500.65		
1711	BONOS DE PUNTUALIDAD				100.00	2,100.00	2,100.00		
1712	BONOS DE PRODUCTIVIDAD		78.00	78.00	100.00	3,300.00	3,378.00	78.00	2.31
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,887.55	1,887.55		
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	1,972.00	1,972.00		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	4,988.00	4,988.00		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,374.42	1,374.42		
2461	MATERIAL ELECTRICO				100.00	85.50	85.50		
2471	ARTLS. MET. PARA CONSTRUCCION		100.00	100.00	100.00	49.08	149.08	100.00	67.08
2491	MATERIAL DE PLOMERIA				100.00	41.91	41.91		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	265.00	265.00		
2612	GASOLINA CONTRATO				100.00	3,840.40	3,840.40		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	2,958.00	2,958.00		
3551	MANTENIMIENTO DE VEHICULOS				100.00	100.00	100.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		0.01	0.01	100.00		0.01	0.01	100.00
4423	BECAS INTEGRALES				100.00	88,849.24	88,849.24		
4424	BECAS				100.00	161,050.54	161,050.54		
4433	APOYOS ESPECIE INST.ENSEĐANZA		81,254.13	81,254.13	100.00	81,686.18	162,940.31	81,254.13	49.87
	Subtotal		**159,431.49**	**159,431.49**	**100.00**	**867,040.67**	**1,022,617.14**	**155,576.47**	**15.21**
0503	**COORD. DE BIBLIOTECAS**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	322,965.69	322,965.69		
1132	SUELDO BASE PERS PERM QUINCENA	-1,000.00		1,000.00	100.00	121,017.76	130,017.76	9,000.00	6.92
1211	SUELDOS BASE PERSONAL HASS		36,909.63	36,909.63	100.00	47,716.03	46,909.63	-806.40	-1.72
1311	PERCP. ADIC. A PRIMA VAC.		3,820.00	3,820.00	100.00	1,910.00	5,730.00	3,820.00	66.67
1312	PREMIO DE ANTIGUEDAD		18,678.90	18,678.90	100.00	178,000.00	177,678.90	-321.10	-0.18
1313	PRIMA DE ANTIGUEDAD		56,789.36	56,789.36	100.00	57,765.60	114,554.96	56,789.36	49.57
1322	PRIMA VACACIONAL		2,177.76	2,177.76	100.00	1,088.88	3,266.64	2,177.76	66.67
1331	TIEMPO EXTRA		9,605.38	9,605.38	100.00	13,472.00	23,077.38	9,605.38	41.62
1341	PERC. EXTRAORDINARIA				100.00	20,084.50	20,084.50		
1404	APORTACIONES IMSS				100.00	2,808.29	2,808.29		
1531	FONDO DE PENSIONES				100.00	10,142.16	10,142.16		
1540	BONO DE DESPENSA				100.00	88,372.00	88,372.00		
1541	GASTOS DOMICILIARIOS				100.00	49,081.04	49,081.04		
1542	BONO COMPENSATORIO				100.00	102,600.00	102,600.00		
1544	ABSORCION DE ISR SYS				100.00	144,064.94	144,064.94		
1711	BONOS DE PUNTUALIDAD				100.00	8,050.00	8,050.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0503	**COORD. DE BIBLIOTECAS**								
1712	BONOS DE PRODUCTIVIDAD				100.00	7,450.00	7,450.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO		4,735.64	4,735.64	100.00	14,412.02	19,147.66	4,735.64	24.73
2163	ARTS ASEO Y LIMPIEZA CONTRATO		15,779.47	15,779.47	100.00		15,779.47	15,779.47	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	9,235.18	9,235.18		
2211	PRDCTS. ALIMENTICIOS PERSONAS		1,374.82	1,374.82	100.00	1,885.00	3,259.82	1,374.82	42.17
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	11,994.98	11,994.98		
2431	PRODUCTOS DE YESO		1,162.32	1,162.32	100.00		1,162.32	1,162.32	100.00
2461	MATERIAL ELECTRICO		64,482.35	64,482.35	100.00	3,228.61	67,710.96	64,482.35	95.23
2491	MATERIAL DE PLOMERIA		646.12	646.12	100.00	884.62	1,530.74	646.12	42.21
2493	OTROS MAT. Y ART. CONST.Y REP.		785.32	785.32	100.00	5,144.42	5,929.74	785.32	13.24
2612	GASOLINA CONTRATO				100.00	6,819.09	6,819.09		
2911	HERRAMIENTAS		1,527.72	1,527.72	100.00		1,527.72	1,527.72	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00	551.23	551.23		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3381	VIGILANCIA CONTRATO				100.00	3,445.20	3,445.20		
3383	VIGILANCIA CONTRATO DPTOS				100.00	29,696.00	29,696.00		
	Subtotal	**-1,000.00**	**218,474.79**	**219,474.79**	**100.45**	**1,265,509.24**	**1,436,268.00**	**170,758.76**	**11.88**
0510	**DIR. DE DEPORTES**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	132,851.83	132,851.83		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	524,636.04	524,636.04		
1211	SUELDOS BASE PERSONAL HASS				100.00	284,335.36	284,335.36		
1312	PREMIO DE ANTIGUEDAD		6,586.77	6,586.77	100.00	59,000.00	58,886.77	-113.23	-0.19
1313	PRIMA DE ANTIGUEDAD		62,628.74	62,628.74	100.00	63,705.36	126,334.10	62,628.74	49.57
1321	AGUINALDO		28,607.77	28,607.77	100.00	28,607.77	57,215.54	28,607.77	50.00
1322	PRIMA VACACIONAL		7,917.30	7,917.30	100.00	7,917.30	15,834.60	7,917.30	50.00
1331	TIEMPO EXTRA				100.00	2,531.75	1,746.50	-785.25	-44.96
1341	PERC. EXTRAORDINARIA				100.00	37,272.00	37,272.00		
1404	APORTACIONES IMSS				100.00	10,106.39	10,106.39		
1521	INDEMNIZACIONES				100.00	164,818.80	164,818.80		
1531	FONDO DE PENSIONES				100.00	13,682.40	13,682.40		
1540	BONO DE DESPENSA				100.00	106,070.00	106,070.00		
1541	GASTOS DOMICILIARIOS				100.00	38,402.32	38,402.32		
1542	BONO COMPENSATORIO				100.00	64,100.00	64,100.00		
1544	ABSORCION DE ISR SYS				100.00	124,547.26	124,547.26		
1711	BONOS DE PUNTUALIDAD				100.00	2,450.00	2,450.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	1,650.00	1,650.00		
2111	PAPELERIA Y ART. OFICINA				100.00	140.60	140.60		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0510	**DIR. DE DEPORTES**								
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	2,917.72	2,917.72		
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	719.20	719.20		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	1,659.44	1,659.44		
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	92.05	92.05		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	1,383.73	1,383.73		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	2,637.10	2,637.10		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	801.56	801.56		
2411	MATERIAL DE CONSTRUCCION				100.00	3,792.83	3,792.83		
2421	CEMENTO Y PDTS DE CONCRETO				100.00	309.99	309.99		
2461	MATERIAL ELECTRICO		191,729.61	191,729.61	100.00	30,102.42	221,832.03	191,729.61	86.43
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	32,658.41	29,901.11	-2,757.30	-9.22
2491	MATERIAL DE PLOMERIA				100.00	268.57	268.57		
2492	PINTURA		35,345.00	35,345.00	100.00	104,492.80	139,837.80	35,345.00	25.28
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	2,987.02	2,987.02		
2521	FERTILIZANTES Y FUNGICIDAS		1,240.00	1,240.00	100.00		1,240.00	1,240.00	100.00
2541	MATERIAL MEDICO				100.00	1,410.63	1,410.63		
2611	LUBRICANTES				100.00	150.00	150.00		
2612	GASOLINA CONTRATO				100.00	13,002.33	13,002.33		
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	2,494.00	2,494.00		
2731	ARTICULOS DEPORTIVOS		11,000.00	11,000.00	100.00	228,467.80	239,467.80	11,000.00	4.59
2751	BLANCOS Y PRODUCTOS TEXTILES				100.00	525.36	413.00	-112.36	-27.21
2911	HERRAMIENTAS				100.00	8,796.59	8,796.59		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	389.52	389.52		
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	1,045.16	1,045.16		
2963	ACUMULADORES				100.00	1,504.42	1,504.42		
2991	ACCESORIOS MENORES				100.00	323.70	323.70		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	4,477.60	4,477.60		
3365	ROTULOS E IMPRESOS		27,000.00	27,000.00	100.00		27,000.00	27,000.00	100.00
3383	VIGILANCIA CONTRATO DPTOS				100.00	29,696.00		-29,696.00	100.00
3512	MTTO EDIFICIOS CONTRATO		82,360.00	82,360.00	100.00		82,360.00	82,360.00	100.00
3514	MTTO DE EDIFICIOS E INST.				100.00	212,402.35	212,402.35		
3551	MANTENIMIENTO DE VEHICULOS				100.00	10,368.00	10,368.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	6,124.80	6,124.80		
4410	APOYOS A EQ. Y ASUNTOS DEPORTIVOS		5,400.00	5,400.00	100.00	30,040.00	35,440.00	5,400.00	15.24
	Subtotal		**459,815.19**	**459,815.19**	**100.00**	**2,404,490.28**	**2,824,254.56**	**419,764.28**	**14.86**

0511 GIM. SAN PEDRO LA RAZA

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0511	**GIM. SAN PEDRO LA RAZA**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	54,591.37	54,591.37		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	48,126.16	48,126.16		
1211	SUELDOS BASE PERSONAL HASS				100.00	151,468.00	151,468.00		
1531	FONDO DE PENSIONES				100.00	3,837.22	3,837.22		
1540	BONO DE DESPENSA				100.00	13,999.00	13,999.00		
1541	GASTOS DOMICILIARIOS				100.00	8,111.72	8,111.72		
1542	BONO COMPENSATORIO				100.00	6,500.00	6,500.00		
1544	ABSORCION DE ISR SYS				100.00	10,929.33	10,929.33		
1711	BONOS DE PUNTUALIDAD		693.60	693.60	100.00	1,050.00	1,743.60	693.60	39.78
1712	BONOS DE PRODUCTIVIDAD				100.00	800.00	800.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,690.56	1,690.56		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	5,946.92	5,946.92		
	Subtotal		**693.60**	**693.60**	**100.00**	**307,050.28**	**307,743.88**	**693.60**	**0.22**
0512	**GIM. SAN PEDRO 400**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	33,245.32	33,245.32		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	47,979.77	47,979.77		
1211	SUELDOS BASE PERSONAL HASS				100.00	144,599.04	144,599.04		
1341	PERC. EXTRAORDINARIA		6,816.14	6,816.14	100.00	6,933.31	6,816.14	-117.17	-1.72
1404	APORTACIONES IMSS				100.00	950.80	950.80		
1531	FONDO DE PENSIONES				100.00	1,569.14	1,569.14		
1540	BONO DE DESPENSA				100.00	16,416.00	16,416.00		
1541	GASTOS DOMICILIARIOS				100.00	8,214.40	8,214.40		
1542	BONO COMPENSATORIO		393.24	393.24	100.00	18,000.00	17,993.24	-6.76	-0.04
1544	ABSORCION DE ISR SYS				100.00	17,142.42	17,142.42		
1711	BONOS DE PUNTUALIDAD				100.00	350.00	350.00		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	6,540.54	6,540.54		
	Subtotal		**7,209.38**	**7,209.38**	**100.00**	**301,940.74**	**301,816.81**	**-123.93**	**-0.04**
0513	**GIM. EL OBISPO**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	35,302.24	35,302.24		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	34,570.33	34,570.33		
1211	SUELDOS BASE PERSONAL HASS				100.00	78,674.07	78,674.07		
1312	PREMIO DE ANTIGUEDAD		2,359.44	2,359.44	100.00	25,000.00	24,959.44	-40.56	-0.16
1404	APORTACIONES IMSS				100.00	1,244.15	1,244.15		
1531	FONDO DE PENSIONES				100.00	1,361.18	1,361.18		
1540	BONO DE DESPENSA				100.00	13,434.00	13,434.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0513	**GIM. EL OBISPO**								
1541	GASTOS DOMICILIARIOS				100.00	7,803.68	7,803.68		
1542	BONO COMPENSATORIO		294.93	294.93	100.00	13,500.00	13,494.93	-5.07	-0.04
1544	ABSORCION DE ISR SYS				100.00	19,548.76	19,548.76		
1711	BONOS DE PUNTUALIDAD		229.20	229.20	100.00	1,050.00	1,279.20	229.20	17.92
1712	BONOS DE PRODUCTIVIDAD		908.00	908.00	100.00	1,700.00	2,608.00	908.00	34.82
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,373.53	1,373.53		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	2,369.82	2,369.82		
	Subtotal		**3,791.57**	**3,791.57**	**100.00**	**236,931.76**	**238,023.33**	**1,091.57**	**0.45**
0514	**GIM. JESUS D. GZZ**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	44,904.54	44,904.54		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	77,796.22	77,796.22		
1211	SUELDOS BASE PERSONAL HASS				100.00	648.00	648.00		
1311	PERCP. ADIC. A PRIMA VAC.		4,242.00	4,242.00	100.00	2,121.00	6,363.00	4,242.00	66.67
1312	PREMIO DE ANTIGUEDAD		5,407.05	5,407.05	100.00	46,500.00	46,407.05	-92.95	-0.20
1313	PRIMA DE ANTIGUEDAD		48,411.70	48,411.70	100.00	49,243.92	97,655.62	48,411.70	49.57
1322	PRIMA VACACIONAL		2,247.56	2,247.56	100.00	1,123.78	3,371.34	2,247.56	66.67
1341	PERC. EXTRAORDINARIA		4,537.01	4,537.01	100.00	4,615.00	4,537.01	-77.99	-1.72
1531	FONDO DE PENSIONES				100.00	3,360.34	3,360.34		
1540	BONO DE DESPENSA				100.00	20,168.00	20,168.00		
1541	GASTOS DOMICILIARIOS				100.00	9,857.28	9,857.28		
1542	BONO COMPENSATORIO				100.00	15,500.00	15,500.00		
1544	ABSORCION DE ISR SYS				100.00	35,956.94	35,956.94		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,440.51	1,440.51		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	5,795.86	5,795.86		
	Subtotal		**64,845.32**	**64,845.32**	**100.00**	**319,031.39**	**373,761.71**	**54,730.32**	**14.64**
0515	**GIM. MIRADOR CANTERAS**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	27,306.36	27,306.36		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	52,971.24	52,971.24		
1211	SUELDOS BASE PERSONAL HASS				100.00	29,381.03	29,381.03		
1404	APORTACIONES IMSS				100.00	914.12	914.12		
1531	FONDO DE PENSIONES				100.00	3,036.17	3,036.17		
1540	BONO DE DESPENSA				100.00	10,908.00	10,908.00		
1541	GASTOS DOMICILIARIOS				100.00	5,955.44	5,955.44		
1542	BONO COMPENSATORIO				100.00	6,900.00	6,900.00		
1544	ABSORCION DE ISR SYS				100.00	8,362.00	8,362.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0515	**GIM. MIRADOR CANTERAS**								
1712	BONOS DE PRODUCTIVIDAD		530.00	530.00	100.00	800.00	1,330.00	530.00	39.85
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,263.05	1,263.05		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	3,467.59	3,467.59		
	Subtotal		**530.00**	**530.00**	**100.00**	**151,265.00**	**151,795.00**	**530.00**	**0.34**
0516	**GIM. VISTA MONTAÑA**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	54,701.49	54,701.49		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	26,880.01	26,880.01		
1531	FONDO DE PENSIONES				100.00	1,592.36	1,592.36		
1540	BONO DE DESPENSA				100.00	16,416.00	16,416.00		
1541	GASTOS DOMICILIARIOS				100.00	8,214.40	8,214.40		
1542	BONO COMPENSATORIO		393.24	393.24	100.00	18,000.00	17,993.24	-6.76	-0.04
1544	ABSORCION DE ISR SYS				100.00	15,900.25	15,900.25		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	793.88	793.88		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	3,474.84	3,474.84		
	Subtotal		**393.24**	**393.24**	**100.00**	**145,973.23**	**145,966.47**	**-6.76**	**-0.00**
0517	**GIM. LOMAS DE TAMPIQUITO**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	52,013.30	52,013.30		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	61,062.26	61,062.26		
1341	PERC. EXTRAORDINARIA		6,816.14	6,816.14	100.00	6,933.31	6,816.14	-117.17	-1.72
1404	APORTACIONES IMSS				100.00	1,004.74	1,004.74		
1531	FONDO DE PENSIONES				100.00	2,562.99	2,562.99		
1540	BONO DE DESPENSA				100.00	19,524.00	19,524.00		
1541	GASTOS DOMICILIARIOS				100.00	11,089.44	11,089.44		
1542	BONO COMPENSATORIO				100.00	19,200.00	19,200.00		
1544	ABSORCION DE ISR SYS				100.00	17,987.40	17,987.40		
1711	BONOS DE PUNTUALIDAD				100.00	350.00	350.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	850.00	850.00		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	5,161.56	5,161.56		
	Subtotal		**6,816.14**	**6,816.14**	**100.00**	**197,739.00**	**197,621.83**	**-117.17**	**-0.05**
0518	**CENTRO DE DESARROLLO INTEGRAL SAN PEDRO**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	58,911.32	58,911.32		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	65,202.22	65,202.22		
1211	SUELDOS BASE PERSONAL HASS				100.00	130,004.00	130,004.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0518	**CENTRO DE DESARROLLO INTEGRAL SAN PEDRO**								
1331	TIEMPO EXTRA				100.00	966.00	966.00		
1341	PERC. EXTRAORDINARIA				100.00	12,521.00	12,521.00		
1531	FONDO DE PENSIONES				100.00	3,206.24	3,206.24		
1540	BONO DE DESPENSA				100.00	22,564.00	22,564.00		
1541	GASTOS DOMICILIARIOS				100.00	9,446.56	9,446.56		
1542	BONO COMPENSATORIO				100.00	14,700.00	14,700.00		
1544	ABSORCION DE ISR SYS				100.00	25,433.91	25,433.91		
1712	BONOS DE PRODUCTIVIDAD		588.00	588.00	100.00	1,650.00	2,238.00	588.00	26.27
2112	PAPELERIA Y ART. OFICINA CONTRATO		0.10	0.10	100.00	1,100.27	1,100.37	0.10	0.01
2461	MATERIAL ELECTRICO		14,000.00	14,000.00	100.00		14,000.00	14,000.00	100.00
	Subtotal		**14,588.10**	**14,588.10**	**100.00**	**345,705.52**	**360,293.62**	**14,588.10**	**4.04**
0519	**CENTRO DEPORTIVO FUD**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	104,929.46	104,929.46		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	270,271.95	270,271.95		
1211	SUELDOS BASE PERSONAL HASS				100.00	502,067.52	502,067.52		
1312	PREMIO DE ANTIGUEDAD		2,359.44	2,359.44	100.00	25,000.00	24,959.44	-40.56	-0.16
1331	TIEMPO EXTRA		150.91	150.91	100.00	153.50	150.91	-2.59	-1.72
1341	PERC. EXTRAORDINARIA		9,171.62	9,171.62	100.00	27,306.62	36,478.24	9,171.62	25.14
1404	APORTACIONES IMSS				100.00	5,237.69	5,237.69		
1531	FONDO DE PENSIONES				100.00	6,580.77	6,580.77		
1540	BONO DE DESPENSA				100.00	56,659.00	56,659.00		
1541	GASTOS DOMICILIARIOS				100.00	18,174.36	18,174.36		
1542	BONO COMPENSATORIO		491.55	491.55	100.00	22,500.00	22,491.55	-8.45	-0.04
1544	ABSORCION DE ISR SYS				100.00	74,951.47	74,951.47		
1711	BONOS DE PUNTUALIDAD		1,376.34	1,376.34	100.00	1,400.00	1,376.34	-23.66	-1.72
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,156.33	1,156.33		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	6,943.28	6,943.28		
2461	MATERIAL ELECTRICO		940.84	940.84	100.00	634.89	1,575.73	940.84	59.71
3381	VIGILANCIA CONTRATO		29,696.00	29,696.00	100.00		29,696.00	29,696.00	100.00
3383	VIGILANCIA CONTRATO DPTOS				100.00	29,696.00		-29,696.00	100.00
3583	SERVICIO DE LIMPIEZA CONTRATO				100.00	118,668.00	118,668.00		
	Subtotal		**44,186.70**	**44,186.70**	**100.00**	**1,272,330.84**	**1,282,368.04**	**10,037.20**	**0.78**
0530	**DIR. DE BIENESTAR SOCIAL**								
1131	SUELDO BASE A PERS. PER. SEM.	8,372.12		-8,372.12	100.00	42,757.66		-42,757.66	100.00
1132	SUELDO BASE PERS PERM QUINCENA	308,972.56	737,836.76	428,864.20	58.12	1,882,354.12	2,311,218.32	428,864.20	18.56

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0530	**DIR. DE BIENESTAR SOCIAL**								
1211	SUELDOS BASE PERSONAL HASS	41,400.06	773,543.72	732,143.66	94.65	319,865.76	1,063,309.42	743,443.66	69.92
1222	EMPLEO TEMPORAL REC PROPIOS		344,085.00	344,085.00	100.00		344,085.00	344,085.00	100.00
1311	PERCP. ADIC. A PRIMA VAC.		13,213.49	13,213.49	100.00	100,251.00	113,464.49	13,213.49	11.65
1321	AGUINALDO	297,125.92	369,541.57	72,415.65	19.60	337,246.82	409,662.47	72,415.65	17.68
1322	PRIMA VACACIONAL		13,681.55	13,681.55	100.00	156,373.92	170,055.47	13,681.55	8.05
1323	PRIMA DOMINICAL		299.89	299.89	100.00		299.89	299.89	100.00
1324	AGUINALDO BASE PERS EVENTUAL	16,560.09	97,645.42	81,085.33	83.04	16,560.09	97,645.42	81,085.33	83.04
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,495.00		-1,495.00	100.00
1404	APORTACIONES IMSS	11,106.65	38,509.25	27,402.60	71.16	110,468.00	137,870.60	27,402.60	19.88
1431	APORTACIONES POR CYV	13,642.28	27,189.07	13,546.79	49.82	71,715.52	85,262.31	13,546.79	15.89
1531	FONDO DE PENSIONES	7,498.84	26,251.51	18,752.67	71.43	41,562.98	60,315.65	18,752.67	31.09
1540	BONO DE DESPENSA	44,861.00	85,272.49	40,411.49	47.39	261,362.00	301,773.49	40,411.49	13.39
1541	GASTOS DOMICILIARIOS	8,522.44	8,569.82	47.38	0.55	45,384.56	45,431.94	47.38	0.10
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,490.00	2,490.00	100.00	2,490.00	4,980.00	2,490.00	50.00
1544	ABSORCION DE ISR SYS	76,072.61	246,973.05	170,900.44	69.20	349,917.04	520,817.48	170,900.44	32.81
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	676.00		-676.00	100.00
1711	BONOS DE PUNTUALIDAD	740.00		-740.00	100.00	13,700.00	6,924.08	-6,775.92	-97.86
1712	BONOS DE PRODUCTIVIDAD		3,107.37	3,107.37	100.00	1,700.00	4,807.37	3,107.37	64.64
2111	PAPELERIA Y ART. OFICINA		35,251.95	35,251.95	100.00		35,251.95	35,251.95	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		5,307.96	5,307.96	100.00	5,561.16	10,869.12	5,307.96	48.84
2141	MAT. Y SUM. DE COMPUTO		2,110.93	2,110.93	100.00		2,110.93	2,110.93	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		241.11	241.11	100.00		241.11	241.11	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		69,560.00	69,560.00	100.00		69,560.00	69,560.00	100.00
2161	ARTS ASEO Y LIMPIEZA		21,952.81	21,952.81	100.00	80.68	22,033.49	21,952.81	99.63
2163	ARTS ASEO Y LIMPIEZA CONTRATO		4,253.11	4,253.11	100.00	3,597.54	7,850.65	4,253.11	54.18
2211	PRDCTS. ALIMENTICIOS PERSONAS		18,444.95	18,444.95	100.00	870.50	19,315.45	18,444.95	95.49
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	2,438.00	146,228.82	143,790.82	98.33	7,800.83	151,591.65	143,790.82	94.85
2231	UTENS. P/ EL SERV DE ALIMENTACION	540.28	1,779.68	1,239.40	69.64	1,166.98	2,406.38	1,239.40	51.50
2421	CEMENTO Y PDTS DE CONCRETO	490.00		-490.00	100.00	490.00		-490.00	100.00
2431	PRODUCTOS DE YESO	1,453.55		-1,453.55	100.00	1,508.72		-1,508.72	100.00
2441	PRODUCTOS DE MADERA		0.99	0.99	100.00	229.01	230.00	0.99	0.43
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		185.66	185.66	100.00		185.66	185.66	100.00
2461	MATERIAL ELECTRICO	429.27	9,292.70	8,863.43	95.38	1,022.54	9,885.97	8,863.43	89.66
2471	ARTLS. MET. PARA CONSTRUCCION		14,893.62	14,893.62	100.00	3.06	14,896.68	14,893.62	99.98
2481	MATERIAL COMPLEMENTARIO		555.42	555.42	100.00		555.42	555.42	100.00
2491	MATERIAL DE PLOMERIA		696.47	696.47	100.00		696.47	696.47	100.00
2492	PINTURA				100.00	1,187.51	1,187.51		
2493	OTROS MAT. Y ART. CONST.Y REP.	10,684.71		-10,684.71	100.00	10,684.71		-10,684.71	100.00
2521	FERTILIZANTES Y FUNGICIDAS		350,000.00	350,000.00	100.00		350,000.00	350,000.00	100.00
2534	MEDICAMENTOS SALUD		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0530	**DIR. DE BIENESTAR SOCIAL**								
2541	MATERIAL MEDICO		39,000.23	39,000.23	100.00		39,000.23	39,000.23	100.00
2611	LUBRICANTES	79.90		-79.90	100.00	1,331.86	630.00	-701.86	-111.41
2612	GASOLINA CONTRATO		90,118.28	90,118.28	100.00	10,929.16	101,047.44	90,118.28	89.18
2615	GASOLINA		442,008.07	442,008.07	100.00		442,008.07	442,008.07	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	2,436.00		-2,436.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		4,097.00	4,097.00	100.00		4,097.00	4,097.00	100.00
2911	HERRAMIENTAS	191.14	6,033.43	5,842.29	96.83	1,069.71	6,912.00	5,842.29	84.52
2921	REF. Y ACCES. DE EDIFICIOS	75.03		-75.03	100.00	75.03		-75.03	100.00
2941	REF. Y ACCS. EQ. COMPUTO		7,905.57	7,905.57	100.00		7,905.57	7,905.57	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		10,662.30	10,662.30	100.00		10,662.30	10,662.30	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	1,477.32		-1,477.32	100.00	5,616.01	4,138.69	-1,477.32	-35.70
2963	ACUMULADORES	1,360.01	1,563.69	203.68	13.03	1,360.01	1,563.69	203.68	13.03
2991	ACCESORIOS MENORES	964.19		-964.19	100.00	964.19		-964.19	100.00
3142	SERV. TELEFONICO CONTRATO	406.00	7,073.70	6,667.70	94.26	4,152.80	10,820.50	6,667.70	61.62
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,568.00	30.78	-5,537.22	****.**	15,312.00	9,774.78	-5,537.22	-56.65
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	14,833.20	14,833.20		
3514	MTTO DE EDIFICIOS E INST.		21,972.12	21,972.12	100.00		21,972.12	21,972.12	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		5,463.38	5,463.38	100.00		5,463.38	5,463.38	100.00
3551	MANTENIMIENTO DE VEHICULOS	2,900.00	72,129.22	69,229.22	95.98	14,302.80	83,532.02	69,229.22	82.88
3711	PASAJES AEREOS		90,881.21	90,881.21	100.00		90,881.21	90,881.21	100.00
3751	GASTOS DE VIAJE		4,486.08	4,486.08	100.00		4,486.08	4,486.08	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		3.15	3.15	100.00		3.15	3.15	100.00
3921	REFRENDOS TENENCIAS Y OTROS		1,000,000.00	1,000,000.00	100.00		1,000,000.00	1,000,000.00	100.00
4405	APOYOS PERS ESC REC CONTRATO R33		3,471,267.96	3,471,267.96	100.00		3,471,267.96	3,471,267.96	100.00
4408	APOYOS PERS. ESC. REC CONTRATO		2,164,100.00	2,164,100.00	100.00		2,164,100.00	2,164,100.00	100.00
4417	APOYOS DIVERSOS		323,686.01	323,686.01	100.00		323,686.01	323,686.01	100.00
4428	CURSOS A LA COMUNIDAD CONTRATO		146,395.00	146,395.00	100.00		146,395.00	146,395.00	100.00
	Subtotal	**863,931.97**	**11,477,843.32**	**10,613,911.35**	**92.47**	**3,862,466.48**	**14,441,972.24**	**10,579,505.76**	**73.25**
0531	**COORD. DE SALUD PUBLICA**								
1131	SUELDO BASE A PERS. PER. SEM.	22,176.16		-22,176.16	100.00	116,028.51	93,852.35	-22,176.16	-23.63
1132	SUELDO BASE PERS PERM QUINCENA	49,830.14	37,301.99	-12,528.15	-33.59	225,543.75	213,015.60	-12,528.15	-5.88
1211	SUELDOS BASE PERSONAL HASS	27,000.03		-27,000.03	100.00	157,050.27	130,050.24	-27,000.03	-20.76
1311	PERCP. ADIC. A PRIMA VAC.		287.07	287.07	100.00	25,537.00	25,824.07	287.07	1.11
1321	AGUINALDO	65,482.00	58,248.49	-7,233.51	-12.42	65,482.00	58,248.49	-7,233.51	-12.42
1322	PRIMA VACACIONAL		1,438.09	1,438.09	100.00	23,419.54	24,857.63	1,438.09	5.79
1324	AGUINALDO BASE PERS EVENTUAL	11,250.04	10,322.55	-927.49	-8.99	11,250.04	10,322.55	-927.49	-8.99
1325	APOYO ADICIONAL PRIM VAC.				100.00	3,960.00		-3,960.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0531	**COORD. DE SALUD PUBLICA**								
1331	TIEMPO EXTRA	693.00	3,343.66	2,650.66	79.27	693.00	3,343.66	2,650.66	79.27
1404	APORTACIONES IMSS	4,109.50		-4,109.50	100.00	19,522.11	15,412.61	-4,109.50	-26.66
1431	APORTACIONES POR CYV	5,538.94		-5,538.94	100.00	14,873.02	9,334.08	-5,538.94	-59.34
1531	FONDO DE PENSIONES	999.12	1,857.20	858.08	46.20	5,106.48	5,964.56	858.08	14.39
1540	BONO DE DESPENSA	10,740.00	11,430.64	690.64	6.04	52,230.00	52,920.64	690.64	1.31
1541	GASTOS DOMICILIARIOS	3,080.40	9,644.86	6,564.46	68.06	15,402.00	21,966.46	6,564.46	29.88
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	13,127.61	55,932.97	42,805.36	76.53	56,789.11	99,594.47	42,805.36	42.98
1711	BONOS DE PUNTUALIDAD	740.00	8,676.60	7,936.60	91.47	2,960.00	10,896.60	7,936.60	72.84
1712	BONOS DE PRODUCTIVIDAD		12,386.10	12,386.10	100.00	4,200.00	16,586.10	12,386.10	74.68
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2612	GASOLINA CONTRATO		99,992.09	99,992.09	100.00	4,743.07	104,735.16	99,992.09	95.47
2614	DIESEL CONTRATO		20,425.69	20,425.69	100.00	6,778.20	27,203.89	20,425.69	75.08
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		37,202.66	37,202.66	100.00		37,202.66	37,202.66	100.00
2964	LLANTAS		909.45	909.45	100.00		909.45	909.45	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00		-2,784.00	100.00	7,656.00	3,642.38	-4,013.62	-110.19
	Subtotal	**217,550.94**	**377,400.11**	**159,849.17**	**42.35**	**822,224.10**	**976,883.65**	**154,659.55**	**15.83**
0540	**DIF**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	180,678.26	180,678.26		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	370,654.02	410,654.02	40,000.00	9.74
1211	SUELDOS BASE PERSONAL HASS				100.00	140,207.10	140,207.10		
1311	PERCP. ADIC. A PRIMA VAC.		3,131.00	3,131.00	100.00	3,131.00	6,262.00	3,131.00	50.00
1312	PREMIO DE ANTIGUEDAD		8,946.21	8,946.21	100.00	84,000.00	83,846.21	-153.79	-0.18
1313	PRIMA DE ANTIGUEDAD		229,129.80	229,129.80	100.00	165,677.40	394,807.20	229,129.80	58.04
1321	AGUINALDO		10,671.05	10,671.05	100.00	10,671.05	21,342.10	10,671.05	50.00
1322	PRIMA VACACIONAL		17,348.87	17,348.87	100.00	17,348.87	34,697.74	17,348.87	50.00
1323	PRIMA DOMINICAL				100.00	4,707.00	4,707.00		
1325	APOYO ADICIONAL PRIM VAC.		1,518.89	1,518.89	100.00	1,545.00	1,518.89	-26.11	-1.72
1331	TIEMPO EXTRA				100.00	26,208.81	26,208.81		
1341	PERC. EXTRAORDINARIA		25,260.50	25,260.50	100.00	40,100.50	65,361.00	25,260.50	38.65
1404	APORTACIONES IMSS				100.00	7,560.02	7,560.02		
1521	INDEMNIZACIONES		45,072.40	45,072.40	100.00	163,420.20	208,492.60	45,072.40	21.62
1531	FONDO DE PENSIONES				100.00	11,975.05	11,975.05		
1540	BONO DE DESPENSA				100.00	96,450.00	96,450.00		
1541	GASTOS DOMICILIARIOS				100.00	36,348.72	36,348.72		
1542	BONO COMPENSATORIO		1,278.03	1,278.03	100.00	58,500.00	58,478.03	-21.97	-0.04
1544	ABSORCION DE ISR SYS				100.00	149,485.54	149,485.54		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0540	**DIF**								
1711	BONOS DE PUNTUALIDAD				100.00	4,550.00	4,550.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	2,500.00	2,500.00		
2111	PAPELERIA Y ART. OFICINA				100.00		581.00	581.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	9,723.22	9,723.22		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	5,981.13	5,981.13		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	3,365.70	3,365.70		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		7,015.72	7,015.72	100.00	15,082.32	22,098.04	7,015.72	31.75
2461	MATERIAL ELECTRICO				100.00	13,984.10	13,984.10		
2481	MATERIAL COMPLEMENTARIO				100.00	8,804.98	1,559.24	-7,245.74	-464.70
2491	MATERIAL DE PLOMERIA				100.00	106.97	106.97		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	302.01	302.01		
2612	GASOLINA CONTRATO				100.00	49,670.53	49,670.53		
2911	HERRAMIENTAS				100.00	21.00	21.00		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	396.42	488.84	92.42	18.91
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	3,374.89	3,374.89		
2941	REF. Y ACCS. EQ. COMPUTO				100.00				100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		500.00	500.00	100.00	3,771.08	4,271.08	500.00	11.71
3172	INTERNET REDES Y PROCES DE INF				100.00	12,748.40		-12,748.40	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	168.00	597.20	429.20	71.87
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	19,140.00	19,140.00		
3395	SERV. ARTISTICOS PROFESIONALES				100.00	4,060.00		-4,060.00	100.00
3551	MANTENIMIENTO DE VEHICULOS		3,000.00	3,000.00	100.00	90.00	10,246.00	10,156.00	99.12
3711	PASAJES AEREOS				100.00	6,785.80		-6,785.80	100.00
3721	PASAJE TERRESTRE				100.00	279.00		-279.00	100.00
3751	GASTOS DE VIAJE				100.00	6,340.02	6,340.02		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	447.00	2,494.51	2,047.51	82.08
	Subtotal		**352,872.47**	**352,872.47**	**100.00**	**1,741,985.11**	**2,102,099.77**	**360,114.66**	**17.13**
0542	**COORD. DE ASISTENCIA SOCIAL**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	16,185.10	16,185.10		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	250,214.19	250,214.19		
1211	SUELDOS BASE PERSONAL HASS				100.00	35,435.09	35,435.09		
1312	PREMIO DE ANTIGUEDAD		4,718.88	4,718.88	100.00	48,000.00	47,918.88	-81.12	-0.17
1331	TIEMPO EXTRA				100.00	2,286.00	2,286.00		
1404	APORTACIONES IMSS				100.00	1,983.84	1,983.84		
1531	FONDO DE PENSIONES				100.00	5,290.54	5,290.54		
1540	BONO DE DESPENSA				100.00	46,786.00	46,786.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0542	**COORD. DE ASISTENCIA SOCIAL**								
1541	GASTOS DOMICILIARIOS				100.00	16,839.52	16,839.52		
1542	BONO COMPENSATORIO		589.86	589.86	100.00	27,000.00	26,989.86	-10.14	-0.04
1544	ABSORCION DE ISR SYS		1,140.42	1,140.42	100.00	66,301.86	67,442.28	1,140.42	1.69
1711	BONOS DE PUNTUALIDAD				100.00	1,400.00	1,400.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	850.00	850.00		
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	1,751.60	1,751.60		
2161	ARTS ASEO Y LIMPIEZA				100.00	939.43	228.00	-711.43	-312.03
2215	ALIMENTOS ASISTENCIA SOCIAL		300.00	300.00	100.00		300.00	300.00	100.00
2461	MATERIAL ELECTRICO		247.10	247.10	100.00		247.10	247.10	100.00
2491	MATERIAL DE PLOMERIA				100.00	113.59	113.59		
2541	MATERIAL MEDICO				100.00	335.24	335.24		
2612	GASOLINA CONTRATO				100.00	1,610.75	1,610.75		
3571	MANTENIMIENTO DE OTROS EQUIPOS				100.00	1,499.88		-1,499.88	100.00
4408	APOYOS PERS. ESC. REC CONTRATO				100.00	50,470.00	50,470.00		
4414	AT`N MEDICA PERS.ESC.RECURSOS				100.00	261,320.47	265,220.46	3,899.99	1.47
4415	APOYO PERS. ESCASOS REC.				100.00	22,795.00	25,295.00	2,500.00	9.88
	Subtotal		**6,996.26**	**6,996.26**	**100.00**	**859,408.10**	**865,193.04**	**5,784.94**	**0.66**
0543	**COORD. DE CENTROS COMUNITARIOS**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	16,513.15	16,513.15		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	371,812.69	371,812.69		
1211	SUELDOS BASE PERSONAL HASS		6,637.89	6,637.89	100.00	6,752.00	6,637.89	-114.11	-1.72
1312	PREMIO DE ANTIGUEDAD		7,078.32	7,078.32	100.00	76,000.00	75,878.32	-121.68	-0.16
1531	FONDO DE PENSIONES				100.00	8,221.28	8,221.28		
1540	BONO DE DESPENSA				100.00	75,790.00	75,790.00		
1541	GASTOS DOMICILIARIOS				100.00	33,062.96	33,062.96		
1542	BONO COMPENSATORIO		1,278.03	1,278.03	100.00	58,500.00	58,478.03	-21.97	-0.04
1544	ABSORCION DE ISR SYS				100.00	99,008.13	99,008.13		
1711	BONOS DE PUNTUALIDAD				100.00	1,750.00	1,750.00		
1712	BONOS DE PRODUCTIVIDAD		110.00	110.00	100.00	3,350.00	3,460.00	110.00	3.18
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	4,123.57	4,123.57		
2214	ALIMENTOS GUARDERIAS Y CASA CLUB				100.00	3,668.90	3,668.90		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	21,990.80	21,990.80		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,143.70	1,143.70		
2411	MATERIAL DE CONSTRUCCION				100.00	14,358.66	12,862.65	-1,496.01	-11.63
2421	CEMENTO Y PDTS DE CONCRETO				100.00	10,026.20	10,026.20		
2431	PRODUCTOS DE YESO				100.00	12.81	12.81		
2461	MATERIAL ELECTRICO				100.00	770.70	770.70		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0543	**COORD. DE CENTROS COMUNITARIOS**								
2471	ARTLS. MET. PARA CONSTRUCCION		6,000.00	6,000.00	100.00	6,621.33	12,621.33	6,000.00	47.54
2491	MATERIAL DE PLOMERIA				100.00	528.49	528.49		
2911	HERRAMIENTAS				100.00	160.25	160.25		
3122	RELLENO DE TANQUE GAS ESTUFAS Y CALENTANDORES				100.00	4,500.00	4,500.00		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
	Subtotal		**21,104.24**	**21,104.24**	**100.00**	**820,289.62**	**824,645.85**	**4,356.23**	**0.52**
0544	**COORD. CENTRO DE ANTENCION PSICOLOGICA**								
1132	SUELDO BASE PERS PERM QUINCENA				100.00	219,968.28	219,968.28		
1211	SUELDOS BASE PERSONAL HASS				100.00	50,942.13	50,942.13		
1312	PREMIO DE ANTIGUEDAD		3,145.92	3,145.92	100.00	32,000.00	31,945.92	-54.08	-0.17
1341	PERC. EXTRAORDINARIA				100.00	12,450.00	12,450.00		
1404	APORTACIONES IMSS				100.00	1,824.80	1,824.80		
1531	FONDO DE PENSIONES				100.00	4,371.60	4,371.60		
1540	BONO DE DESPENSA				100.00	35,912.00	35,912.00		
1541	GASTOS DOMICILIARIOS				100.00	10,268.00	10,268.00		
1542	BONO COMPENSATORIO		98.31	98.31	100.00	4,500.00	4,498.31	-1.69	-0.04
1544	ABSORCION DE ISR SYS				100.00	53,443.26	53,443.26		
1711	BONOS DE PUNTUALIDAD				100.00	350.00	350.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,274.84	1,274.84		
	Subtotal		**3,244.23**	**3,244.23**	**100.00**	**427,304.91**	**427,249.14**	**-55.77**	**-0.01**
0545	**COORD. CASA CLUB DEL ANCIANO**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	34,740.24	34,740.24		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	74,419.83	74,419.83		
1211	SUELDOS BASE PERSONAL HASS				100.00	4,696.00	4,696.00		
1531	FONDO DE PENSIONES				100.00	2,618.60	2,618.60		
1540	BONO DE DESPENSA				100.00	20,634.00	20,634.00		
1541	GASTOS DOMICILIARIOS				100.00	9,651.92	9,651.92		
1542	BONO COMPENSATORIO		393.24	393.24	100.00	18,000.00	17,993.24	-6.76	-0.04
1544	ABSORCION DE ISR SYS				100.00	20,449.61	20,449.61		
1711	BONOS DE PUNTUALIDAD		1,486.84	1,486.84	100.00	1,750.00	2,437.24	687.24	28.20
1712	BONOS DE PRODUCTIVIDAD		58.00	58.00	100.00	850.00	908.00	58.00	6.39
2111	PAPELERIA Y ART. OFICINA				100.00	516.01	516.01		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,633.20	1,633.20		
2151	MATERIAL IMPRESO DE USO GENERAL		1,963.42	1,963.42	100.00		1,963.42	1,963.42	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	83.68	83.68		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0545	**COORD. CASA CLUB DEL ANCIANO**								
2214	ALIMENTOS GUARDERIAS Y CASA CLUB		933.50	933.50	100.00	52,939.13	53,872.63	933.50	1.73
2461	MATERIAL ELECTRICO		132.52	132.52	100.00		132.52	132.52	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	1,045.97	1,045.97		
2521	FERTILIZANTES Y FUNGICIDAS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2614	DIESEL CONTRATO				100.00	5,737.45	5,737.45		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	15,190.97	15,190.97		
	Subtotal		**9,967.52**	**9,967.52**	**100.00**	**264,956.61**	**273,724.53**	**8,767.92**	**3.20**
0546	**CORRD. DE CENDI I**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	386,996.02	386,996.02		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	238,988.95	238,988.95		
1211	SUELDOS BASE PERSONAL HASS				100.00	17,352.07	17,352.07		
1311	PERCP. ADIC. A PRIMA VAC.		4,150.00	4,150.00	100.00	2,075.00	6,225.00	4,150.00	66.67
1312	PREMIO DE ANTIGUEDAD		8,651.28	8,651.28	100.00	91,000.00	90,851.28	-148.72	-0.16
1322	PRIMA VACACIONAL		2,408.10	2,408.10	100.00	1,204.05	3,612.15	2,408.10	66.67
1341	PERC. EXTRAORDINARIA		6,455.29	6,455.29	100.00	18,888.00	6,455.29	-12,432.71	-192.60
1404	APORTACIONES IMSS				100.00	8,173.78	8,173.78		
1531	FONDO DE PENSIONES				100.00	11,836.06	11,836.06		
1540	BONO DE DESPENSA				100.00	104,404.00	104,404.00		
1541	GASTOS DOMICILIARIOS				100.00	53,496.28	53,496.28		
1542	BONO COMPENSATORIO				100.00	89,500.00	89,500.00		
1544	ABSORCION DE ISR SYS				100.00	122,750.07	122,750.07		
1711	BONOS DE PUNTUALIDAD				100.00	8,400.00	8,400.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	6,600.00	6,600.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	6,458.15	6,458.15		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	14,480.22	14,480.22		
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		3,500.00	3,500.00	100.00	3,240.40	6,740.40	3,500.00	51.93
2214	ALIMENTOS GUARDERIAS Y CASA CLUB		30,340.56	30,340.56	100.00	150,360.76	180,701.32	30,340.56	16.79
2461	MATERIAL ELECTRICO		60,000.00	60,000.00	100.00		60,000.00	60,000.00	100.00
2541	MATERIAL MEDICO				100.00	4,239.29	4,239.29		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3514	MTTO DE EDIFICIOS E INST.		5,500.00	5,500.00	100.00		5,500.00	5,500.00	100.00
	Subtotal		**121,005.23**	**121,005.23**	**100.00**	**1,342,067.10**	**1,435,384.33**	**93,317.23**	**6.50**
0547	**CENDI II**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	430,813.99	430,813.99		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	169,610.50	169,610.50		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0547	**CENDI II**								
1211	SUELDOS BASE PERSONAL HASS				100.00	9,616.01	9,616.01		
1311	PERCP. ADIC. A PRIMA VAC.		6,880.00	6,880.00	100.00	6,880.00	13,760.00	6,880.00	50.00
1312	PREMIO DE ANTIGUEDAD		11,010.72	11,010.72	100.00	117,000.00	116,810.72	-189.28	-0.16
1322	PRIMA VACACIONAL		7,459.26	7,459.26	100.00	7,459.26	14,918.52	7,459.26	50.00
1323	PRIMA DOMINICAL				100.00	4,560.00	4,560.00		
1325	APOYO ADICIONAL PRIM VAC.		1,215.11	1,215.11	100.00	1,236.00	1,215.11	-20.89	-1.72
1331	TIEMPO EXTRA				100.00	14,081.25	14,081.25		
1341	PERC. EXTRAORDINARIA				100.00	9,759.00	9,759.00		
1404	APORTACIONES IMSS				100.00	2,916.51	2,916.51		
1531	FONDO DE PENSIONES				100.00	13,385.36	13,385.36		
1540	BONO DE DESPENSA				100.00	112,542.00	112,542.00		
1541	GASTOS DOMICILIARIOS				100.00	57,090.08	57,090.08		
1542	BONO COMPENSATORIO				100.00	105,500.00	105,500.00		
1544	ABSORCION DE ISR SYS				100.00	144,038.79	144,038.79		
1711	BONOS DE PUNTUALIDAD		414.40	414.40	100.00	11,200.00	11,614.40	414.40	3.57
1712	BONOS DE PRODUCTIVIDAD				100.00	4,950.00	4,950.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	7,542.38	7,542.38		
2151	MATERIAL IMPRESO DE USO GENERAL		8,500.00	8,500.00	100.00		8,500.00	8,500.00	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	11,676.30	11,676.29	-0.01	
2214	ALIMENTOS GUARDERIAS Y CASA CLUB				100.00	156,791.22	153,459.26	-3,331.96	-2.17
2461	MATERIAL ELECTRICO		46,570.71	46,570.71	100.00		46,570.71	46,570.71	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		17,330.40	17,330.40	100.00		17,330.40	17,330.40	100.00
2541	MATERIAL MEDICO				100.00	2,581.76	2,581.76		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	3,790.00		-3,790.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3514	MTTO DE EDIFICIOS E INST.				100.00	1,972.00	1,972.00		
	Subtotal		**99,380.60**	**99,380.60**	**100.00**	**1,408,616.41**	**1,488,439.04**	**79,822.63**	**5.36**
0548	**CENDI III**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	32,254.14	32,254.14		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	44,661.15	44,661.15		
1312	PREMIO DE ANTIGUEDAD		3,145.92	3,145.92	100.00	35,000.00	34,945.92	-54.08	-0.15
1531	FONDO DE PENSIONES				100.00	1,942.55	1,942.55		
1540	BONO DE DESPENSA				100.00	14,916.00	14,916.00		
1541	GASTOS DOMICILIARIOS				100.00	5,750.08	5,750.08		
1542	BONO COMPENSATORIO		196.62	196.62	100.00	9,000.00	8,996.62	-3.38	-0.04
1544	ABSORCION DE ISR SYS		16,249.14	16,249.14	100.00	26,891.01	43,140.15	16,249.14	37.67
1711	BONOS DE PUNTUALIDAD				100.00	1,050.00	1,050.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0548	**CENDI III**								
1712	BONOS DE PRODUCTIVIDAD		260.00	260.00	100.00	800.00	1,060.00	260.00	24.53
2163	ARTS ASEO Y LIMPIEZA CONTRATO		4,083.17	4,083.17	100.00		4,083.17	4,083.17	100.00
2461	MATERIAL ELECTRICO		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
4471	APORTACIONES A ASOC. VARIAS				100.00	10,600.00	10,600.00		
	Subtotal		**33,934.85**	**33,934.85**	**100.00**	**182,864.93**	**213,399.78**	**30,534.85**	**14.30**
0549	**COORD. DE CENDI V**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	140,413.34	140,413.34		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	65,083.53	65,083.53		
1211	SUELDOS BASE PERSONAL HASS		10,413.00	10,413.00	100.00	10,592.00	10,413.00	-179.00	-1.72
1312	PREMIO DE ANTIGUEDAD		10,125.93	10,125.93	100.00	94,500.00	94,325.93	-174.07	-0.18
1341	PERC. EXTRAORDINARIA				100.00	12,508.00	12,508.00		
1404	APORTACIONES IMSS				100.00	1,802.44	1,802.44		
1531	FONDO DE PENSIONES				100.00	3,823.72	3,823.72		
1540	BONO DE DESPENSA				100.00	37,468.00	37,468.00		
1541	GASTOS DOMICILIARIOS				100.00	18,071.68	18,071.68		
1542	BONO COMPENSATORIO				100.00	37,200.00	37,200.00		
1544	ABSORCION DE ISR SYS				100.00	63,409.40	63,409.40		
1711	BONOS DE PUNTUALIDAD				100.00	1,750.00	1,750.00		
2163	ARTS ASEO Y LIMPIEZA CONTRATO		3,700.34	3,700.34	100.00	1,676.06	5,376.40	3,700.34	68.83
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		670.00	670.00	100.00		670.00	670.00	100.00
2214	ALIMENTOS GUARDERIAS Y CASA CLUB		4,866.55	4,866.55	100.00	50,097.29	54,963.84	4,866.55	8.85
2421	CEMENTO Y PDTS DE CONCRETO				100.00	391.26		-391.26	100.00
2431	PRODUCTOS DE YESO				100.00	53.75		-53.75	100.00
2461	MATERIAL ELECTRICO		98.06	98.06	100.00		98.06	98.06	100.00
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	43.97		-43.97	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	1,041.69		-1,041.69	100.00
2541	MATERIAL MEDICO				100.00	195.00	195.00		
2911	HERRAMIENTAS				100.00	16.32		-16.32	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3514	MTTO DE EDIFICIOS E INST.		1,120.00	1,120.00	100.00		1,120.00	1,120.00	100.00
	Subtotal		**30,993.88**	**30,993.88**	**100.00**	**541,761.45**	**550,316.34**	**8,554.89**	**1.55**
0550	**ESTANCIAS PRIMARIAS**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	136,475.18	136,475.18		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	595,016.43	595,016.43		
1211	SUELDOS BASE PERSONAL HASS				100.00	58,898.29	58,898.29		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0550	**ESTANCIAS PRIMARIAS**								
1312	PREMIO DE ANTIGUEDAD		1,572.96	1,572.96	100.00	16,000.00	15,972.96	-27.04	-0.17
1404	APORTACIONES IMSS				100.00	10,738.74	10,738.74		
1531	FONDO DE PENSIONES				100.00	16,613.53	16,613.53		
1540	BONO DE DESPENSA				100.00	113,813.00	113,813.00		
1541	GASTOS DOMICILIARIOS				100.00	61,299.96	61,299.96		
1542	BONO COMPENSATORIO				100.00	91,000.00	91,000.00		
1544	ABSORCION DE ISR SYS				100.00	114,459.30	114,459.30		
1711	BONOS DE PUNTUALIDAD		1,840.00	1,840.00	100.00	8,050.00	9,890.00	1,840.00	18.60
1712	BONOS DE PRODUCTIVIDAD				100.00	2,450.00	2,450.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO		232.00	232.00	100.00	12,899.39	13,131.39	232.00	1.77
2161	ARTS ASEO Y LIMPIEZA				100.00	998.35	141.75	-856.60	-604.30
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	9,927.38	9,927.38		
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		3,590.00	3,590.00	100.00	532.09	4,122.09	3,590.00	87.09
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	2,997.18	2,997.18		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		14,852.90	14,852.90	100.00		14,852.90	14,852.90	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	27.50	27.50		
2441	PRODUCTOS DE MADERA				100.00	649.00	649.00		
2461	MATERIAL ELECTRICO		12,832.40	12,832.40	100.00	4,682.22	17,514.62	12,832.40	73.27
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	582.72	582.72		
2491	MATERIAL DE PLOMERIA				100.00	1,924.50	1,924.50		
2492	PINTURA				100.00	3,724.75	3,724.75		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	6,958.16	6,958.16		
2911	HERRAMIENTAS		238.62	238.62	100.00		238.62	238.62	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00				100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		22,115.97	22,115.97	100.00		22,115.97	22,115.97	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	240.02	240.02		
2991	ACCESORIOS MENORES				100.00	10,429.74	10,429.74		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3381	VIGILANCIA CONTRATO		5,940.65	5,940.65	100.00		5,940.65	5,940.65	100.00
3383	VIGILANCIA CONTRATO DPTOS				100.00	14,848.00		-14,848.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	75.00		-75.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	3,215.97	2,102.76	-1,113.21	-52.94
	Subtotal		**63,215.50**	**63,215.50**	**100.00**	**1,301,150.40**	**1,345,873.09**	**44,722.69**	**3.32**
0551	**TALLERES PRODUCTIVOS**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	56,088.37	56,088.37		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	79,094.26	79,094.26		
1404	APORTACIONES IMSS				100.00	1,022.48	1,022.48		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0551	**TALLERES PRODUCTIVOS**								
1531	FONDO DE PENSIONES				100.00	2,826.95	2,826.95		
1540	BONO DE DESPENSA				100.00	25,138.00	25,138.00		
1541	GASTOS DOMICILIARIOS				100.00	11,294.80	11,294.80		
1542	BONO COMPENSATORIO				100.00	18,800.00	18,800.00		
1544	ABSORCION DE ISR SYS				100.00	24,818.96	24,818.96		
1711	BONOS DE PUNTUALIDAD		1,142.76	1,142.76	100.00	1,400.00	2,093.16	693.16	33.12
1712	BONOS DE PRODUCTIVIDAD		790.00	790.00	100.00	1,600.00	2,390.00	790.00	33.05
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	39,172.54	39,172.54		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	2,401.35	2,401.35		
2421	CEMENTO Y PDTS DE CONCRETO				100.00	207.99		-207.99	100.00
2741	PRODUCTOS TEXTILES				100.00	5,263.70	5,263.70		
3122	RELLENO DE TANQUE GAS ESTUFAS Y CALENTANDORES				100.00	1,012.00	1,012.00		
3391	SERV. PROF. Y TEC. INTEGRALES		3,500.00	3,500.00	100.00	5,060.00	8,560.00	3,500.00	40.89
3585	SERVICIO DE LIMPIEZA				100.00	3,250.00	3,250.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	966.00	966.00		
4415	APOYO PERS. ESCASOS REC.				100.00	48,100.00	48,100.00		
	Subtotal		**5,432.76**	**5,432.76**	**100.00**	**327,517.40**	**332,292.57**	**4,775.17**	**1.43**
0553	**COORD DE PROT. INTEGRAL NNA**								
1132	SUELDO BASE PERS PERM QUINCENA				100.00	58,666.00	58,666.00		
1211	SUELDOS BASE PERSONAL HASS		66,150.13	66,150.13	100.00	92,880.13	159,030.26	66,150.13	41.60
1321	AGUINALDO		1,600.70	1,600.70	100.00	1,600.70	3,201.40	1,600.70	50.00
1322	PRIMA VACACIONAL		526.68	526.68	100.00	526.68	1,053.36	526.68	50.00
1323	PRIMA DOMINICAL		245.38	245.38	100.00	249.60	245.38	-4.22	-1.72
1331	TIEMPO EXTRA		3,680.81	3,680.81	100.00	3,744.08	3,680.81	-63.27	-1.72
1404	APORTACIONES IMSS				100.00	3,295.31	3,295.31		
1531	FONDO DE PENSIONES				100.00	1,812.65	1,812.65		
1540	BONO DE DESPENSA				100.00	6,368.00	6,368.00		
1541	GASTOS DOMICILIARIOS				100.00	3,696.48	3,696.48		
1542	BONO COMPENSATORIO				100.00	2,000.00	2,000.00		
1544	ABSORCION DE ISR SYS				100.00	3,485.25	3,485.25		
1711	BONOS DE PUNTUALIDAD		344.08	344.08	100.00	350.00	344.08	-5.92	-1.72
2111	PAPELERIA Y ART. OFICINA				100.00	634.15	634.15		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	3,415.97	3,415.97		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	757.33	757.33		
2432	PRODUCTOS DE YESO SIPINNA				100.00	2,779.52		-2,779.52	100.00
2444	PRODUCTOS DE MADERA SIPINNA				100.00	526.41		-526.41	100.00
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	17.13	17.13		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0553	**COORD DE PROT. INTEGRAL NNA**								
2473	ARTS. MET. PARA CONSTRUCCION SIPINNA				100.00	2,702.01		-2,702.01	100.00
2482	MATERIAL COMPLEMENTARIO SIPINNA				100.00	1,009.20		-1,009.20	100.00
2491	MATERIAL DE PLOMERIA				100.00	898.00	898.00		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	931.26	119.48	-811.78	-679.43
2921	REF. Y ACCES. DE EDIFICIOS				100.00	210.00	210.00		
2923	REF. Y ACCESORIOS DE EDIFICIOS SIPINNA				100.00	438.48		-438.48	100.00
	Subtotal		**72,547.78**	**72,547.78**	**100.00**	**192,994.34**	**252,931.04**	**59,936.70**	**23.69**
0554	**CENTRO INTERGENERACIONAL**								
1131	SUELDO BASE A PERS. PER. SEM.		11,734.44	11,734.44	100.00	96,897.47	108,631.91	11,734.44	10.80
1132	SUELDO BASE PERS PERM QUINCENA		4,191.70	4,191.70	100.00	138,831.70	143,023.40	4,191.70	2.93
1211	SUELDOS BASE PERSONAL HASS				100.00	295,740.42	295,740.42		
1321	AGUINALDO		4,299.53	4,299.53	100.00	4,299.53	8,599.06	4,299.53	50.00
1404	APORTACIONES IMSS				100.00	11,051.47	11,051.47		
1531	FONDO DE PENSIONES				100.00	3,983.89	3,983.89		
1540	BONO DE DESPENSA				100.00	32,302.00	32,302.00		
1541	GASTOS DOMICILIARIOS		2,062.08	2,062.08	100.00	14,785.92	16,848.00	2,062.08	12.24
1542	BONO COMPENSATORIO		393.24	393.24	100.00	18,000.00	17,993.24	-6.76	-0.04
1543	UNIFORMES AL PERSONAL (ZAPATOS)		845.47	845.47	100.00	860.00	845.47	-14.53	-1.72
1544	ABSORCION DE ISR SYS				100.00	28,159.94	28,159.94		
1711	BONOS DE PUNTUALIDAD		1,032.25	1,032.25	100.00	1,050.00	1,032.25	-17.75	-1.72
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	7,889.80	7,889.79	-0.01	
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	15,755.13	15,755.13		
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	6,635.22	3,635.39	-2,999.83	-82.52
2214	ALIMENTOS GUARDERIAS Y CASA CLUB				100.00	63,132.34	44,454.98	-18,677.36	-42.01
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,276.00	1,276.00		
2421	CEMENTO Y PDTS DE CONCRETO				100.00	85.00		-85.00	100.00
2461	MATERIAL ELECTRICO		6,107.42	6,107.42	100.00	9,357.28	15,464.70	6,107.42	39.49
2471	ARTLS. MET. PARA CONSTRUCCION		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2491	MATERIAL DE PLOMERIA				100.00	151.55	151.55		
2492	PINTURA				100.00	924.00	924.00		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	680.85	666.25	-14.60	-2.19
2541	MATERIAL MEDICO		2,000.00	2,000.00	100.00	3,112.28	5,112.28	2,000.00	39.12
2751	BLANCOS Y PRODUCTOS TEXTILES		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
2911	HERRAMIENTAS				100.00	29.51	29.51		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	981.55		-981.55	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		61,000.00	61,000.00	100.00		61,000.00	61,000.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO				100.00	2,354.80	2,354.80		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0554	**CENTRO INTERGENERACIONAL**								
2991	ACCESORIOS MENORES				100.00	68.00		-68.00	100.00
3381	VIGILANCIA CONTRATO		4.00	4.00	100.00		4.00	4.00	100.00
3383	VIGILANCIA CONTRATO DPTOS				100.00	29,696.00	29,696.00		
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	2,900.00		-2,900.00	100.00
3514	MTTO DE EDIFICIOS E INST.				100.00	12,644.00	12,644.00		
3583	SERVICIO DE LIMPIEZA CONTRATO				100.00	287,100.00	287,100.00		
	Subtotal		**111,170.13**	**111,170.13**	**100.00**	**1,090,735.65**	**1,173,869.43**	**83,133.78**	**7.08**
0560	**DIR. DE MOVILIDAD SOCIAL**								
1131	SUELDO BASE A PERS. PER. SEM.	13,272.10		-13,272.10	100.00	31,284.24		-31,284.24	100.00
1132	SUELDO BASE PERS PERM QUINCENA	78,006.14		-78,006.14	100.00	157,446.42		-157,446.42	100.00
1211	SUELDOS BASE PERSONAL HASS	32,956.06		-32,956.06	100.00	32,956.06		-32,956.06	100.00
1321	AGUINALDO	62,813.28		-62,813.28	100.00	62,813.28		-62,813.28	100.00
1531	FONDO DE PENSIONES	2,031.40		-2,031.40	100.00	4,213.70		-4,213.70	100.00
1540	BONO DE DESPENSA	11,082.00		-11,082.00	100.00	22,164.00		-22,164.00	100.00
1541	GASTOS DOMICILIARIOS	2,875.04		-2,875.04	100.00	7,803.68		-7,803.68	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	4,500.00	6,000.00	1,500.00	25.00
1544	ABSORCION DE ISR SYS	23,016.39		-23,016.39	100.00	39,271.39		-39,271.39	100.00
1711	BONOS DE PUNTUALIDAD	740.00		-740.00	100.00	1,110.00		-1,110.00	100.00
2111	PAPELERIA Y ART. OFICINA		27,410.56	27,410.56	100.00		27,410.56	27,410.56	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		49,084.39	49,084.39	100.00		49,084.39	49,084.39	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		4,138.00	4,138.00	100.00		4,138.00	4,138.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		53,056.22	53,056.22	100.00	700.01	53,756.23	53,056.22	98.70
2161	ARTS ASEO Y LIMPIEZA		14,932.58	14,932.58	100.00		14,932.58	14,932.58	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		53,587.50	53,587.50	100.00		53,587.50	53,587.50	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		72,070.80	72,070.80	100.00		72,070.80	72,070.80	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		26,416.44	26,416.44	100.00		26,416.44	26,416.44	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		34,999.97	34,999.97	100.00		34,999.97	34,999.97	100.00
2214	ALIMENTOS GUARDERIAS Y CASA CLUB		34,360.99	34,360.99	100.00		34,360.99	34,360.99	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		117,318.89	117,318.89	100.00	814.95	118,133.84	117,318.89	99.31
2231	UTENS. P/ EL SERV DE ALIMENTACION		67,829.41	67,829.41	100.00	30.01	67,859.42	67,829.41	99.96
2411	MATERIAL DE CONSTRUCCION		30,205.80	30,205.80	100.00		30,205.80	30,205.80	100.00
2431	PRODUCTOS DE YESO		104.20	104.20	100.00		104.20	104.20	100.00
2441	PRODUCTOS DE MADERA		4,627.31	4,627.31	100.00		4,627.31	4,627.31	100.00
2461	MATERIAL ELECTRICO		4.91	4.91	100.00	1,099.90	1,104.81	4.91	0.44
2471	ARTLS. MET. PARA CONSTRUCCION		46,794.15	46,794.15	100.00		46,794.15	46,794.15	100.00
2481	MATERIAL COMPLEMENTARIO		357.00	357.00	100.00		357.00	357.00	100.00
2491	MATERIAL DE PLOMERIA		13,356.61	13,356.61	100.00		13,356.61	13,356.61	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0560	**DIR. DE MOVILIDAD SOCIAL**								
2492	PINTURA		34,508.71	34,508.71	100.00		34,508.71	34,508.71	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		23,333.55	23,333.55	100.00		23,333.55	23,333.55	100.00
2521	FERTILIZANTES Y FUNGICIDAS		8,482.61	8,482.61	100.00		8,482.61	8,482.61	100.00
2541	MATERIAL MEDICO		4,820.85	4,820.85	100.00		4,820.85	4,820.85	100.00
2615	GASOLINA		104,735.16	104,735.16	100.00		104,735.16	104,735.16	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.	1,339.80	339,923.78	338,583.98	99.61	1,339.80	339,923.78	338,583.98	99.61
2731	ARTICULOS DEPORTIVOS		14,091.66	14,091.66	100.00		14,091.66	14,091.66	100.00
2741	PRODUCTOS TEXTILES		81,241.66	81,241.66	100.00		81,241.66	81,241.66	100.00
2911	HERRAMIENTAS		29,394.33	29,394.33	100.00		29,394.33	29,394.33	100.00
2921	REF. Y ACCES. DE EDIFICIOS		17,366.03	17,366.03	100.00		17,366.03	17,366.03	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		113,885.94	113,885.94	100.00		113,885.94	113,885.94	100.00
2941	REF. Y ACCS. EQ. COMPUTO		16,585.76	16,585.76	100.00		16,585.76	16,585.76	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		9,790.39	9,790.39	100.00		9,790.39	9,790.39	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		48,836.42	48,836.42	100.00		48,836.42	48,836.42	100.00
2991	ACCESORIOS MENORES		116,948.54	116,948.54	100.00		116,948.54	116,948.54	100.00
3122	RELLENO DE TANQUE GAS ESTUFAS Y CALENTANDORES		5,453.16	5,453.16	100.00		5,453.16	5,453.16	100.00
3141	SERVICIO TELEFONICO		99,032.49	99,032.49	100.00		99,032.49	99,032.49	100.00
3142	SERV. TELEFONICO CONTRATO	3,342.56	61,851.84	58,509.28	94.60	21,306.82	79,816.10	58,509.28	73.31
3151	SERVICIO CELULAR	14,867.31		-14,867.31	100.00	14,867.31		-14,867.31	100.00
3171	INTERNET REDES Y PROCES DE INF CONTRATO	2,315.36	13,288.23	10,972.87	82.58	15,488.20	26,461.07	10,972.87	41.47
3172	INTERNET REDES Y PROCES DE INF		10,989.87	10,989.87	100.00	1,405.99	12,395.86	10,989.87	88.66
3232	ARREND. EQUIPO DE OFIC. CONTRATO		104,391.76	104,391.76	100.00		104,391.76	104,391.76	100.00
3234	ARREND. EQUIPO DE OFICINA		41,103.70	41,103.70	100.00		41,103.70	41,103.70	100.00
3252	ARR. EQ. TRANSPORTE		46,473.50	46,473.50	100.00		46,473.50	46,473.50	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		70,735.29	70,735.29	100.00		70,735.29	70,735.29	100.00
3365	ROTULOS E IMPRESOS		11,662.35	11,662.35	100.00		11,662.35	11,662.35	100.00
3381	VIGILANCIA CONTRATO		22,835.78	22,835.78	100.00		22,835.78	22,835.78	100.00
3395	SERV. ARTISTICOS PROFESIONALES		2,862,828.48	2,862,828.48	100.00		2,862,828.48	2,862,828.48	100.00
3514	MTTO DE EDIFICIOS E INST.		941,219.44	941,219.44	100.00		941,219.44	941,219.44	100.00
3585	SERVICIO DE LIMPIEZA		315.00	315.00	100.00		315.00	315.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
4417	APOYOS DIVERSOS		149,866.81	149,866.81	100.00		149,866.81	149,866.81	100.00
4424	BECAS	5,501.00		-5,501.00	100.00	5,501.00		-5,501.00	100.00
4425	CURSOS A LA COMUNIDAD		219,640.51	219,640.51	100.00		219,640.51	219,640.51	100.00
	Subtotal	**254,158.44**	**6,296,289.33**	**6,042,130.89**	**95.96**	**426,116.76**	**6,334,477.29**	**5,908,360.53**	**93.27**

0561 COORD DE CTRS COMUNITARIOS

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0561	**COORD DE CTRS COMUNITARIOS**								
1131	SUELDO BASE A PERS. PER. SEM.	8,708.10	10,355.97	1,647.87	15.91	45,406.44	47,054.31	1,647.87	3.50
1132	SUELDO BASE PERS PERM QUINCENA	146,417.51	219,659.14	73,241.63	33.34	818,517.80	891,759.43	73,241.63	8.21
1211	SUELDOS BASE PERSONAL HASS	23,020.00		-23,020.00	100.00	34,724.00		-34,724.00	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	83,831.00	83,831.00		
1313	PRIMA DE ANTIGUEDAD				100.00	54,486.12		-54,486.12	100.00
1321	AGUINALDO	165,095.61	196,093.06	30,997.45	15.81	165,095.61	196,093.06	30,997.45	15.81
1322	PRIMA VACACIONAL		1,705.65	1,705.65	100.00	83,249.68	84,955.33	1,705.65	2.01
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,555.00		-1,555.00	100.00
1531	FONDO DE PENSIONES	3,108.72	5,451.43	2,342.71	42.97	17,476.02	19,818.73	2,342.71	11.82
1540	BONO DE DESPENSA	30,455.00	35,894.76	5,439.76	15.15	168,997.00	174,436.76	5,439.76	3.12
1541	GASTOS DOMICILIARIOS	12,937.68	8,481.21	-4,456.47	-52.55	70,130.44	65,673.97	-4,456.47	-6.79
1543	UNIFORMES AL PERSONAL (ZAPATOS)		15,000.00	15,000.00	100.00	16,500.00	30,000.00	13,500.00	45.00
1544	ABSORCION DE ISR SYS	37,131.60	62,208.15	25,076.55	40.31	168,788.60	193,865.15	25,076.55	12.94
1711	BONOS DE PUNTUALIDAD	1,850.00	19,933.61	18,083.61	90.72	5,920.00	24,003.61	18,083.61	75.34
1712	BONOS DE PRODUCTIVIDAD		1,603.22	1,603.22	100.00	2,550.00	4,153.22	1,603.22	38.60
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	6,091.95		-6,091.95	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	320.00	320.00		
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,949.38		-1,949.38	100.00	8,604.67		-8,604.67	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	1,124.10		-1,124.10	100.00	3,393.60	348.60	-3,045.00	-873.49
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	161.40		-161.40	100.00	9,789.29	304.41	-9,484.88	****.**
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	952.39	278.00	-674.39	-242.59
2431	PRODUCTOS DE YESO				100.00	81.00	81.00		
2461	MATERIAL ELECTRICO		4.91	4.91	100.00	145.09	150.00	4.91	3.27
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	195.91	195.91		
2491	MATERIAL DE PLOMERIA				100.00	679.95	679.95		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	70.19	70.19		
2541	MATERIAL MEDICO				100.00	541.50	541.50		
2741	PRODUCTOS TEXTILES	2,132.23		-2,132.23	100.00	4,102.94		-4,102.94	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES		494.00	494.00	100.00		494.00	494.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS	263.77		-263.77	100.00	263.77		-263.77	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	-3,248.00		3,248.00	100.00	1,624.00	1,624.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.	87.00		-87.00	100.00	87.00		-87.00	100.00
3585	SERVICIO DE LIMPIEZA	100.00		-100.00	100.00	350.00	250.00	-100.00	-40.00
4410	APOYOS A EQ. Y ASUNTOS DEPORTIVOS		1,050.00	1,050.00	100.00		1,050.00	1,050.00	100.00
4425	CURSOS A LA COMUNIDAD	2,568.50		-2,568.50	100.00	17,861.00		-17,861.00	100.00
	Subtotal	**433,862.60**	**577,935.11**	**144,072.51**	**24.92**	**1,792,381.96**	**1,822,032.13**	**29,650.17**	**1.62**

0570 DIRECCION DE DESARROLLO HUMANO Y CAP. SOCIAL

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0570	**DIRECCION DE DESARROLLO HUMANO Y CAP. SOCIAL**								
1131	SUELDO BASE A PERS. PER. SEM.		6,173.00	6,173.00	100.00	6,279.12	6,173.00	-106.12	-1.72
1132	SUELDO BASE PERS PERM QUINCENA				100.00	814,623.08	814,623.08		
1211	SUELDOS BASE PERSONAL HASS				100.00	298,663.64	298,663.64		
1312	PREMIO DE ANTIGUEDAD		2,359.44	2,359.44	100.00	25,000.00	24,959.44	-40.56	-0.16
1321	AGUINALDO		2,858.22	2,858.22	100.00	2,858.22	5,716.44	2,858.22	50.00
1322	PRIMA VACACIONAL		898.55	898.55	100.00	898.55	1,797.10	898.55	50.00
1331	TIEMPO EXTRA		3,869.03	3,869.03	100.00	4,808.00	7,358.87	2,550.87	34.66
1404	APORTACIONES IMSS				100.00	22,634.71	22,634.71		
1521	INDEMNIZACIONES				100.00	263,844.79	263,844.79		
1531	FONDO DE PENSIONES				100.00	18,562.41	18,562.41		
1540	BONO DE DESPENSA				100.00	112,071.00	112,071.00		
1541	GASTOS DOMICILIARIOS				100.00	16,428.80	16,428.80		
1542	BONO COMPENSATORIO		294.93	294.93	100.00	13,500.00	13,494.93	-5.07	-0.04
1544	ABSORCION DE ISR SYS				100.00	143,983.67	143,983.67		
1711	BONOS DE PUNTUALIDAD				100.00	1,400.00	1,400.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	3,300.00	3,300.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	3,144.72	3,144.72		
2161	ARTS ASEO Y LIMPIEZA				100.00	37.40	37.40		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	1,897.35	1,897.35		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	7,965.29	7,965.29		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	307.30	307.30		
2441	PRODUCTOS DE MADERA				100.00	152.01	152.01		
2461	MATERIAL ELECTRICO				100.00	282.90	282.90		
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	82.76	82.76		
2491	MATERIAL DE PLOMERIA				100.00	144.96	144.96		
2493	OTROS MAT. Y ART. CONST.Y REP.		74.00	74.00	100.00	39.47	113.47	74.00	65.22
2612	GASOLINA CONTRATO				100.00	16,705.06	16,705.06		
2911	HERRAMIENTAS		479.00	479.00	100.00		479.00	479.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00	156.00	156.00		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	939.00		-939.00	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	2,176.16	2,176.16		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	3,248.00	3,248.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.		50.00	50.00	100.00	1,450.00	1,500.00	50.00	3.33
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	54,520.00	54,520.00		
3551	MANTENIMIENTO DE VEHICULOS				100.00	622.00	622.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	46.85		-46.85	100.00
	Subtotal		**17,056.17**	**17,056.17**	**100.00**	**1,842,773.22**	**1,848,546.26**	**5,773.04**	**0.31**

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0580	**DIR. DE VINCULACION SOCIAL**								
1132	SUELDO BASE PERS PERM QUINCENA	70,500.10		-70,500.10	100.00	262,260.63		-262,260.63	100.00
1211	SUELDOS BASE PERSONAL HASS	76,650.00		-76,650.00	100.00	270,600.03		-270,600.03	100.00
1321	AGUINALDO	43,554.00		-43,554.00	100.00	43,554.00		-43,554.00	100.00
1324	AGUINALDO BASE PERS EVENTUAL	25,542.53		-25,542.53	100.00	25,542.53		-25,542.53	100.00
1331	TIEMPO EXTRA	4,738.75	29,772.36	25,033.61	84.08	6,997.75	32,031.36	25,033.61	78.15
1404	APORTACIONES IMSS	7,341.43		-7,341.43	100.00	29,276.68		-29,276.68	100.00
1431	APORTACIONES POR CYV	9,280.45		-9,280.45	100.00	18,539.58		-18,539.58	100.00
1531	FONDO DE PENSIONES	1,134.00		-1,134.00	100.00	4,480.20		-4,480.20	100.00
1540	BONO DE DESPENSA	9,518.00		-9,518.00	100.00	35,488.00		-35,488.00	100.00
1541	GASTOS DOMICILIARIOS	1,642.88		-1,642.88	100.00	4,928.64		-4,928.64	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	1,500.00	3,000.00	1,500.00	50.00
1544	ABSORCION DE ISR SYS	16,667.45		-16,667.45	100.00	55,370.95		-55,370.95	100.00
1712	BONOS DE PRODUCTIVIDAD				100.00	800.00		-800.00	100.00
2111	PAPELERIA Y ART. OFICINA		8,934.17	8,934.17	100.00	598.50	9,532.67	8,934.17	93.72
2112	PAPELERIA Y ART. OFICINA CONTRATO		17,888.31	17,888.31	100.00	11,071.38	28,959.69	17,888.31	61.77
2141	MAT. Y SUM. DE COMPUTO		2,069.00	2,069.00	100.00		2,069.00	2,069.00	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		2,469.33	2,469.33	100.00		2,469.33	2,469.33	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	603.20	118,908.80	118,305.60	99.49	603.20	118,908.80	118,305.60	99.49
2161	ARTS ASEO Y LIMPIEZA		791.62	791.62	100.00	62.25	853.87	791.62	92.71
2163	ARTS ASEO Y LIMPIEZA CONTRATO		2,884.43	2,884.43	100.00	3,149.57	6,034.00	2,884.43	47.80
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	155.67	539,561.71	539,406.04	99.97	1,407.55	869,593.07	868,185.52	99.84
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,274.50	967.33	-307.17	-31.75	2,973.50	2,666.33	-307.17	-11.52
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		49,827.00	49,827.00	100.00	173.00	50,000.00	49,827.00	99.65
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	11,960.20	687,216.77	675,256.57	98.26	24,586.76	699,843.33	675,256.57	96.49
2231	UTENS. P/ EL SERV DE ALIMENTACION		1,176.00	1,176.00	100.00	1,324.00	2,500.00	1,176.00	47.04
2411	MATERIAL DE CONSTRUCCION		3,333.33	3,333.33	100.00		3,333.33	3,333.33	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		185.00	185.00	100.00		185.00	185.00	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		804.13	804.13	100.00		804.13	804.13	100.00
2481	MATERIAL COMPLEMENTARIO		555.42	555.42	100.00		555.42	555.42	100.00
2491	MATERIAL DE PLOMERIA		764.33	764.33	100.00		764.33	764.33	100.00
2492	PINTURA		10,440.00	10,440.00	100.00		10,440.00	10,440.00	100.00
2611	LUBRICANTES		638.98	638.98	100.00		638.98	638.98	100.00
2612	GASOLINA CONTRATO		4,872.00	4,872.00	100.00		4,872.00	4,872.00	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.	1,380.40	40,948.00	39,567.60	96.63	81,072.40	120,640.00	39,567.60	32.80
2731	ARTICULOS DEPORTIVOS				100.00	1,044.00		-1,044.00	100.00
2741	PRODUCTOS TEXTILES		5,261.44	5,261.44	100.00	326.76	5,588.20	5,261.44	94.15
2911	HERRAMIENTAS	25.00	2,251.99	2,226.99	98.89	84.01	2,311.00	2,226.99	96.36
2921	REF. Y ACCES. DE EDIFICIOS	265.60	389.67	124.07	31.84	345.60	469.67	124.07	26.42
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		1,216.00	1,216.00	100.00	3,712.00	4,928.00	1,216.00	24.68
2941	REF. Y ACCS. EQ. COMPUTO		1,856.00	1,856.00	100.00		1,856.00	1,856.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5305	**SEC. DE DESARROLLO SOCIAL**								
0580	**DIR. DE VINCULACION SOCIAL**								
2942	REF. Y ACCES. COMUN. Y TECNO.		2,900.00	2,900.00	100.00		2,900.00	2,900.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,007.33	2,007.33	100.00		2,007.33	2,007.33	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		6,212.00	6,212.00	100.00		6,212.00	6,212.00	100.00
2963	ACUMULADORES		1,564.00	1,564.00	100.00		1,564.00	1,564.00	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION		35.00	35.00	100.00	395.00	430.00	35.00	8.14
2991	ACCESORIOS MENORES		412.00	412.00	100.00	88.00	500.00	412.00	82.40
3142	SERV. TELEFONICO CONTRATO		10,950.58	10,950.58	100.00	870.00	11,820.58	10,950.58	92.64
3171	INTERNET REDES Y PROCES DE INF CONTRATO		28,166.00	28,166.00	100.00		28,166.00	28,166.00	100.00
3183	SERVICIO DE MENSAJERIA		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
3252	ARR. EQ. TRANSPORTE		7,174.00	7,174.00	100.00	3,150.00	10,324.00	7,174.00	69.49
3342	SERVICIOS DE CAPACITACION		58,928.00	58,928.00	100.00		58,928.00	58,928.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		96,646.31	96,646.31	100.00	4,189.69	100,836.00	96,646.31	95.85
3391	SERV. PROF. Y TEC. INTEGRALES		54,447.00	54,447.00	100.00		54,447.00	54,447.00	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO		461,216.00	461,216.00	100.00		461,216.00	461,216.00	100.00
3514	MTTO DE EDIFICIOS E INST.		8,027.00	8,027.00	100.00		8,027.00	8,027.00	100.00
3551	MANTENIMIENTO DE VEHICULOS		18,277.11	18,277.11	100.00		18,277.11	18,277.11	100.00
3692	ARTICULOS PROMOCIONALES		57,860.80	57,860.80	100.00	13,688.00	71,548.80	57,860.80	80.87
3711	PASAJES AEREOS		23,200.00	23,200.00	100.00		23,200.00	23,200.00	100.00
3721	PASAJE TERRESTRE		9,830.00	9,830.00	100.00		9,830.00	9,830.00	100.00
3751	GASTOS DE VIAJE		24,540.00	24,540.00	100.00		24,540.00	24,540.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	90.00	2,455.00	2,365.00	96.33	135.00	2,500.00	2,365.00	94.60
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	2,906.73		-2,906.73	100.00
3827	GTS ORD SOC Y CULT F. CULTURA CONTRATO		1,025,842.78	1,025,842.78	100.00		1,025,842.78	1,025,842.78	100.00
3964	DEDUCIBLE X ACCIDENTE		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3991	SUSCRIPCIONES Y CUOTAS		5,800.00	5,800.00	100.00		5,800.00	5,800.00	100.00
	Subtotal	**282,324.16**	**3,455,474.03**	**3,173,149.87**	**91.82**	**917,295.89**	**3,926,264.11**	**3,008,968.22**	**76.63**
2118	**641 SALVE LA EDUCACION DE LOS NIÑOS DE LUCIO 2**								
2114	PAPELERIA Y ART. OFICINA PP		4,623.00	4,623.00	100.00		4,623.00	4,623.00	100.00
2934	REF. Y ACCES EQ ADMVO EDUC. RECR. PP		28,175.00	28,175.00	100.00		28,175.00	28,175.00	100.00
	Subtotal		**32,798.00**	**32,798.00**	**100.00**		**32,798.00**	**32,798.00**	**100.00**
2176	**879 EQUIPAMIENTO PARA CENTRO COMUNITARIO CANTERAS**								
2173	MATERIAL DIDACTICO PP		60,597.99	60,597.99	100.00		60,597.99	60,597.99	100.00
2716	UNIFORMES PP		51,272.00	51,272.00	100.00		51,272.00	51,272.00	100.00
2733	ARTICULOS DEPORTIVOS PP		9,535.20	9,535.20	100.00		9,535.20	9,535.20	100.00
2934	REF. Y ACCES EQ ADMVO EDUC. RECR. PP		132,803.20	132,803.20	100.00		132,803.20	132,803.20	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**254,208.39**	**254,208.39**	**100.00**		**254,208.39**	**254,208.39**	**100.00**
2177	**882 EQUIPAMIENTO PARA ACTIVAR CENTRO COMUNITARIO**								
2173	MATERIAL DIDACTICO PP		20,050.57	20,050.57	100.00		20,050.57	20,050.57	100.00
2716	UNIFORMES PP		51,272.00	51,272.00	100.00		51,272.00	51,272.00	100.00
2733	ARTICULOS DEPORTIVOS PP		2,598.40	2,598.40	100.00		2,598.40	2,598.40	100.00
2934	REF. Y ACCES EQ ADMVO EDUC. RECR. PP		41,022.24	41,022.24	100.00		41,022.24	41,022.24	100.00
	Subtotal		**114,943.21**	**114,943.21**	**100.00**		**114,943.21**	**114,943.21**	**100.00**
2202	**1014 PROPULSORES UNIDOS POR EL CAMBIO: PLAN DE INTEGRACION COMUNITARIA EN PARQUE**								
2114	PAPELERIA Y ART. OFICINA PP		7,260.65	7,260.65	100.00		7,260.65	7,260.65	100.00
2154	MATERIALES IMPRESOS PP		51,160.00	51,160.00	100.00		51,160.00	51,160.00	100.00
2166	ARTICULOS PARA ASEO Y LIMPIEZA PP		7,899.75	7,899.75	100.00		7,899.75	7,899.75	100.00
2173	MATERIAL DIDACTICO PP		8,775.62	8,775.62	100.00		8,775.62	8,775.62	100.00
2219	PRDCTS. ALIMEN. PERS. PP		91,040.40	91,040.40	100.00		91,040.40	91,040.40	100.00
2232	UTENS. P/ EL SERV DE ALIMENTACION PP		14,742.00	14,742.00	100.00		14,742.00	14,742.00	100.00
2465	MATERIAL ELECTRICO PP		83.00	83.00	100.00		83.00	83.00	100.00
2496	OTROS MAT. Y ART. CONST.Y REP. PP		4,043.12	4,043.12	100.00		4,043.12	4,043.12	100.00
2499	PINTURA PP		15,969.49	15,969.49	100.00		15,969.49	15,969.49	100.00
2562	FIB. SINT. HULES, PLASTICOS Y DER. PP		34,800.00	34,800.00	100.00		34,800.00	34,800.00	100.00
2716	UNIFORMES PP		173,060.00	173,060.00	100.00		173,060.00	173,060.00	100.00
2733	ARTICULOS DEPORTIVOS PP		19,368.00	19,368.00	100.00		19,368.00	19,368.00	100.00
2742	PRODUCTOS TEXTILES PP		20,202.87	20,202.87	100.00		20,202.87	20,202.87	100.00
2934	REF. Y ACCES EQ ADMVO EDUC. RECR. PP		6,700.00	6,700.00	100.00		6,700.00	6,700.00	100.00
2944	REF. Y ACCS. EQ. COMPUTO PP		907.00	907.00	100.00		907.00	907.00	100.00
2992	ACCESORIOS MENORES PP		75.40	75.40	100.00		75.40	75.40	100.00
3254	ARR. EQ. TRANSPORTE PP	11,139.00	42,708.00	31,569.00	73.92	11,139.00	42,708.00	31,569.00	73.92
3292	OTROS ARRENDAMIENTOS PP		35,960.00	35,960.00	100.00		35,960.00	35,960.00	100.00
3366	APOYO ADMVO FOTOCOP. E IMPRE. PP		6,061.00	6,061.00	100.00		6,061.00	6,061.00	100.00
3390	3390 SERV. PROF. PP		63,944.00	63,944.00	100.00		63,944.00	63,944.00	100.00
3501	MTTO DE EDIFICOS E INST PP		4,217.00	4,217.00	100.00		4,217.00	4,217.00	100.00
3588	SERVICIO DE LIMPIEZA PP		12,368.00	12,368.00	100.00		12,368.00	12,368.00	100.00
3828	GASTOS DE ORDEN SOCIAL Y CULTURAL PP		66,303.00	66,303.00	100.00		66,303.00	66,303.00	100.00
	Subtotal	**11,139.00**	**687,648.30**	**676,509.30**	**98.38**	**11,139.00**	**687,648.30**	**676,509.30**	**98.38**
	Total	**2,836,413.66**	**28,422,951.15**	**25,586,537.49**	**90.02**	**32,665,442.56**	**57,759,460.85**	**25,094,018.29**	**43.44**

5306 SEC. DE ORDENAMIENTO Y DES. URBANO

0600 OF. DEL SRIO. DE ORD. Y DES. URBANO

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0600	**OF. DEL SRIO. DE ORD. Y DES. URBANO**								
1131	SUELDO BASE A PERS. PER. SEM.	62,585.47	113,725.85	51,140.38	44.97	460,267.68	511,408.06	51,140.38	10.00
1132	SUELDO BASE PERS PERM QUINCENA	519,034.16	1,033,228.75	514,194.59	49.77	3,571,701.35	4,125,895.94	554,194.59	13.43
1211	SUELDOS BASE PERSONAL HASS	27,699.03	762,888.68	735,189.65	96.37	428,614.04	1,697,803.69	1,269,189.65	74.75
1311	PERCP. ADIC. A PRIMA VAC.	4,219.00		-4,219.00	100.00	178,852.00	174,633.00	-4,219.00	-2.42
1312	PREMIO DE ANTIGUEDAD				100.00	119,000.00	107,800.00	-11,200.00	-10.39
1313	PRIMA DE ANTIGUEDAD		124,489.04	124,489.04	100.00	50,395.34	174,884.38	124,489.04	71.18
1321	AGUINALDO	481,046.68	517,173.29	36,126.61	6.99	483,292.83	523,560.48	40,267.65	7.69
1322	PRIMA VACACIONAL	10,036.97	10,408.93	371.96	3.57	229,555.91	229,927.87	371.96	0.16
1323	PRIMA DOMINICAL		1,605.80	1,605.80	100.00	261.00	1,866.80	1,605.80	86.02
1324	AGUINALDO BASE PERS EVENTUAL	6,186.30	132,585.43	126,399.13	95.33	6,186.30	132,585.43	126,399.13	95.33
1325	APOYO ADICIONAL PRIM VAC.				100.00	10,986.00		-10,986.00	100.00
1331	TIEMPO EXTRA	15,104.00	868.84	-14,235.16	****.**	16,277.04	2,041.88	-14,235.16	-697.16
1341	PERC. EXTRAORDINARIA	5,232.00	27,792.56	22,560.56	81.17	31,737.00	54,297.56	22,560.56	41.55
1404	APORTACIONES IMSS	16,818.18	211,521.88	194,703.70	92.05	138,982.92	333,686.62	194,703.70	58.35
1431	APORTACIONES POR CYV	20,741.00	115,627.47	94,886.47	82.06	79,154.48	174,040.95	94,886.47	54.52
1521	INDEMNIZACIONES				100.00	419,616.00	419,616.00		
1531	FONDO DE PENSIONES	8,420.32	10,981.89	2,561.57	23.33	59,076.95	61,638.52	2,561.57	4.16
1540	BONO DE DESPENSA	79,183.00	98,412.60	19,229.60	19.54	547,359.00	566,588.60	19,229.60	3.39
1541	GASTOS DOMICILIARIOS	19,098.48	50,133.71	31,035.23	61.90	142,006.44	173,041.67	31,035.23	17.94
1542	BONO COMPENSATORIO		1,511.88	1,511.88	100.00	49,400.00	50,911.88	1,511.88	2.97
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,480.00	6,480.00	100.00	7,980.00	12,960.00	4,980.00	38.43
1544	ABSORCION DE ISR SYS	137,392.47	261,719.68	124,327.21	47.50	778,214.25	902,541.46	124,327.21	13.78
1592	OTRAS PRESTACIONES SOC. Y ECO.	676.00		-676.00	100.00	1,755.00	651.98	-1,103.02	-169.18
1711	BONOS DE PUNTUALIDAD	1,480.00	10,020.41	8,540.41	85.23	7,650.00	16,190.41	8,540.41	52.75
1712	BONOS DE PRODUCTIVIDAD	1,700.00	7,271.68	5,571.68	76.62	6,750.00	12,321.68	5,571.68	45.22
1715	ESTIMULOS ECONOMICOS PYT		1,564.76	1,564.76	100.00		1,564.76	1,564.76	100.00
2111	PAPELERIA Y ART. OFICINA	3,421.78	3,385.50	-36.28	-1.07	7,011.99	6,975.71	-36.28	-0.52
2112	PAPELERIA Y ART. OFICINA CONTRATO		7,006.02	7,006.02	100.00	43,649.84	50,655.86	7,006.02	13.83
2141	MAT. Y SUM. DE COMPUTO				100.00	4,882.40		-4,882.40	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		10,834.31	10,834.31	100.00	6,503.43	17,337.74	10,834.31	62.49
2151	MATERIAL IMPRESO DE USO GENERAL	1,624.00	13,787.27	12,163.27	88.22	24,557.20	36,720.47	12,163.27	33.12
2161	ARTS ASEO Y LIMPIEZA		534.54	534.54	100.00	778.49	1,313.03	534.54	40.71
2163	ARTS ASEO Y LIMPIEZA CONTRATO	6,271.79	7,320.77	1,048.98	14.33	14,349.08	15,398.06	1,048.98	6.81
2211	PRDCTS. ALIMENTICIOS PERSONAS	7,675.50		-7,675.50	100.00	24,736.26	17,060.76	-7,675.50	-44.99
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	666.56	7,082.81	6,416.25	90.59	6,494.26	12,910.51	6,416.25	49.70
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	4,713.02	5,544.05	831.03	14.99	6,229.14	7,060.17	831.03	11.77
2231	UTENS. P/ EL SERV DE ALIMENTACION	3,197.03		-3,197.03	100.00	6,000.78	2,803.75	-3,197.03	-114.03
2411	MATERIAL DE CONSTRUCCION	1,765.64		-1,765.64	100.00	5,185.09	1,448.28	-3,736.81	-258.02
2421	CEMENTO Y PDTS DE CONCRETO				100.00	2,611.86	2,493.42	-118.44	-4.75
2431	PRODUCTOS DE YESO	371.99	608.61	236.62	38.88	451.99	688.61	236.62	34.36

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0600	**OF. DEL SRIO. DE ORD. Y DES. URBANO**								
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		103.74	103.74	100.00		103.74	103.74	100.00
2461	MATERIAL ELECTRICO	225.01	46.46	-178.55	-384.31	602.33	423.78	-178.55	-42.13
2471	ARTLS. MET. PARA CONSTRUCCION		4,367.66	4,367.66	100.00	575.58	4,943.24	4,367.66	88.36
2481	MATERIAL COMPLEMENTARIO	487.00		-487.00	100.00	487.00		-487.00	100.00
2491	MATERIAL DE PLOMERIA	175.00	1,223.42	1,048.42	85.70	1,106.65	2,155.07	1,048.42	48.65
2492	PINTURA	888.01	3,925.75	3,037.74	77.38	1,512.95	4,550.69	3,037.74	66.75
2493	OTROS MAT. Y ART. CONST.Y REP.	982.01	25.27	-956.74	****.**	2,486.42	966.64	-1,519.78	-157.22
2521	FERTILIZANTES Y FUNGICIDAS		12,627.16	12,627.16	100.00		12,627.16	12,627.16	100.00
2611	LUBRICANTES	146.90		-146.90	100.00	614.39		-614.39	100.00
2612	GASOLINA CONTRATO	9,288.97		-9,288.97	100.00	76,454.46	67,165.49	-9,288.97	-13.83
2721	PRENDAS DE SEG Y PROT PERSONAL		19,058.87	19,058.87	100.00		19,058.87	19,058.87	100.00
2741	PRODUCTOS TEXTILES	1,296.65		-1,296.65	100.00	1,296.65		-1,296.65	100.00
2911	HERRAMIENTAS		544.66	544.66	100.00	515.16	1,059.82	544.66	51.39
2921	REF. Y ACCES. DE EDIFICIOS	145.00	4,576.10	4,431.10	96.83	2,043.89	5,000.00	2,956.11	59.12
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	999.00		-999.00	100.00	4,045.16	3,046.16	-999.00	-32.80
2941	REF. Y ACCS. EQ. COMPUTO	1,104.32		-1,104.32	100.00	5,776.28	200.00	-5,576.28	****.**
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,248.05	1,248.05	100.00	808.11	2,056.16	1,248.05	60.70
2961	REF. Y ACCES. EQ. TRANSPORTE		2,366.63	2,366.63	100.00	267.11	2,633.74	2,366.63	89.86
2963	ACUMULADORES		4,399.11	4,399.11	100.00		4,399.11	4,399.11	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	376.00		-376.00	100.00
2991	ACCESORIOS MENORES	409.90		-409.90	100.00	521.17	111.27	-409.90	-368.38
3142	SERV. TELEFONICO CONTRATO	290.00	8,177.09	7,887.09	96.45	1,740.00	9,627.09	7,887.09	81.93
3151	SERVICIO CELULAR		8,669.90	8,669.90	100.00		8,669.90	8,669.90	100.00
3183	SERVICIO DE MENSAJERIA				100.00	658.04	658.04		
3191	LICENCIAS Y OTROS SERVICIOS CONTRATO		676.00	676.00	100.00		676.00	676.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	41,760.00	89,414.96	47,654.96	53.30	128,992.00	176,646.96	47,654.96	26.98
3316	SERVICIOS LEGALES		83,414.35	83,414.35	100.00	66,584.00	149,998.35	83,414.35	55.61
3364	APOYO ADMVO FOTOCOP. E IMPRE.	10,783.00	590.47	-10,192.53	****.**	12,127.00	1,934.47	-10,192.53	-526.89
3391	SERV. PROF. Y TEC. INTEGRALES		1,844,425.55	1,844,425.55	100.00	95,178.00	1,939,603.55	1,844,425.55	95.09
3398	SERV. PROF. Y TEC. INT. CONTRATO		8,195.12	8,195.12	100.00	480,216.80	488,411.92	8,195.12	1.68
3513	MTTO. DE ELEVADORES CONTRATO		34,932.37	34,932.37	100.00		34,932.37	34,932.37	100.00
3514	MTTO DE EDIFICIOS E INST.		111.41	111.41	100.00	5,220.00	5,331.41	111.41	2.09
3551	MANTENIMIENTO DE VEHICULOS		35,727.34	35,727.34	100.00	3,838.00	39,565.34	35,727.34	90.30
3583	SERVICIO DE LIMPIEZA CONTRATO		485,649.26	485,649.26	100.00	230,294.80	715,944.06	485,649.26	67.83
3585	SERVICIO DE LIMPIEZA	110.00	362.60	252.60	69.66	730.00	982.60	252.60	25.71
3611	RADIO,PRENSA Y TELEVISION				100.00	709,936.32	709,936.32		
3711	PASAJES AEREOS	-7,489.39		7,489.39	100.00	1,458.98	265.00	-1,193.98	-450.56
3721	PASAJE TERRESTRE		1,738.50	1,738.50	100.00	1,352.70	1,738.50	385.80	22.19
3751	GASTOS DE VIAJE		45,000.00	45,000.00	100.00	2,396.51	45,000.00	42,603.49	94.67
3781	OTROS SERV TRASLADO HOSPEDAJE	692.00	9,033.33	8,341.33	92.34	1,803.00	10,024.33	8,221.33	82.01

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0600	**OF. DEL SRIO. DE ORD. Y DES. URBANO**								
3851	GASTOS DE REPRESENTACION				100.00	9,170.00	9,170.00		
	Subtotal	**1,508,653.75**	**6,266,748.14**	**4,758,094.39**	**75.92**	**9,829,698.80**	**15,114,943.14**	**5,285,244.34**	**34.96**
0610	**DIR. GENERAL DE CONTROL URBANO**								
1131	SUELDO BASE A PERS. PER. SEM.	9,296.07	7,650.82	-1,645.25	-21.50	67,428.54	65,783.29	-1,645.25	-2.50
1132	SUELDO BASE PERS PERM QUINCENA	613,823.37	223,956.72	-389,866.65	-174.08	4,248,801.18	3,858,934.53	-389,866.65	-10.10
1211	SUELDOS BASE PERSONAL HASS	67,003.07	518,862.96	451,859.89	87.09	452,670.03	904,529.92	451,859.89	49.96
1311	PERCP. ADIC. A PRIMA VAC.				100.00	110,660.00	110,660.00		
1312	PREMIO DE ANTIGUEDAD				100.00	71,500.00	63,600.00	-7,900.00	-12.42
1321	AGUINALDO	509,889.14	454,875.42	-55,013.72	-12.09	516,704.04	461,690.32	-55,013.72	-11.92
1322	PRIMA VACACIONAL				100.00	210,806.12	210,806.12		
1324	AGUINALDO BASE PERS EVENTUAL	21,265.07	72,247.95	50,982.88	70.57	21,265.07	72,247.95	50,982.88	70.57
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,660.00		-1,660.00	100.00
1341	PERC. EXTRAORDINARIA	12,778.00	525.31	-12,252.69	****.**	91,730.00	79,477.31	-12,252.69	-15.42
1404	APORTACIONES IMSS	15,134.26	54,515.58	39,381.32	72.24	98,332.79	137,714.11	39,381.32	28.60
1431	APORTACIONES POR CYV	18,568.55	40,192.71	21,624.16	53.80	58,655.98	80,280.14	21,624.16	26.94
1531	FONDO DE PENSIONES	15,399.76	8,071.63	-7,328.13	-90.79	106,788.78	99,460.65	-7,328.13	-7.37
1540	BONO DE DESPENSA	79,715.00	17,823.62	-61,891.38	-347.24	533,194.00	471,302.62	-61,891.38	-13.13
1541	GASTOS DOMICILIARIOS	7,084.92		-7,084.92	100.00	47,848.88	40,763.96	-7,084.92	-17.38
1542	BONO COMPENSATORIO		662.80	662.80	100.00	20,400.00	21,062.80	662.80	3.15
1543	UNIFORMES AL PERSONAL (ZAPATOS)		10,500.00	10,500.00	100.00	12,000.00	21,000.00	9,000.00	42.86
1544	ABSORCION DE ISR SYS	137,411.07	127,587.55	-9,823.52	-7.70	728,800.66	718,977.14	-9,823.52	-1.37
1711	BONOS DE PUNTUALIDAD	4,070.00	1,416.63	-2,653.37	-187.30	21,450.00	18,796.63	-2,653.37	-14.12
1712	BONOS DE PRODUCTIVIDAD	850.00	2,808.55	1,958.55	69.74	3,400.00	5,358.55	1,958.55	36.55
2112	PAPELERIA Y ART. OFICINA CONTRATO		1,903.16	1,903.16	100.00	5,982.01	7,885.17	1,903.16	24.14
2163	ARTS ASEO Y LIMPIEZA CONTRATO		517.86	517.86	100.00		517.86	517.86	100.00
2612	GASOLINA CONTRATO	500.00	2,443.61	1,943.61	79.54	3,000.00	4,943.61	1,943.61	39.32
3142	SERV. TELEFONICO CONTRATO	899.84	3,562.49	2,662.65	74.74	5,863.04	8,525.69	2,662.65	31.23
	Subtotal	**1,513,688.12**	**1,550,125.37**	**36,437.25**	**2.35**	**7,438,941.12**	**7,464,318.37**	**25,377.25**	**0.34**
0630	**DIR. JURIDICA**								
1131	SUELDO BASE A PERS. PER. SEM.	16,688.04	15,562.79	-1,125.25	-7.23	119,284.29	118,159.04	-1,125.25	-0.95
1132	SUELDO BASE PERS PERM QUINCENA	435,106.81	501,449.01	66,342.20	13.23	2,683,664.13	2,750,006.33	66,342.20	2.41
1211	SUELDOS BASE PERSONAL HASS	156,461.20		-156,461.20	100.00	1,049,351.92	892,890.72	-156,461.20	-17.52
1311	PERCP. ADIC. A PRIMA VAC.				100.00	102,287.00	102,287.00		
1312	PREMIO DE ANTIGUEDAD				100.00	50,000.00	45,200.00	-4,800.00	-10.62
1321	AGUINALDO	394,603.93	339,156.65	-55,447.28	-16.35	405,626.81	350,179.53	-55,447.28	-15.83

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0630	**DIR. JURIDICA**								
1322	PRIMA VACACIONAL				100.00	160,791.30	160,791.30		
1324	AGUINALDO BASE PERS EVENTUAL	24,082.95	61,871.08	37,788.13	61.08	24,082.95	61,871.08	37,788.13	61.08
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,980.00		-2,980.00	100.00
1331	TIEMPO EXTRA		644.54	644.54	100.00	299.00	943.54	644.54	68.31
1341	PERC. EXTRAORDINARIA				100.00	58,500.68		-58,500.68	100.00
1404	APORTACIONES IMSS	15,425.79	39,215.95	23,790.16	60.66	86,945.91	110,736.07	23,790.16	21.48
1431	APORTACIONES POR CYV	19,338.28	26,550.20	7,211.92	27.16	62,299.49	69,511.41	7,211.92	10.38
1521	INDEMNIZACIONES				100.00	252,988.40	252,988.40		
1531	FONDO DE PENSIONES	8,971.08	9,946.31	975.23	9.80	69,132.02	70,107.25	975.23	1.39
1540	BONO DE DESPENSA	58,275.00	45,964.59	-12,310.41	-26.78	384,472.00	372,161.59	-12,310.41	-3.31
1541	GASTOS DOMICILIARIOS	5,750.08	22,270.02	16,519.94	74.18	45,897.96	62,417.90	16,519.94	26.47
1542	BONO COMPENSATORIO		2,163.86	2,163.86	100.00	17,900.00	20,063.86	2,163.86	10.78
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,000.00	6,000.00	100.00	6,000.00	12,000.00	6,000.00	50.00
1544	ABSORCION DE ISR SYS	104,321.58	214,012.78	109,691.20	51.25	528,106.34	637,797.54	109,691.20	17.20
1711	BONOS DE PUNTUALIDAD	2,590.00	4,585.11	1,995.11	43.51	19,110.00	21,105.11	1,995.11	9.45
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	5,100.00	4,198.56	-901.44	-21.47
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,663.56	2,685.78	22.22	0.83	23,111.18	23,133.40	22.22	0.10
2163	ARTS ASEO Y LIMPIEZA CONTRATO		457.61	457.61	100.00		457.61	457.61	100.00
2612	GASOLINA CONTRATO	10,949.90	52,791.28	41,841.38	79.26	63,956.38	105,797.76	41,841.38	39.55
3142	SERV. TELEFONICO CONTRATO	232.00	6,785.69	6,553.69	96.58	1,972.00	8,525.69	6,553.69	76.87
3151	SERVICIO CELULAR	1,762.74	8,286.12	6,523.38	78.73	10,576.46	17,099.84	6,523.38	38.15
	Subtotal	**1,258,072.94**	**1,360,399.37**	**102,326.43**	**7.52**	**6,234,436.22**	**6,270,430.53**	**35,994.31**	**0.57**
0640	**DIRECCION DE PLANEACION URBANA**								
1132	SUELDO BASE PERS PERM QUINCENA	51,390.07	573,716.64	522,326.57	91.04	1,118,936.41	1,641,262.98	522,326.57	31.82
1211	SUELDOS BASE PERSONAL HASS	34,890.03	403,877.09	368,987.06	91.36	554,652.89	923,639.95	368,987.06	39.95
1321	AGUINALDO	8,427.96	115,708.36	107,280.40	92.72	37,972.91	145,253.31	107,280.40	73.86
1322	PRIMA VACACIONAL		9,741.67	9,741.67	100.00	56,404.46	66,146.13	9,741.67	14.73
1324	AGUINALDO BASE PERS EVENTUAL	5,233.51	73,461.63	68,228.12	92.88	5,233.51	73,461.63	68,228.12	92.88
1341	PERC. EXTRAORDINARIA	8,700.00		-8,700.00	100.00	25,810.00		-25,810.00	100.00
1404	APORTACIONES IMSS	2,746.10	63,799.27	61,053.17	95.70	114,189.79	175,242.96	61,053.17	34.84
1431	APORTACIONES POR CYV	873.81	38,126.23	37,252.42	97.71	74,988.91	112,241.33	37,252.42	33.19
1531	FONDO DE PENSIONES	1,027.80	482.18	-545.62	-113.16	7,135.74	6,590.12	-545.62	-8.28
1540	BONO DE DESPENSA	6,852.00	55,871.13	49,019.13	87.74	119,021.00	168,040.13	49,019.13	29.17
1541	GASTOS DOMICILIARIOS		586.75	586.75	100.00	3,593.80	4,180.55	586.75	14.04
1544	ABSORCION DE ISR SYS	15,645.55	71,607.00	55,961.45	78.15	165,057.99	221,019.44	55,961.45	25.32
1711	BONOS DE PUNTUALIDAD				100.00	6,090.00	1,425.60	-4,664.40	-327.19
2111	PAPELERIA Y ART. OFICINA				100.00	4,913.98	4,243.60	-670.38	-15.80

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0640	**DIRECCION DE PLANEACION URBANA**								
2112	PAPELERIA Y ART. OFICINA CONTRATO		10,962.41	10,962.41	100.00	1,355.13	12,317.54	10,962.41	89.00
2141	MAT. Y SUM. DE COMPUTO		83,470.79	83,470.79	100.00	19,565.72	103,036.51	83,470.79	81.01
2142	MAT. Y SUM. DE COMPUTO CONTRATO		21,017.35	21,017.35	100.00	2,855.52	23,872.87	21,017.35	88.04
2151	MATERIAL IMPRESO DE USO GENERAL		620.00	620.00	100.00	3,480.00	4,100.00	620.00	15.12
2163	ARTS ASEO Y LIMPIEZA CONTRATO		2,168.88	2,168.88	100.00	850.68	3,019.56	2,168.88	71.83
2211	PRDCTS. ALIMENTICIOS PERSONAS		4,520.05	4,520.05	100.00	2,059.50	6,579.55	4,520.05	68.70
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		3,579.75	3,579.75	100.00		3,579.75	3,579.75	100.00
2431	PRODUCTOS DE YESO				100.00	2,448.44		-2,448.44	100.00
2441	PRODUCTOS DE MADERA				100.00	1,493.42	100.00	-1,393.42	****.**
2461	MATERIAL ELECTRICO		685.24	685.24	100.00		685.24	685.24	100.00
2492	PINTURA		512.26	512.26	100.00	2,538.00	3,050.26	512.26	16.79
2612	GASOLINA CONTRATO	500.00	1,025.73	525.73	51.25	1,500.00	2,025.73	525.73	25.95
2941	REF. Y ACCS. EQ. COMPUTO		1,100.00	1,100.00	100.00	4,382.36	4,725.36	343.00	7.26
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		5,919.53	5,919.53	100.00		5,919.53	5,919.53	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		1,905.30	1,905.30	100.00		1,905.30	1,905.30	100.00
2963	ACUMULADORES		505.30	505.30	100.00	1,400.00	1,905.30	505.30	26.52
3142	SERV. TELEFONICO CONTRATO	290.00	7,075.69	6,785.69	95.90	1,740.00	8,525.69	6,785.69	79.59
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO		52,500.00	52,500.00	100.00	13,920.00	66,420.00	52,500.00	79.04
3398	SERV. PROF. Y TEC. INT. CONTRATO		3,392,625.00	3,392,625.00	100.00		3,392,625.00	3,392,625.00	100.00
3534	MTTO. EQUIPO COMPUTO				100.00	12,269.32	12,269.32		
3721	PASAJE TERRESTRE				100.00	370.00		-370.00	100.00
3751	GASTOS DE VIAJE				100.00	95,371.81	95,371.81		
	Subtotal	**136,576.83**	**4,997,171.23**	**4,860,594.40**	**97.26**	**2,461,601.29**	**7,294,782.05**	**4,833,180.76**	**66.25**
0650	**DIR. DE ADMINISTRACION URBANA**								
1132	SUELDO BASE PERS PERM QUINCENA	184,002.28		-184,002.28	100.00	422,529.67		-422,529.67	100.00
1211	SUELDOS BASE PERSONAL HASS	137,360.20		-137,360.20	100.00	191,113.34		-191,113.34	100.00
1321	AGUINALDO	107,714.35		-107,714.35	100.00	107,714.35		-107,714.35	100.00
1324	AGUINALDO BASE PERS EVENTUAL	43,359.58		-43,359.58	100.00	43,359.58		-43,359.58	100.00
1404	APORTACIONES IMSS	18,902.17		-18,902.17	100.00	18,783.14		-18,783.14	100.00
1431	APORTACIONES POR CYV	22,588.32		-22,588.32	100.00	22,588.32		-22,588.32	100.00
1531	FONDO DE PENSIONES	1,027.80		-1,027.80	100.00	3,083.40		-3,083.40	100.00
1540	BONO DE DESPENSA	18,761.00		-18,761.00	100.00	44,374.00		-44,374.00	100.00
1541	GASTOS DOMICILIARIOS	718.76		-718.76	100.00	1,437.52		-1,437.52	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	1,500.00	3,000.00	1,500.00	50.00
1544	ABSORCION DE ISR SYS	30,382.56		-30,382.56	100.00	65,390.81		-65,390.81	100.00
1711	BONOS DE PUNTUALIDAD	1,480.00		-1,480.00	100.00	1,480.00		-1,480.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	3,007.85		-3,007.85	100.00	4,582.63		-4,582.63	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5306	**SEC. DE ORDENAMIENTO Y DES. URBANO**								
0650	**DIR. DE ADMINISTRACION URBANA**								
2141	MAT. Y SUM. DE COMPUTO	18,074.61		-18,074.61	100.00	25,535.73		-25,535.73	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	945.95		-945.95	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,784.50		-1,784.50	100.00	1,784.50		-1,784.50	100.00
2941	REF. Y ACCS. EQ. COMPUTO				100.00	2,906.10		-2,906.10	100.00
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO				100.00	13,920.00		-13,920.00	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS	4,176.00		-4,176.00	100.00	4,176.00		-4,176.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	12,139.40		-12,139.40	100.00	12,139.40		-12,139.40	100.00
3692	ARTICULOS PROMOCIONALES				100.00	24,650.00		-24,650.00	100.00
	Subtotal	**605,479.38**	**1,500.00**	**-603,979.38**	******.****	**1,013,994.44**	**3,000.00**	**-1,010,994.44**	******.****
2069	**442 CAMBIO DE NOMENCLATURA**								
3506	MTTO. PARQUES Y COLONIAS PP		60,000.00	60,000.00	100.00		60,000.00	60,000.00	100.00
	Subtotal		**60,000.00**	**60,000.00**	**100.00**		**60,000.00**	**60,000.00**	**100.00**
2174	**873 INTERSECCION SEGURA O ESQUINAS PROTEGIDAS (AMPLIACION DE OCHAVOS)**								
3506	MTTO. PARQUES Y COLONIAS PP		150,000.00	150,000.00	100.00		150,000.00	150,000.00	100.00
	Subtotal		**150,000.00**	**150,000.00**	**100.00**		**150,000.00**	**150,000.00**	**100.00**
2179	**895 CAMBIO DE LETREROS DE NOMENCLATURA DE CALLES**								
3506	MTTO. PARQUES Y COLONIAS PP		25,000.00	25,000.00	100.00		25,000.00	25,000.00	100.00
	Subtotal		**25,000.00**	**25,000.00**	**100.00**		**25,000.00**	**25,000.00**	**100.00**
2224	**639 LUMINARIAS LED Y MEJORAMIENTO DE LA COLONIA**								
3506	MTTO. PARQUES Y COLONIAS PP		129,942.00	129,942.00	100.00		129,942.00	129,942.00	100.00
	Subtotal		**129,942.00**	**129,942.00**	**100.00**		**129,942.00**	**129,942.00**	**100.00**
2232	**758 PINTADO DE LINEAS DE TRANSITO 6 CAMARAS PERIMETRALES**								
3506	MTTO. PARQUES Y COLONIAS PP		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
	Subtotal		**100,000.00**	**100,000.00**	**100.00**		**100,000.00**	**100,000.00**	**100.00**
	Total	**5,022,471.02**	**14,640,886.11**	**9,618,415.09**	**65.69**	**26,978,671.87**	**36,612,416.09**	**9,633,744.22**	**26.31**

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0700	**OF. DEL SRIO. DE LA CONTRALORIA**								
1132	SUELDO BASE PERS PERM QUINCENA	162,352.26	2,165,274.81	2,002,922.55	92.50	869,764.65	3,240,687.20	2,370,922.55	73.16
1211	SUELDOS BASE PERSONAL HASS	36,593.08		-36,593.08	100.00	299,381.74	262,788.66	-36,593.08	-13.92
1311	PERCP. ADIC. A PRIMA VAC.				100.00	12,953.00	12,953.00		
1312	PREMIO DE ANTIGUEDAD				100.00	25,000.00	22,600.00	-2,400.00	-10.62
1313	PRIMA DE ANTIGUEDAD		85,598.31	85,598.31	100.00		85,598.31	85,598.31	100.00
1321	AGUINALDO	139,944.07	71,253.50	-68,690.57	-96.40	139,944.07	71,253.50	-68,690.57	-96.40
1322	PRIMA VACACIONAL				100.00	47,266.46	47,266.46		
1324	AGUINALDO BASE PERS EVENTUAL	6,662.30	15,105.00	8,442.70	55.89	6,662.30	15,105.00	8,442.70	55.89
1341	PERC. EXTRAORDINARIA	12,000.00	52,667.96	40,667.96	77.22	67,132.04	107,800.00	40,667.96	37.73
1404	APORTACIONES IMSS	5,680.93		-5,680.93	100.00	21,881.38	16,200.45	-5,680.93	-35.07
1431	APORTACIONES POR CYV	7,899.84	1,377.87	-6,521.97	-473.34	16,792.59	10,270.62	-6,521.97	-63.50
1521	INDEMNIZACIONES		255,841.69	255,841.69	100.00		255,841.69	255,841.69	100.00
1531	FONDO DE PENSIONES	4,090.52	1,136.02	-2,954.50	-260.07	20,160.85	17,206.35	-2,954.50	-17.17
1540	BONO DE DESPENSA	22,704.00	7,821.00	-14,883.00	-190.30	118,630.00	103,747.00	-14,883.00	-14.35
1541	GASTOS DOMICILIARIOS	2,669.68		-2,669.68	100.00	18,277.04	15,607.36	-2,669.68	-17.11
1542	BONO COMPENSATORIO				100.00	4,500.00	4,400.00	-100.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,490.00	2,490.00	100.00	2,490.00	4,980.00	2,490.00	50.00
1544	ABSORCION DE ISR SYS	51,083.70		-51,083.70	100.00	241,435.09	81,054.00	-160,381.09	-197.87
1711	BONOS DE PUNTUALIDAD		4,266.80	4,266.80	100.00	370.00	4,636.80	4,266.80	92.02
1712	BONOS DE PRODUCTIVIDAD		870.00	870.00	100.00	1,650.00	2,520.00	870.00	34.52
2111	PAPELERIA Y ART. OFICINA				100.00	5,701.58	5,701.58		
2112	PAPELERIA Y ART. OFICINA CONTRATO	7,125.40	19,304.94	12,179.54	63.09	43,429.34	55,608.88	12,179.54	21.90
2141	MAT. Y SUM. DE COMPUTO	2,053.20	25,717.36	23,664.16	92.02	2,053.20	25,717.36	23,664.16	92.02
2142	MAT. Y SUM. DE COMPUTO CONTRATO		4,185.31	4,185.31	100.00		4,185.31	4,185.31	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		100,390.23	100,390.23	100.00	13,798.20	114,188.43	100,390.23	87.92
2161	ARTS ASEO Y LIMPIEZA		13,583.42	13,583.42	100.00	377.00	13,960.42	13,583.42	97.30
2163	ARTS ASEO Y LIMPIEZA CONTRATO		2,065.62	2,065.62	100.00	13,812.83	15,878.45	2,065.62	13.01
2211	PRDCTS. ALIMENTICIOS PERSONAS		66,246.07	66,246.07	100.00	9,468.06	75,714.13	66,246.07	87.49
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	2,849.00	63,168.33	60,319.33	95.49	9,315.74	69,635.07	60,319.33	86.62
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	23,200.00		-23,200.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	217.04		-217.04	100.00
2441	PRODUCTOS DE MADERA		724.56	724.56	100.00		724.56	724.56	100.00
2461	MATERIAL ELECTRICO		30.30	30.30	100.00	12,087.20	12,117.50	30.30	0.25
2481	MATERIAL COMPLEMENTARIO				100.00	442.40		-442.40	100.00
2492	PINTURA		4,424.34	4,424.34	100.00		4,424.34	4,424.34	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		27,680.70	27,680.70	100.00		27,680.70	27,680.70	100.00
2521	FERTILIZANTES Y FUNGICIDAS		2,890.52	2,890.52	100.00		2,890.52	2,890.52	100.00
2531	MEDICINAS PARA BOTIQUIN		1,122.52	1,122.52	100.00		1,122.52	1,122.52	100.00
2611	LUBRICANTES	371.20	1,127.42	756.22	67.08	446.20	1,202.42	756.22	62.89
2612	GASOLINA CONTRATO	7,540.36	14,894.03	7,353.67	49.37	47,703.40	55,057.07	7,353.67	13.36

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0700	**OF. DEL SRIO. DE LA CONTRALORIA**								
2711	UNIFORMES, VESTUARIOS Y ACCES.		15,660.00	15,660.00	100.00		15,660.00	15,660.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL		8,861.08	8,861.08	100.00		8,861.08	8,861.08	100.00
2911	HERRAMIENTAS				100.00	716.00	143.06	-572.94	-400.49
2921	REF. Y ACCES. DE EDIFICIOS		3,128.11	3,128.11	100.00	1,362.00	4,490.11	3,128.11	69.67
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	2,664.52	18,694.23	16,029.71	85.75	9,904.08	25,933.79	16,029.71	61.81
2941	REF. Y ACCS. EQ. COMPUTO		4,231.02	4,231.02	100.00	3,541.62	7,772.64	4,231.02	54.43
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		3,215.23	3,215.23	100.00		3,215.23	3,215.23	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		9,244.40	9,244.40	100.00	4,060.00	13,304.40	9,244.40	69.48
2963	ACUMULADORES		2,437.52	2,437.52	100.00	1,800.00	4,237.52	2,437.52	57.52
2964	LLANTAS		6,173.80	6,173.80	100.00		6,173.80	6,173.80	100.00
2991	ACCESORIOS MENORES		2,848.95	2,848.95	100.00		2,848.95	2,848.95	100.00
3142	SERV. TELEFONICO CONTRATO	174.00	12,249.04	12,075.04	98.58	1,856.00	13,931.04	12,075.04	86.68
3183	SERVICIO DE MENSAJERIA		928.50	928.50	100.00	1,895.42	2,823.92	928.50	32.88
3191	LICENCIAS Y OTROS SERVICIOS CONTRATO		401,382.87	401,382.87	100.00		401,382.87	401,382.87	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	7,845.66	5,061.66	64.52	9,280.00	14,341.66	5,061.66	35.29
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS				100.00	8,120.00	6,660.14	-1,459.86	-21.92
3294	ARREND. MESAS SILLAS MANTELES				100.00	6,496.00	4,757.86	-1,738.14	-36.53
3295	OTROS ARRENDAMIENTOS				100.00	2,320.00		-2,320.00	100.00
3331	SERV. DE CONS. ADMVA. CONTRATO		1,035,333.72	1,035,333.72	100.00	3,016,000.00	4,496,000.00	1,480,000.00	32.92
3334	SERV. DE CONS. ADMVA.		257,395.81	257,395.81	100.00		257,395.81	257,395.81	100.00
3342	SERVICIOS DE CAPACITACION		57,418.13	57,418.13	100.00		57,418.13	57,418.13	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		24,074.23	24,074.23	100.00	4,979.30	29,053.53	24,074.23	82.86
3391	SERV. PROF. Y TEC. INTEGRALES		157,496.55	157,496.55	100.00	6,140.00	163,636.55	157,496.55	96.25
3398	SERV. PROF. Y TEC. INT. CONTRATO		13,212,000.00	13,212,000.00	100.00		13,212,000.00	13,212,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.		12,380.51	12,380.51	100.00		12,380.51	12,380.51	100.00
3551	MANTENIMIENTO DE VEHICULOS	4,455.00	3,558.03	-896.97	-25.21	4,455.00	3,558.03	-896.97	-25.21
3585	SERVICIO DE LIMPIEZA		10,016.26	10,016.26	100.00	760.00	10,776.26	10,016.26	92.95
3692	ARTICULOS PROMOCIONALES		9,197.54	9,197.54	100.00	1,786.40	10,983.94	9,197.54	83.74
3711	PASAJES AEREOS		17,400.72	17,400.72	100.00	7,518.00	24,918.72	17,400.72	69.83
3721	PASAJE TERRESTRE		1,372.53	1,372.53	100.00		1,372.53	1,372.53	100.00
3751	GASTOS DE VIAJE		6,914.04	6,914.04	100.00	12,666.61	19,580.65	6,914.04	35.31
3781	OTROS SERV TRASLADO HOSPEDAJE		255.07	255.07	100.00	82.00	337.07	255.07	75.67
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	90.00		-90.00	100.00
3851	GASTOS DE REPRESENTACION				100.00	13,869.70	13,869.70		
4425	CURSOS A LA COMUNIDAD		111,497.82	111,497.82	100.00		111,497.82	111,497.82	100.00
	Subtotal	**481,697.06**	**18,424,470.00**	**17,942,772.94**	**97.38**	**5,216,041.53**	**23,829,642.98**	**18,613,601.45**	**78.11**

0702 COMISION DE HONOR Y JUSTICIA

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0702	**COMISION DE HONOR Y JUSTICIA**								
1132	SUELDO BASE PERS PERM QUINCENA	27,660.06	18,419.65	-9,240.41	-50.17	193,620.41	184,380.00	-9,240.41	-5.01
1311	PERCP. ADIC. A PRIMA VAC.				100.00	8,648.00	8,648.00		
1321	AGUINALDO	28,582.00	27,218.00	-1,364.00	-5.01	28,582.00	27,218.00	-1,364.00	-5.01
1322	PRIMA VACACIONAL				100.00	11,912.24	11,912.24		
1531	FONDO DE PENSIONES	553.20	418.48	-134.72	-32.19	3,822.32	3,687.60	-134.72	-3.65
1540	BONO DE DESPENSA	3,688.00	2,456.00	-1,232.00	-50.16	25,816.00	24,584.00	-1,232.00	-5.01
1544	ABSORCION DE ISR SYS	9,697.76		-9,697.76	100.00	47,060.89	3,058.56	-44,002.33	****.**
1711	BONOS DE PUNTUALIDAD	370.00		-370.00	100.00	370.00		-370.00	100.00
2111	PAPELERIA Y ART. OFICINA		5,422.42	5,422.42	100.00		5,422.42	5,422.42	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		1,657.80	1,657.80	100.00		1,657.80	1,657.80	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		2,843.62	2,843.62	100.00		2,843.62	2,843.62	100.00
2461	MATERIAL ELECTRICO		5,612.64	5,612.64	100.00		5,612.64	5,612.64	100.00
2481	MATERIAL COMPLEMENTARIO		5,612.64	5,612.64	100.00		5,612.64	5,612.64	100.00
2492	PINTURA		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		2,806.32	2,806.32	100.00		2,806.32	2,806.32	100.00
3142	SERV. TELEFONICO CONTRATO	174.00	12,366.95	12,192.95	98.59	1,624.00	13,816.95	12,192.95	88.25
3364	APOYO ADMVO FOTOCOP. E IMPRE.		2,748.80	2,748.80	100.00		2,748.80	2,748.80	100.00
3514	MTTO DE EDIFICIOS E INST.		3,554.60	3,554.60	100.00		3,554.60	3,554.60	100.00
	Subtotal	**70,725.02**	**102,637.92**	**31,912.90**	**31.09**	**321,455.86**	**319,064.19**	**-2,391.67**	**-0.74**
0710	**DIR. DE AUDITORIA Y CONTROL INTERNO**								
1131	SUELDO BASE A PERS. PER. SEM.	12,208.04	6,688.77	-5,519.27	-82.52	87,111.27	81,592.00	-5,519.27	-6.76
1132	SUELDO BASE PERS PERM QUINCENA	317,400.47	41,525.16	-275,875.31	-664.36	2,147,185.31	1,871,310.00	-275,875.31	-14.74
1211	SUELDOS BASE PERSONAL HASS	37,170.06		-37,170.06	100.00	445,770.77	217,800.00	-227,970.77	-104.67
1311	PERCP. ADIC. A PRIMA VAC.				100.00	74,196.00	74,196.00		
1321	AGUINALDO	275,634.00	238,812.50	-36,821.50	-15.42	275,634.00	238,812.50	-36,821.50	-15.42
1322	PRIMA VACACIONAL				100.00	120,910.46	120,910.46		
1324	AGUINALDO BASE PERS EVENTUAL	14,700.04	9,075.00	-5,625.04	-61.98	14,700.04	9,075.00	-5,625.04	-61.98
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,180.00		-2,180.00	100.00
1341	PERC. EXTRAORDINARIA	17,000.00	150,500.00	133,500.00	88.70	111,500.00	245,000.00	133,500.00	54.49
1404	APORTACIONES IMSS	8,796.98		-8,796.98	100.00	60,562.09	51,765.11	-8,796.98	-16.99
1431	APORTACIONES POR CYV	11,080.21	1,091.03	-9,989.18	-915.57	39,105.71	29,116.53	-9,989.18	-34.31
1531	FONDO DE PENSIONES	4,846.76	1,289.16	-3,557.60	-275.96	33,474.20	29,916.60	-3,557.60	-11.89
1540	BONO DE DESPENSA	40,736.00	2,439.00	-38,297.00	****.**	278,754.00	240,457.00	-38,297.00	-15.93
1541	GASTOS DOMICILIARIOS	1,026.80	24.40	-1,002.40	****.**	7,187.60	6,185.20	-1,002.40	-16.21
1542	BONO COMPENSATORIO				100.00	4,500.00	4,400.00	-100.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	3,000.00	3,000.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0710	**DIR. DE AUDITORIA Y CONTROL INTERNO**								
1544	ABSORCION DE ISR SYS	87,583.70	70,361.47	-17,222.23	-24.48	461,240.35	444,018.12	-17,222.23	-3.88
1711	BONOS DE PUNTUALIDAD	2,960.00	9,616.00	6,656.00	69.22	24,130.00	30,786.00	6,656.00	21.62
1712	BONOS DE PRODUCTIVIDAD		1,040.00	1,040.00	100.00	850.00	1,890.00	1,040.00	55.03
3142	SERV. TELEFONICO CONTRATO	232.00	16,826.15	16,594.15	98.62	1,624.00	18,218.15	16,594.15	91.09
3333	SERV. DE TECNOLOGIAS DE LA INFORMACION		95,213.68	95,213.68	100.00		95,213.68	95,213.68	100.00
3342	SERVICIOS DE CAPACITACION		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		39,288.48	39,288.48	100.00		39,288.48	39,288.48	100.00
	Subtotal	**831,375.06**	**715,290.80**	**-116,084.26**	**-16.22**	**4,193,615.80**	**3,882,950.83**	**-310,664.97**	**-8.00**
0720	**DIR. DE EVALUACION Y MEJORA GUBERNAMENTAL**								
1132	SUELDO BASE PERS PERM QUINCENA	140,310.09	53,597.49	-86,712.60	-161.78	672,192.60	585,480.00	-86,712.60	-14.81
1211	SUELDOS BASE PERSONAL HASS	8,010.04		-8,010.04	100.00	617,296.19	453,960.00	-163,336.19	-35.98
1311	PERCP. ADIC. A PRIMA VAC.				100.00	12,450.00	12,450.00		
1321	AGUINALDO	87,755.00	50,698.00	-37,057.00	-73.09	95,925.00	58,868.00	-37,057.00	-62.95
1322	PRIMA VACACIONAL				100.00	34,884.00	34,884.00		
1324	AGUINALDO BASE PERS EVENTUAL	2,670.00	20,937.36	18,267.36	87.25	2,670.00	20,937.36	18,267.36	87.25
1404	APORTACIONES IMSS	5,231.00		-5,231.00	100.00	47,206.37	41,975.37	-5,231.00	-12.46
1431	APORTACIONES POR CYV	6,132.81		-6,132.81	100.00	31,620.44	25,487.63	-6,132.81	-24.06
1531	FONDO DE PENSIONES	1,620.00	194.40	-1,425.60	-733.33	11,110.80	9,685.20	-1,425.60	-14.72
1540	BONO DE DESPENSA	14,754.00	9,736.00	-5,018.00	-51.54	79,708.00	74,690.00	-5,018.00	-6.72
1541	GASTOS DOMICILIARIOS		4,329.64	4,329.64	100.00		4,329.64	4,329.64	100.00
1544	ABSORCION DE ISR SYS	25,949.33		-25,949.33	100.00	147,369.47	94,214.28	-53,155.19	-56.42
1711	BONOS DE PUNTUALIDAD		554.40	554.40	100.00		554.40	554.40	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		30,990.70	30,990.70	100.00		30,990.70	30,990.70	100.00
3342	SERVICIOS DE CAPACITACION		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		300,377.77	300,377.77	100.00		300,377.77	300,377.77	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO				100.00	1,995,200.00	1,995,200.00		
3692	ARTICULOS PROMOCIONALES		5,612.64	5,612.64	100.00		5,612.64	5,612.64	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		17,960.44	17,960.44	100.00		17,960.44	17,960.44	100.00
3851	GASTOS DE REPRESENTACION		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
	Subtotal	**292,432.27**	**536,988.84**	**244,556.57**	**45.54**	**3,747,632.87**	**3,809,657.43**	**62,024.56**	**1.62**
0750	**DIR. DE TRANSP. NORMATIVIDAD Y CTA PUB.**								
1132	SUELDO BASE PERS PERM QUINCENA	148,470.31	281,333.67	132,863.36	47.23	948,216.64	1,081,080.00	132,863.36	12.29
1211	SUELDOS BASE PERSONAL HASS	64,005.08		-64,005.08	100.00	553,080.09	133,560.00	-419,520.09	-314.11
1311	PERCP. ADIC. A PRIMA VAC.				100.00	31,037.00	31,037.00		
1312	PREMIO DE ANTIGUEDAD				100.00	16,000.00	14,400.00	-1,600.00	-11.11

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0750	**DIR. DE TRANSP. NORMATIVIDAD Y CTA PUB.**								
1321	AGUINALDO	97,968.62	102,385.44	4,416.82	4.31	116,672.18	121,089.00	4,416.82	3.65
1322	PRIMA VACACIONAL		2,657.57	2,657.57	100.00	56,447.86	59,105.43	2,657.57	4.50
1324	AGUINALDO BASE PERS EVENTUAL	26,105.72	6,455.40	-19,650.32	-304.40	26,105.72	6,455.40	-19,650.32	-304.40
1341	PERC. EXTRAORDINARIA	1,000.00		-1,000.00	100.00	9,600.00		-9,600.00	100.00
1404	APORTACIONES IMSS	6,383.54		-6,383.54	100.00	35,945.83	29,562.29	-6,383.54	-21.59
1431	APORTACIONES POR CYV	9,450.33		-9,450.33	100.00	27,055.86	17,605.53	-9,450.33	-53.68
1521	INDEMNIZACIONES				100.00	83,600.00	83,600.00		
1531	FONDO DE PENSIONES	1,626.60	1,454.86	-171.74	-11.80	17,043.14	16,871.40	-171.74	-1.02
1540	BONO DE DESPENSA	20,217.00	24,591.00	4,374.00	17.79	133,743.00	138,117.00	4,374.00	3.17
1541	GASTOS DOMICILIARIOS	1,848.24	3,755.04	1,906.80	50.78	12,937.68	14,844.48	1,906.80	12.85
1542	BONO COMPENSATORIO				100.00	4,500.00	4,400.00	-100.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	37,673.69		-37,673.69	100.00	228,672.79	190,999.10	-37,673.69	-19.72
1711	BONOS DE PUNTUALIDAD	1,110.00		-1,110.00	100.00	10,820.00	8,150.40	-2,669.60	-32.75
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	2,500.00		-2,500.00	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		40,794.94	40,794.94	100.00		40,794.94	40,794.94	100.00
3141	SERVICIO TELEFONICO		19,455.06	19,455.06	100.00		19,455.06	19,455.06	100.00
3142	SERV. TELEFONICO CONTRATO	255.20	7,017.69	6,762.49	96.36	1,763.20	8,525.69	6,762.49	79.32
3342	SERVICIOS DE CAPACITACION		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		4,237.54	4,237.54	100.00		4,237.54	4,237.54	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		357,300.66	357,300.66	100.00		357,300.66	357,300.66	100.00
3692	ARTICULOS PROMOCIONALES		13,470.34	13,470.34	100.00		13,470.34	13,470.34	100.00
	Subtotal	**416,964.33**	**897,909.21**	**480,944.88**	**53.56**	**2,318,740.99**	**2,430,661.26**	**111,920.27**	**4.60**
0760	**DIR JURIDICA Y DE PROC DE RESP ADMVA**								
1132	SUELDO BASE PERS PERM QUINCENA	138,900.16	172,662.97	33,762.81	19.55	476,537.19	510,300.00	33,762.81	6.62
1211	SUELDOS BASE PERSONAL HASS	153,356.25		-153,356.25	100.00	1,205,054.11	1,051,697.86	-153,356.25	-14.58
1311	PERCP. ADIC. A PRIMA VAC.		12,398.00	12,398.00	100.00		12,398.00	12,398.00	100.00
1321	AGUINALDO	48,037.50	26,140.81	-21,896.69	-83.76	80,052.69	58,156.00	-21,896.69	-37.65
1322	PRIMA VACACIONAL		16,987.76	16,987.76	100.00	15,025.96	32,013.72	16,987.76	53.06
1324	AGUINALDO BASE PERS EVENTUAL	45,234.14	49,606.67	4,372.53	8.81	45,234.14	49,606.67	4,372.53	8.81
1404	APORTACIONES IMSS	18,459.10		-18,459.10	100.00	83,762.08	65,302.98	-18,459.10	-28.27
1431	APORTACIONES POR CYV	20,427.52		-20,427.52	100.00	53,473.01	33,045.49	-20,427.52	-61.82
1531	FONDO DE PENSIONES	1,027.80	4,284.90	3,257.10	76.01	6,948.90	10,206.00	3,257.10	31.91
1540	BONO DE DESPENSA	12,686.00	34,228.00	21,542.00	62.94	54,982.00	76,524.00	21,542.00	28.15
1541	GASTOS DOMICILIARIOS		4,131.60	4,131.60	100.00	2,053.60	6,185.20	4,131.60	66.80
1542	BONO COMPENSATORIO				100.00	4,500.00	4,400.00	-100.00	-2.27
1544	ABSORCION DE ISR SYS	17,820.62	35,565.31	17,744.69	49.89	88,561.44	106,306.13	17,744.69	16.69

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5307	**SEC. DE LA CONTRALORIA**								
0760	**DIR JURIDICA Y DE PROC DE RESP ADMVA**								
1711	BONOS DE PUNTUALIDAD		2,192.40	2,192.40	100.00		2,192.40	2,192.40	100.00
1712	BONOS DE PRODUCTIVIDAD				100.00	850.00		-850.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO				100.00	3,611.40	1,231.55	-2,379.85	-193.24
3142	SERV. TELEFONICO CONTRATO	174.00	25,884.80	25,710.80	99.33	1,044.00	26,754.80	25,710.80	96.10
3316	SERVICIOS LEGALES		56,126.40	56,126.40	100.00		56,126.40	56,126.40	100.00
3342	SERVICIOS DE CAPACITACION		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
	Subtotal	**456,123.09**	**470,209.62**	**14,086.53**	**2.99**	**2,121,690.52**	**2,132,447.20**	**10,756.68**	**0.50**
	Total	**2,549,316.83**	**21,147,506.39**	**18,598,189.56**	**87.94**	**17,919,177.57**	**36,404,423.89**	**18,485,246.32**	**50.77**
5308	**SEC. DE OBRAS PUBLICAS**								
0800	**OF. DEL SRIO. DE OBRAS PUBLICAS**								
1131	SUELDO BASE A PERS. PER. SEM.	40,540.27	43,954.32	3,414.05	7.77	320,780.89	324,194.94	3,414.05	1.05
1132	SUELDO BASE PERS PERM QUINCENA	138,500.21	214,027.12	75,526.91	35.29	977,003.59	1,052,530.50	75,526.91	7.18
1211	SUELDOS BASE PERSONAL HASS	22,020.04	98,707.75	76,687.71	77.69	94,546.13	571,233.84	476,687.71	83.45
1311	PERCP. ADIC. A PRIMA VAC.				100.00	52,972.00	52,972.00		
1312	PREMIO DE ANTIGUEDAD				100.00	12,500.00	11,300.00	-1,200.00	-10.62
1321	AGUINALDO	153,664.57	155,301.96	1,637.39	1.05	153,664.57	155,301.96	1,637.39	1.05
1322	PRIMA VACACIONAL				100.00	82,438.10	82,438.10		
1324	AGUINALDO BASE PERS EVENTUAL	856.34	45,778.82	44,922.48	98.13	856.34	45,778.82	44,922.48	98.13
1325	APOYO ADICIONAL PRIM VAC.				100.00	8,175.00		-8,175.00	100.00
1331	TIEMPO EXTRA				100.00	598.00		-598.00	100.00
1341	PERC. EXTRAORDINARIA	13,606.00	444.15	-13,161.85	****.**	98,847.50	85,685.65	-13,161.85	-15.36
1404	APORTACIONES IMSS	872.72	19,298.67	18,425.95	95.48	5,138.28	23,564.23	18,425.95	78.19
1431	APORTACIONES POR CYV	561.54	12,243.01	11,681.47	95.41	3,376.71	15,058.18	11,681.47	77.58
1521	INDEMNIZACIONES		376,380.47	376,380.47	100.00		376,380.47	376,380.47	100.00
1531	FONDO DE PENSIONES	3,830.20	7,928.01	4,097.81	51.69	27,643.14	31,740.95	4,097.81	12.91
1540	BONO DE DESPENSA	29,630.00	33,215.98	3,585.98	10.80	207,410.00	210,995.98	3,585.98	1.70
1541	GASTOS DOMICILIARIOS	6,776.88		-6,776.88	100.00	47,438.16	40,661.28	-6,776.88	-16.67
1542	BONO COMPENSATORIO		570.80	570.80	100.00	24,900.00	25,470.80	570.80	2.24
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,480.00	3,480.00	100.00	6,480.00	6,960.00	480.00	6.90
1544	ABSORCION DE ISR SYS	57,708.74		-57,708.74	100.00	353,520.27	295,811.53	-57,708.74	-19.51
1711	BONOS DE PUNTUALIDAD	1,480.00	5,070.87	3,590.87	70.81	9,070.00	12,660.87	3,590.87	28.36
1712	BONOS DE PRODUCTIVIDAD	1,700.00		-1,700.00	100.00	9,200.00	7,500.00	-1,700.00	-22.67
2111	PAPELERIA Y ART. OFICINA				100.00	7,129.39	5,732.35	-1,397.04	-24.37
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,032.47		-2,032.47	100.00	9,436.54	7,404.07	-2,032.47	-27.45
2141	MAT. Y SUM. DE COMPUTO	28,514.83	31,006.05	2,491.22	8.03	28,514.83	31,006.05	2,491.22	8.03
2142	MAT. Y SUM. DE COMPUTO CONTRATO		50,270.26	50,270.26	100.00		50,270.26	50,270.26	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE OBRAS PUBLICAS**								
0800	**OF. DEL SRIO. DE OBRAS PUBLICAS**								
2151	MATERIAL IMPRESO DE USO GENERAL	162.00		-162.00	100.00	14,450.00	8,138.67	-6,311.33	-77.55
2161	ARTS ASEO Y LIMPIEZA		862.14	862.14	100.00	472.90	1,335.04	862.14	64.58
2163	ARTS ASEO Y LIMPIEZA CONTRATO	13,134.23	15,510.72	2,376.49	15.32	34,499.72	36,876.21	2,376.49	6.44
2211	PRDCTS. ALIMENTICIOS PERSONAS	4,146.00	10,791.72	6,645.72	61.58	24,898.18	31,543.90	6,645.72	21.07
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	12,273.48	18,943.87	6,670.39	35.21	26,467.29	33,137.68	6,670.39	20.13
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	31,030.00		-31,030.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		697.49	697.49	100.00	54.90	752.39	697.49	92.70
2421	CEMENTO Y PDTS DE CONCRETO		9,973.74	9,973.74	100.00	433.36	10,183.36	9,750.00	95.74
2431	PRODUCTOS DE YESO		19,941.01	19,941.01	100.00	355.98	20,296.99	19,941.01	98.25
2441	PRODUCTOS DE MADERA		29,204.57	29,204.57	100.00	274.98	29,245.68	28,970.70	99.06
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		10,000.00	10,000.00	100.00	322.00	10,000.00	9,678.00	96.78
2461	MATERIAL ELECTRICO		4,797.34	4,797.34	100.00	2,992.77	7,790.11	4,797.34	61.58
2471	ARTLS. MET. PARA CONSTRUCCION	1,456.69	9,085.98	7,629.29	83.97	2,324.99	9,954.28	7,629.29	76.64
2491	MATERIAL DE PLOMERIA	133.46	4,094.01	3,960.55	96.74	413.97	4,374.52	3,960.55	90.54
2492	PINTURA	748.90		-748.90	100.00	3,348.25	2,599.35	-748.90	-28.81
2493	OTROS MAT. Y ART. CONST.Y REP.		16,397.66	16,397.66	100.00	295.71	16,693.37	16,397.66	98.23
2611	LUBRICANTES				100.00	1,021.37	1,021.37		
2612	GASOLINA CONTRATO	5,974.90	5,278.37	-696.53	-13.20	35,706.38	35,009.85	-696.53	-1.99
2711	UNIFORMES, VESTUARIOS Y ACCES.		25,000.00	25,000.00	100.00	2,668.00	25,000.00	22,332.00	89.33
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	345.00		-345.00	100.00
2911	HERRAMIENTAS		1,956.81	1,956.81	100.00	196.59	2,153.40	1,956.81	90.87
2921	REF. Y ACCES. DE EDIFICIOS	699.00	11,601.03	10,902.03	93.97	4,248.01	15,000.01	10,752.00	71.68
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	3,960.44	26,725.99	22,765.55	85.18	4,739.45	27,505.00	22,765.55	82.77
2941	REF. Y ACCS. EQ. COMPUTO				100.00	2,039.98	1,998.33	-41.65	-2.08
2942	REF. Y ACCES. COMUN. Y TECNO.				100.00	236.00		-236.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,827.49	2,827.49	100.00		2,827.49	2,827.49	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	189.80		-189.80	100.00	2,481.71	2,291.91	-189.80	-8.28
2963	ACUMULADORES		1,022.78	1,022.78	100.00	1,775.70	2,025.23	249.53	12.32
2991	ACCESORIOS MENORES		4,377.23	4,377.23	100.00	806.62	5,183.85	4,377.23	84.44
3142	SERV. TELEFONICO CONTRATO	406.00		-406.00	100.00	3,016.00	1,500.00	-1,516.00	-101.07
3151	SERVICIO CELULAR	50.00	92,602.82	92,552.82	99.95	50.00	92,602.82	92,552.82	99.95
3183	SERVICIO DE MENSAJERIA		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3192	LICENCIAS Y OTROS SERVICIOS		20,700.00	20,700.00	100.00	9,300.00	30,000.00	20,700.00	69.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO				100.00	13,920.00		-13,920.00	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	10,440.00		-10,440.00	100.00
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS				100.00	8,120.00		-8,120.00	100.00
3294	ARREND. MESAS SILLAS MANTELES	3,350.08		-3,350.08	100.00	5,414.88		-5,414.88	100.00
3342	SERVICIOS DE CAPACITACION		243,200.00	243,200.00	100.00	6,800.00	250,000.00	243,200.00	97.28
3364	APOYO ADMVO FOTOCOP. E IMPRE.	279.00		-279.00	100.00	13,612.04		-13,612.04	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE OBRAS PUBLICAS**								
0800	**OF. DEL SRIO. DE OBRAS PUBLICAS**								
3391	SERV. PROF. Y TEC. INTEGRALES	33,321.00	22,465.31	-10,855.69	-48.32	33,321.00	22,465.31	-10,855.69	-48.32
3514	MTTO DE EDIFICIOS E INST.		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		17,028.83	17,028.83	100.00		17,028.83	17,028.83	100.00
3534	MTTO. EQUIPO COMPUTO		1,948.80	1,948.80	100.00		1,948.80	1,948.80	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	100.00	100.00		
3585	SERVICIO DE LIMPIEZA	75.00	559.20	484.20	86.59	1,395.00	1,471.32	76.32	5.19
3611	RADIO,PRENSA Y TELEVISION	68,579.20		-68,579.20	100.00	447,297.16	378,717.96	-68,579.20	-18.11
3711	PASAJES AEREOS				100.00	12,792.46		-12,792.46	100.00
3721	PASAJE TERRESTRE				100.00	1,477.82		-1,477.82	100.00
3751	GASTOS DE VIAJE	2,929.02		-2,929.02	100.00	4,928.61		-4,928.61	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	101.00		-101.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	552.99		-552.99	100.00
3964	DEDUCIBLE X ACCIDENTE		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3966	RESPONSABILIDAD PATRIMONIAL		15,500.00	15,500.00	100.00		15,500.00	15,500.00	100.00
	Subtotal	**656,947.01**	**1,812,431.69**	**1,155,484.68**	**63.75**	**3,322,458.21**	**4,755,080.40**	**1,432,622.19**	**30.12**
0810	**DIR. DE PROM. DE OBRA**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	17,933.12	17,933.12		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	621,505.22	621,505.22		
1211	SUELDOS BASE PERSONAL HASS				100.00	83,631.16	83,631.16		
1311	PERCP. ADIC. A PRIMA VAC.		5,810.00	5,810.00	100.00	2,905.00	8,715.00	5,810.00	66.67
1312	PREMIO DE ANTIGUEDAD		24,791.20	24,791.20	100.00	41,000.00	39,191.20	-1,808.80	-4.62
1313	PRIMA DE ANTIGUEDAD		72,174.29	72,174.29	100.00	77,440.22	149,614.51	72,174.29	48.24
1322	PRIMA VACACIONAL		3,566.78	3,566.78	100.00	1,783.39	5,350.17	3,566.78	66.67
1341	PERC. EXTRAORDINARIA				100.00	43,230.00	43,230.00		
1404	APORTACIONES IMSS				100.00	5,487.30	5,487.30		
1531	FONDO DE PENSIONES				100.00	13,994.20	13,994.20		
1540	BONO DE DESPENSA				100.00	94,690.00	94,690.00		
1541	GASTOS DOMICILIARIOS				100.00	17,558.28	17,558.28		
1542	BONO COMPENSATORIO		2,050.40	2,050.40	100.00	27,800.00	27,650.40	-149.60	-0.54
1544	ABSORCION DE ISR SYS				100.00	151,646.93	151,646.93		
1711	BONOS DE PUNTUALIDAD				100.00	2,800.00	2,800.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	800.00	800.00		
2111	PAPELERIA Y ART. OFICINA				100.00	362.97	362.97		
2142	MAT. Y SUM. DE COMPUTO CONTRATO		40.00	40.00	100.00		40.00	40.00	100.00
2612	GASOLINA CONTRATO				100.00	10,489.19	10,489.19		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	270.00	270.00		
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	149.90	149.90		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE OBRAS PUBLICAS**								
0810	**DIR. DE PROM. DE OBRA**								
3364	APOYO ADMVO FOTOCOP. E IMPRE.		2,300.00	2,300.00	100.00	130.00	2,430.00	2,300.00	94.65
3585	SERVICIO DE LIMPIEZA				100.00	250.00	250.00		
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	40.00		-40.00	100.00
	Subtotal		**110,732.67**	**110,732.67**	**100.00**	**1,215,896.88**	**1,297,789.55**	**81,892.67**	**6.31**
0820	**DIR. DE NORMATIVIDAD Y CONTRATACION**								
1131	SUELDO BASE A PERS. PER. SEM.		149,395.45	149,395.45	100.00	59,742.44	209,137.89	149,395.45	71.43
1132	SUELDO BASE PERS PERM QUINCENA	109,500.12	316,242.42	206,742.30	65.37	850,038.45	1,056,780.75	206,742.30	19.56
1211	SUELDOS BASE PERSONAL HASS	46,500.04	345,885.30	299,385.26	86.56	217,500.34	516,885.60	299,385.26	57.92
1311	PERCP. ADIC. A PRIMA VAC.		21,968.70	21,968.70	100.00	26,006.00	47,974.70	21,968.70	45.79
1312	PREMIO DE ANTIGUEDAD		18,080.80	18,080.80	100.00	35,000.00	53,080.80	18,080.80	34.06
1321	AGUINALDO	89,022.00	143,872.84	54,850.84	38.12	89,022.00	143,872.84	54,850.84	38.12
1322	PRIMA VACACIONAL		21,530.42	21,530.42	100.00	56,940.48	78,470.90	21,530.42	27.44
1324	AGUINALDO BASE PERS EVENTUAL	19,500.01	42,650.18	23,150.17	54.28	19,500.01	42,650.18	23,150.17	54.28
1341	PERC. EXTRAORDINARIA		29,727.07	29,727.07	100.00	15,879.00	45,606.07	29,727.07	65.18
1404	APORTACIONES IMSS	3,949.82	25,787.50	21,837.68	84.68	19,509.09	41,346.77	21,837.68	52.82
1431	APORTACIONES POR CYV	5,260.16	15,343.97	10,083.81	65.72	17,881.78	27,965.59	10,083.81	36.06
1531	FONDO DE PENSIONES	2,177.16	9,545.43	7,368.27	77.19	17,790.56	25,158.83	7,368.27	29.29
1540	BONO DE DESPENSA	17,600.00	73,144.46	55,544.46	75.94	151,265.00	206,809.46	55,544.46	26.86
1541	GASTOS DOMICILIARIOS	2,053.60	11,565.96	9,512.36	82.24	26,080.72	35,593.08	9,512.36	26.73
1542	BONO COMPENSATORIO		2,889.20	2,889.20	100.00	23,300.00	26,189.20	2,889.20	11.03
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	1,500.00	3,000.00	1,500.00	50.00
1544	ABSORCION DE ISR SYS	34,976.66	74,323.53	39,346.87	52.94	236,149.30	312,496.17	76,346.87	24.43
1711	BONOS DE PUNTUALIDAD	370.00	2,760.03	2,390.03	86.59	3,930.00	6,320.03	2,390.03	37.82
1712	BONOS DE PRODUCTIVIDAD		566.64	566.64	100.00	5,000.00	5,566.64	566.64	10.18
2111	PAPELERIA Y ART. OFICINA				100.00	382.50	382.50		
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,759.61	11,180.53	6,420.92	57.43	4,759.61	11,180.53	6,420.92	57.43
2141	MAT. Y SUM. DE COMPUTO		4,069.34	4,069.34	100.00		4,069.34	4,069.34	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		4,384.42	4,384.42	100.00		4,384.42	4,384.42	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	1,044.00	1,044.00		
2612	GASOLINA CONTRATO				100.00	900.00	900.00		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	580.00		-580.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		2,409.40	2,409.40	100.00		2,409.40	2,409.40	100.00
2941	REF. Y ACCS. EQ. COMPUTO		1,259.35	1,259.35	100.00	270.00	1,529.35	1,259.35	82.35
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,214.19	2,214.19	100.00		2,214.19	2,214.19	100.00
3142	SERV. TELEFONICO CONTRATO	638.00	4,523.69	3,885.69	85.90	4,640.00	8,525.69	3,885.69	45.58
3151	SERVICIO CELULAR		218.40	218.40	100.00		218.40	218.40	100.00
3183	SERVICIO DE MENSAJERIA		5,124.63	5,124.63	100.00		5,124.63	5,124.63	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE OBRAS PUBLICAS**								
0820	**DIR. DE NORMATIVIDAD Y CONTRATACION**								
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3311	SERVICIOS LEGALES CONTRATO				100.00	547,169.81		-547,169.81	100.00
3316	SERVICIOS LEGALES				100.00	162,227.72		-162,227.72	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	6,749.00	12,330.79	5,581.79	45.27	18,265.00	23,846.79	5,581.79	23.41
	Subtotal	**345,840.18**	**1,361,153.18**	**1,015,313.00**	**74.59**	**2,621,553.81**	**2,963,889.28**	**342,335.47**	**11.55**
0830	**DIR. DE PROYECTOS Y CONSTRUCCION**								
1132	SUELDO BASE PERS PERM QUINCENA	467,610.86		-467,610.86	100.00	3,096,699.81	2,629,088.95	-467,610.86	-17.79
1211	SUELDOS BASE PERSONAL HASS	157,808.24	854,161.96	696,353.72	81.52	799,577.93	1,495,931.65	696,353.72	46.55
1311	PERCP. ADIC. A PRIMA VAC.				100.00	163,547.00	163,547.00		
1312	PREMIO DE ANTIGUEDAD				100.00	16,000.00	14,400.00	-1,600.00	-11.11
1313	PRIMA DE ANTIGUEDAD				100.00	131,003.25	90,534.22	-40,469.03	-44.70
1321	AGUINALDO	426,682.06	243,084.01	-183,598.05	-75.53	432,232.31	248,634.26	-183,598.05	-73.84
1322	PRIMA VACACIONAL				100.00	202,590.02	202,590.02		
1324	AGUINALDO BASE PERS EVENTUAL	51,343.91	120,579.11	69,235.20	57.42	51,343.91	120,579.11	69,235.20	57.42
1341	PERC. EXTRAORDINARIA	21,615.00		-21,615.00	100.00	142,800.00	72,674.76	-70,125.24	-96.49
1404	APORTACIONES IMSS	12,217.66	53,880.84	41,663.18	77.32	59,994.60	101,657.78	41,663.18	40.98
1431	APORTACIONES POR CYV	15,671.76	38,976.57	23,304.81	59.79	40,929.22	64,234.03	23,304.81	36.28
1531	FONDO DE PENSIONES	11,009.40		-11,009.40	100.00	72,182.00	61,172.60	-11,009.40	-18.00
1540	BONO DE DESPENSA	65,702.00		-65,702.00	100.00	434,845.00	369,143.00	-65,702.00	-17.80
1541	GASTOS DOMICILIARIOS	7,392.96		-7,392.96	100.00	43,947.04	27,526.74	-16,420.30	-59.65
1542	BONO COMPENSATORIO		1,968.80	1,968.80	100.00	10,200.00	12,168.80	1,968.80	16.18
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	141,108.66		-141,108.66	100.00	722,590.33	408,922.08	-313,668.25	-76.71
1711	BONOS DE PUNTUALIDAD	3,330.00		-3,330.00	100.00	13,530.00	10,200.00	-3,330.00	-32.65
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	7,600.00	2,160.00	-5,440.00	-251.85
2111	PAPELERIA Y ART. OFICINA	1,479.00	2,825.42	1,346.42	47.65	5,142.01	6,488.43	1,346.42	20.75
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,046.50	11,730.90	7,684.40	65.51	21,178.52	28,862.92	7,684.40	26.62
2141	MAT. Y SUM. DE COMPUTO	7,630.48	31,929.76	24,299.28	76.10	7,630.48	31,929.76	24,299.28	76.10
2142	MAT. Y SUM. DE COMPUTO CONTRATO		12,900.01	12,900.01	100.00		12,900.01	12,900.01	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	24,128.00		-24,128.00	100.00	24,128.00		-24,128.00	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		291.91	291.91	100.00		291.91	291.91	100.00
2461	MATERIAL ELECTRICO		188.40	188.40	100.00		188.40	188.40	100.00
2611	LUBRICANTES	472.50	4,514.58	4,042.08	89.53	736.20	4,778.28	4,042.08	84.59
2612	GASOLINA CONTRATO	19,744.51	133,864.91	114,120.40	85.25	105,565.40	219,685.80	114,120.40	51.95
2911	HERRAMIENTAS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00	468.00		-468.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		841.68	841.68	100.00		841.68	841.68	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE OBRAS PUBLICAS**								
0830	**DIR. DE PROYECTOS Y CONSTRUCCION**								
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		4,388.89	4,388.89	100.00		4,388.89	4,388.89	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	60.30	26,025.37	25,965.07	99.77	360.20	26,325.27	25,965.07	98.63
2963	ACUMULADORES				100.00	2,800.00	2,800.00		
2964	LLANTAS		7,946.47	7,946.47	100.00		7,946.47	7,946.47	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	1,329.36		-1,329.36	100.00	1,329.36		-1,329.36	100.00
2991	ACCESORIOS MENORES				100.00	262.00		-262.00	100.00
3142	SERV. TELEFONICO CONTRATO	580.00	4,233.69	3,653.69	86.30	4,872.00	8,525.69	3,653.69	42.86
3364	APOYO ADMVO FOTOCOP. E IMPRE.	322.00	21,753.10	21,431.10	98.52	11,250.00	32,681.10	21,431.10	65.58
3391	SERV. PROF. Y TEC. INTEGRALES		874,650.00	874,650.00	100.00		874,650.00	874,650.00	100.00
3551	MANTENIMIENTO DE VEHICULOS	200.00	65,446.11	65,246.11	99.69	4,083.00	69,329.11	65,246.11	94.11
3585	SERVICIO DE LIMPIEZA		1,269.83	1,269.83	100.00	520.00	1,789.83	1,269.83	70.95
3781	OTROS SERV TRASLADO HOSPEDAJE	140.00		-140.00	100.00	340.00	100.00	-240.00	-240.00
3964	DEDUCIBLE X ACCIDENTE				100.00	3,567.50		-3,567.50	100.00
	Subtotal	**1,442,475.16**	**2,525,452.32**	**1,082,977.16**	**42.88**	**6,638,845.09**	**7,440,668.55**	**801,823.46**	**10.77**
0840	**DIR. DE COSTOS Y CONTROL FINANCIERO**								
1131	SUELDO BASE A PERS. PER. SEM.	29,820.27		-29,820.27	100.00	156,556.11	126,735.84	-29,820.27	-23.53
1132	SUELDO BASE PERS PERM QUINCENA	164,910.25	625,120.58	460,210.33	73.62	714,301.22	1,174,511.55	460,210.33	39.18
1211	SUELDOS BASE PERSONAL HASS		299,298.82	299,298.82	100.00	110,250.10	409,548.92	299,298.82	73.08
1311	PERCP. ADIC. A PRIMA VAC.		14,715.35	14,715.35	100.00	56,852.00	71,567.35	14,715.35	20.56
1321	AGUINALDO	158,992.21	237,858.98	78,866.77	33.16	158,992.21	237,858.98	78,866.77	33.16
1322	PRIMA VACACIONAL		38,634.39	38,634.39	100.00	69,851.30	108,485.69	38,634.39	35.61
1323	PRIMA DOMINICAL		723.38	723.38	100.00		723.38	723.38	100.00
1324	AGUINALDO BASE PERS EVENTUAL		39,081.29	39,081.29	100.00		39,081.29	39,081.29	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	5,325.00		-5,325.00	100.00
1331	TIEMPO EXTRA		806.18	806.18	100.00		806.18	806.18	100.00
1341	PERC. EXTRAORDINARIA	7,084.00	56,715.19	49,631.19	87.51	37,191.00	86,822.19	49,631.19	57.16
1404	APORTACIONES IMSS	2,854.79	9,655.60	6,800.81	70.43	11,283.32	18,084.13	6,800.81	37.61
1431	APORTACIONES POR CYV	4,150.60	8,295.63	4,145.03	49.97	8,316.71	12,461.74	4,145.03	33.26
1531	FONDO DE PENSIONES	2,917.20	22,278.39	19,361.19	86.91	14,735.10	34,096.29	19,361.19	56.78
1540	BONO DE DESPENSA	27,712.00	72,433.42	44,721.42	61.74	130,402.00	175,123.42	44,721.42	25.54
1541	GASTOS DOMICILIARIOS	4,928.64	5,280.68	352.04	6.67	24,540.52	24,892.56	352.04	1.41
1542	BONO COMPENSATORIO				100.00	1,200.00		-1,200.00	100.00
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	4,500.00	6,000.00	1,500.00	25.00
1544	ABSORCION DE ISR SYS	49,028.84	69,941.60	20,912.76	29.90	204,835.84	325,748.60	120,912.76	37.12
1711	BONOS DE PUNTUALIDAD	1,480.00		-1,480.00	100.00	7,770.00	6,290.00	-1,480.00	-23.53
1712	BONOS DE PRODUCTIVIDAD	1,700.00		-1,700.00	100.00	5,900.00	4,200.00	-1,700.00	-40.48
2111	PAPELERIA Y ART. OFICINA		2,851.07	2,851.07	100.00	408.00	3,259.07	2,851.07	87.48

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5308	**SEC. DE OBRAS PUBLICAS**								
0840	**DIR. DE COSTOS Y CONTROL FINANCIERO**								
2112	PAPELERIA Y ART. OFICINA CONTRATO	844.97	2,556.51	1,711.54	66.95	10,466.56	12,178.10	1,711.54	14.05
2141	MAT. Y SUM. DE COMPUTO	301.60	1,818.47	1,516.87	83.41	301.60	1,818.47	1,516.87	83.41
2142	MAT. Y SUM. DE COMPUTO CONTRATO		10,455.26	10,455.26	100.00		10,455.26	10,455.26	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		11,201.52	11,201.52	100.00		11,201.52	11,201.52	100.00
2612	GASOLINA CONTRATO	1,000.00		-1,000.00	100.00	10,000.00	9,000.00	-1,000.00	-11.11
2921	REF. Y ACCES. DE EDIFICIOS		454.92	454.92	100.00		454.92	454.92	100.00
2941	REF. Y ACCS. EQ. COMPUTO		1,529.33	1,529.33	100.00		1,529.33	1,529.33	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,907.57	1,907.57	100.00		1,907.57	1,907.57	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		2,355.99	2,355.99	100.00		2,355.99	2,355.99	100.00
2963	ACUMULADORES	1,508.00		-1,508.00	100.00	1,508.00		-1,508.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		1,336.25	1,336.25	100.00		1,336.25	1,336.25	100.00
3142	SERV. TELEFONICO CONTRATO	464.00	5,625.69	5,161.69	91.75	3,364.00	8,525.69	5,161.69	60.54
3322	DISEÑO ARQ. ING. Y RELACIONADAS		381,637.19	381,637.19	100.00		381,637.19	381,637.19	100.00
3551	MANTENIMIENTO DE VEHICULOS		6,315.18	6,315.18	100.00		6,315.18	6,315.18	100.00
	Subtotal	**459,697.37**	**1,933,884.43**	**1,474,187.06**	**76.22**	**1,748,850.59**	**3,315,012.65**	**1,566,162.06**	**47.24**
2016	**285 PARQUE SIERRA MADRE PARA TODOS**								
2219	PRDCTS. ALIMEN. PERS. PP		6,500.00	6,500.00	100.00		6,500.00	6,500.00	100.00
3265	ARREND DE OTROS EQUIPOS PP		10,440.00	10,440.00	100.00		10,440.00	10,440.00	100.00
3292	OTROS ARRENDAMIENTOS PP		2,100.00	2,100.00	100.00		2,100.00	2,100.00	100.00
3366	APOYO ADMVO FOTOCOP. E IMPRE. PP		4,960.00	4,960.00	100.00		4,960.00	4,960.00	100.00
	Subtotal		**24,000.00**	**24,000.00**	**100.00**		**24,000.00**	**24,000.00**	**100.00**
2063	**416 UN ESPACIO PARA TOD@S: UN PARQUE PARA CONECTAR COMUNIDAD Y VECINOS**								
2219	PRDCTS. ALIMEN. PERS. PP		62.00	62.00	100.00	6,438.00	6,500.00	62.00	0.95
3265	ARREND DE OTROS EQUIPOS PP				100.00	10,440.00	10,440.00		
3292	OTROS ARRENDAMIENTOS PP		35.20	35.20	100.00	2,064.80	2,100.00	35.20	1.68
3366	APOYO ADMVO FOTOCOP. E IMPRE. PP		4,960.00	4,960.00	100.00		4,960.00	4,960.00	100.00
	Subtotal		**5,057.20**	**5,057.20**	**100.00**	**18,942.80**	**24,000.00**	**5,057.20**	**21.07**
2077	**473 REGENERACION DEL PARQUE JARDINES DEL VALLE**								
2219	PRDCTS. ALIMEN. PERS. PP		46.80	46.80	100.00	4,953.20	5,000.00	46.80	0.94
3265	ARREND DE OTROS EQUIPOS PP				100.00	10,440.00	10,440.00		
3292	OTROS ARRENDAMIENTOS PP		45.60	45.60	100.00	1,554.40	1,600.00	45.60	2.85
3366	APOYO ADMVO FOTOCOP. E IMPRE. PP		4,960.00	4,960.00	100.00		4,960.00	4,960.00	100.00

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal		**5,052.40**	**5,052.40**	**100.00**	**16,947.60**	**22,000.00**	**5,052.40**	**22.96**
2184	**924 CASA DE LA CULTURA SAN PEDRO. TRANSFORMACION DE ENTRADA EN JARDIN-TERRAZA**								
2219	PRDCTS. ALIMEN. PERS. PP		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
3265	ARREND DE OTROS EQUIPOS PP				100.00	10,440.00	10,440.00		
3292	OTROS ARRENDAMIENTOS PP		184.80	184.80	100.00	1,415.20	1,600.00	184.80	11.55
3366	APOYO ADMVO FOTOCOP. E IMPRE. PP		4,960.00	4,960.00	100.00		4,960.00	4,960.00	100.00
	Subtotal		**10,144.80**	**10,144.80**	**100.00**	**11,855.20**	**22,000.00**	**10,144.80**	**46.11**
2190	**954 REHABILITACION DEL PARQUE LA AMISTAD 1**								
2219	PRDCTS. ALIMEN. PERS. PP		46.80	46.80	100.00	4,953.20	5,000.00	46.80	0.94
3265	ARREND DE OTROS EQUIPOS PP				100.00	10,440.00	10,440.00		
3292	OTROS ARRENDAMIENTOS PP		45.60	45.60	100.00	1,554.40	1,600.00	45.60	2.85
3366	APOYO ADMVO FOTOCOP. E IMPRE. PP		4,960.00	4,960.00	100.00		4,960.00	4,960.00	100.00
	Subtotal		**5,052.40**	**5,052.40**	**100.00**	**16,947.60**	**22,000.00**	**5,052.40**	**22.96**
	Total	**2,904,959.72**	**7,792,961.09**	**4,888,001.37**	**62.72**	**15,612,297.78**	**19,886,440.43**	**4,274,142.65**	**21.49**
5309	**SEC. DE PART. CIUDADANA**								
0900	**OFICINA DEL SECRETARIO**								
1132	SUELDO BASE PERS PERM QUINCENA	106,020.12		-106,020.12	100.00	514,245.61		-514,245.61	100.00
1211	SUELDOS BASE PERSONAL HASS				100.00	31,185.06		-31,185.06	100.00
1321	AGUINALDO	58,295.00		-58,295.00	100.00	60,858.14		-60,858.14	100.00
1322	PRIMA VACACIONAL				100.00	40,088.89		-40,088.89	100.00
1323	PRIMA DOMINICAL	241.80		-241.80	100.00	241.80		-241.80	100.00
1341	PERC. EXTRAORDINARIA				100.00	24,180.00		-24,180.00	100.00
1404	APORTACIONES IMSS	2,233.14		-2,233.14	100.00	9,098.50		-9,098.50	100.00
1431	APORTACIONES POR CYV	3,092.26		-3,092.26	100.00	6,426.14		-6,426.14	100.00
1521	INDEMNIZACIONES		137,197.80	137,197.80	100.00		137,197.80	137,197.80	100.00
1531	FONDO DE PENSIONES	1,486.20		-1,486.20	100.00	7,431.00		-7,431.00	100.00
1540	BONO DE DESPENSA	13,079.00		-13,079.00	100.00	62,224.00		-62,224.00	100.00
1544	ABSORCION DE ISR SYS	31,510.30		-31,510.30	100.00	135,293.80		-135,293.80	100.00
2111	PAPELERIA Y ART. OFICINA				100.00	548.50		-548.50	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	3,751.34		-3,751.34	100.00
2161	ARTS ASEO Y LIMPIEZA				100.00	95.78		-95.78	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	304.00		-304.00	100.00
2172	MATERIAL DIDACTICO P. HABITAT				100.00	23.27		-23.27	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	71.00		-71.00	100.00
2441	PRODUCTOS DE MADERA				100.00	1,206.99		-1,206.99	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0900	**OFICINA DEL SECRETARIO**								
2491	MATERIAL DE PLOMERIA				100.00	90.05		-90.05	100.00
2492	PINTURA				100.00	301.60		-301.60	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	250.49		-250.49	100.00
2911	HERRAMIENTAS				100.00	20.30		-20.30	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00	75.00		-75.00	100.00
3142	SERV. TELEFONICO CONTRATO	290.00		-290.00	100.00	1,972.00		-1,972.00	100.00
	Subtotal	**216,247.82**	**137,197.80**	**-79,050.02**	**-57.61**	**899,983.26**	**137,197.80**	**-762,785.46**	**-555.97**
0910	**DIR. DE ATN. CIUDADANA**								
1131	SUELDO BASE A PERS. PER. SEM.	19,964.09	17,087.80	-2,876.29	-16.83	107,999.85	105,123.56	-2,876.29	-2.74
1132	SUELDO BASE PERS PERM QUINCENA	174,930.46	335,459.15	160,528.69	47.85	870,013.88	1,176,542.57	306,528.69	26.05
1211	SUELDOS BASE PERSONAL HASS	52,230.05		-52,230.05	100.00	305,332.64	253,102.59	-52,230.05	-20.64
1311	PERCP. ADIC. A PRIMA VAC.				100.00	44,747.00	44,747.00		
1321	AGUINALDO	148,791.39	182,198.52	33,407.13	18.34	153,653.65	187,060.78	33,407.13	17.86
1322	PRIMA VACACIONAL		6,346.22	6,346.22	100.00	78,496.91	84,843.13	6,346.22	7.48
1323	PRIMA DOMINICAL				100.00	126.80		-126.80	100.00
1324	AGUINALDO BASE PERS EVENTUAL	20,958.95	25,872.76	4,913.81	18.99	20,958.95	25,872.76	4,913.81	18.99
1325	APOYO ADICIONAL PRIM VAC.				100.00	3,565.00		-3,565.00	100.00
1331	TIEMPO EXTRA				100.00	8,431.29	8,431.29		
1341	PERC. EXTRAORDINARIA	9,982.00		-9,982.00	100.00	56,365.50	46,383.50	-9,982.00	-21.52
1404	APORTACIONES IMSS	7,473.61	26,735.86	19,262.25	72.05	45,199.83	64,462.08	19,262.25	29.88
1431	APORTACIONES POR CYV	9,067.71	19,422.22	10,354.51	53.31	34,972.44	45,326.95	10,354.51	22.84
1521	INDEMNIZACIONES		137,197.80	137,197.80	100.00		137,197.80	137,197.80	100.00
1531	FONDO DE PENSIONES	4,141.50	3,120.71	-1,020.79	-32.71	21,403.44	20,382.65	-1,020.79	-5.01
1540	BONO DE DESPENSA	30,517.00	38,038.24	7,521.24	19.77	150,439.00	157,960.24	7,521.24	4.76
1541	GASTOS DOMICILIARIOS	10,370.68		-10,370.68	100.00	50,005.16	39,634.48	-10,370.68	-26.17
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,000.00	6,000.00	100.00	9,000.00	12,000.00	3,000.00	25.00
1544	ABSORCION DE ISR SYS	41,901.38	64,830.87	22,929.49	35.37	194,745.88	217,675.37	22,929.49	10.53
1711	BONOS DE PUNTUALIDAD	1,110.00		-1,110.00	100.00	10,920.00	9,810.00	-1,110.00	-11.31
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	4,250.00	3,400.00	-850.00	-25.00
2111	PAPELERIA Y ART. OFICINA	343.90	1,444.55	1,100.65	76.19	906.78	2,007.43	1,100.65	54.83
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,870.52	3,390.47	1,519.95	44.83	10,416.30	11,936.25	1,519.95	12.73
2141	MAT. Y SUM. DE COMPUTO				100.00	1,266.72	1,266.72		
2142	MAT. Y SUM. DE COMPUTO CONTRATO		2,546.00	2,546.00	100.00		2,546.00	2,546.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		8,367.87	8,367.87	100.00	2,320.00	10,687.87	8,367.87	78.29
2161	ARTS ASEO Y LIMPIEZA		2.00	2.00	100.00		2.00	2.00	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,037.97	1,829.64	791.67	43.27	3,027.33	3,819.00	791.67	20.73
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	249.19		-249.19	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0910	**DIR. DE ATN. CIUDADANA**								
2211	PRDCTS. ALIMENTICIOS PERSONAS	715.25	6,739.33	6,024.08	89.39	2,005.90	8,029.98	6,024.08	75.02
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	128.00		-128.00	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	2,204.00	2,204.00		
2231	UTENS. P/ EL SERV DE ALIMENTACION	2,410.76	312.79	-2,097.97	-670.73	3,307.81	1,209.84	-2,097.97	-173.41
2431	PRODUCTOS DE YESO		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2461	MATERIAL ELECTRICO				100.00	5,521.12	102.00	-5,419.12	****.**
2491	MATERIAL DE PLOMERIA	224.00	2,900.00	2,676.00	92.28	224.00	2,900.00	2,676.00	92.28
2492	PINTURA		40.51	40.51	100.00		40.51	40.51	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		170.34	170.34	100.00	66.12	236.46	170.34	72.04
2521	FERTILIZANTES Y FUNGICIDAS		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2611	LUBRICANTES		886.20	886.20	100.00	113.80	1,000.00	886.20	88.62
2612	GASOLINA CONTRATO	2,367.80	14,788.50	12,420.70	83.99	11,300.40	23,721.10	12,420.70	52.36
2711	UNIFORMES, VESTUARIOS Y ACCES.		8,300.00	8,300.00	100.00		8,300.00	8,300.00	100.00
2741	PRODUCTOS TEXTILES				100.00	59.70		-59.70	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES		4,500.00	4,500.00	100.00		4,500.00	4,500.00	100.00
2911	HERRAMIENTAS		20.56	20.56	100.00	129.44	150.00	20.56	13.71
2921	REF. Y ACCES. DE EDIFICIOS	137.50		-137.50	100.00	467.50	330.00	-137.50	-41.67
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	2,488.20	6,105.01	3,616.81	59.24	3,383.19	7,000.00	3,616.81	51.67
2941	REF. Y ACCS. EQ. COMPUTO		822.56	822.56	100.00	395.00	1,217.56	822.56	67.56
2942	REF. Y ACCES. COMUN. Y TECNO.		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		636.50	636.50	100.00		636.50	636.50	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		960.76	960.76	100.00		960.76	960.76	100.00
2963	ACUMULADORES		1,500.00	1,500.00	100.00		1,500.00	1,500.00	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION				100.00	1,190.00		-1,190.00	100.00
2991	ACCESORIOS MENORES		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	1,044.00	2,126.50	1,082.50	50.91	7,192.00	8,274.50	1,082.50	13.08
3151	SERVICIO CELULAR		2,714.69	2,714.69	100.00	843.41	3,558.10	2,714.69	76.30
3172	INTERNET REDES Y PROCES DE INF		17,939.92	17,939.92	100.00		17,939.92	17,939.92	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	7,656.00	11,530.54	3,874.54	33.60
3294	ARREND. MESAS SILLAS MANTELES				100.00	3,039.20	50.00	-2,989.20	****.**
3295	OTROS ARRENDAMIENTOS		1,800.00	1,800.00	100.00		1,800.00	1,800.00	100.00
3342	SERVICIOS DE CAPACITACION	2,735.86		-2,735.86	100.00	25,935.86	23,200.00	-2,735.86	-11.79
3364	APOYO ADMVO FOTOCOP. E IMPRE.		3,726.18	3,726.18	100.00	1,898.10	5,624.28	3,726.18	66.25
3533	MTTO. EQ. DE COMUNICACION				100.00	19,987.80		-19,987.80	100.00
3534	MTTO. EQUIPO COMPUTO		70,000.00	70,000.00	100.00		70,000.00	70,000.00	100.00
3551	MANTENIMIENTO DE VEHICULOS	80.00	435.96	355.96	81.65	80.00	435.96	355.96	81.65
3585	SERVICIO DE LIMPIEZA	525.00	725.00	200.00	27.59	1,025.00	1,225.00	200.00	16.33
3651	SERV IND FILMICA SONIDO Y VIDEO		12.00	12.00	100.00		12.00	12.00	100.00
3692	ARTICULOS PROMOCIONALES		55,000.00	55,000.00	100.00		55,000.00	55,000.00	100.00
3814	ATENCION A FUNCIONARIOS		983.17	983.17	100.00		983.17	983.17	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**551,053.58**	**1,103,195.70**	**552,142.12**	**50.04**	**2,286,966.89**	**2,948,394.20**	**661,427.31**	**22.43**
0920	**DIR. DE DELEGACIONES Y SALONES POLIVALENTES**								
1131	SUELDO BASE A PERS. PER. SEM.	19,284.12	66,466.89	47,182.77	70.99	71,318.41	118,501.18	47,182.77	39.82
1132	SUELDO BASE PERS PERM QUINCENA	246,892.40	381,363.45	134,471.05	35.26	832,968.75	1,033,439.80	200,471.05	19.40
1211	SUELDOS BASE PERSONAL HASS	29,005.09		-29,005.09	100.00	538,774.78	509,769.69	-29,005.09	-5.69
1311	PERCP. ADIC. A PRIMA VAC.		16,748.42	16,748.42	100.00	19,928.00	36,676.42	16,748.42	45.67
1321	AGUINALDO	179,719.82	157,205.47	-22,514.35	-14.32	179,719.82	157,205.47	-22,514.35	-14.32
1322	PRIMA VACACIONAL		22,745.00	22,745.00	100.00	52,674.33	75,419.33	22,745.00	30.16
1324	AGUINALDO BASE PERS EVENTUAL	11,590.04	42,650.17	31,060.13	72.83	11,590.04	42,650.17	31,060.13	72.83
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,015.00		-2,015.00	100.00
1331	TIEMPO EXTRA	3,171.75		-3,171.75	100.00	4,930.75		-4,930.75	100.00
1341	PERC. EXTRAORDINARIA	528.00		-528.00	100.00	528.00		-528.00	100.00
1404	APORTACIONES IMSS	14,125.98	24,965.17	10,839.19	43.42	63,279.84	74,119.03	10,839.19	14.62
1431	APORTACIONES POR CYV	13,775.05	14,119.26	344.21	2.44	42,451.62	42,795.83	344.21	0.80
1531	FONDO DE PENSIONES	3,270.54	6,780.83	3,510.29	51.77	16,346.16	19,856.45	3,510.29	17.68
1540	BONO DE DESPENSA	30,251.00	76,541.00	46,290.00	60.48	113,577.00	159,867.00	46,290.00	28.96
1541	GASTOS DOMICILIARIOS	8,933.16	25,896.88	16,963.72	65.50	33,576.36	50,540.08	16,963.72	33.56
1542	BONO COMPENSATORIO		520.00	520.00	100.00	1,200.00	1,720.00	520.00	30.23
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,490.00	2,490.00	100.00	2,490.00	4,980.00	2,490.00	50.00
1544	ABSORCION DE ISR SYS	38,809.09	329,806.45	290,997.36	88.23	146,797.09	437,794.45	290,997.36	66.47
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00				100.00
1594	PREMIOS EVENTOS SOC.				100.00	1,000.01		-1,000.01	100.00
1711	BONOS DE PUNTUALIDAD		4,155.46	4,155.46	100.00	740.00	4,895.46	4,155.46	84.88
1712	BONOS DE PRODUCTIVIDAD	850.00	541.28	-308.72	-57.04	2,500.00	2,191.28	-308.72	-14.09
2111	PAPELERIA Y ART. OFICINA	8.93	964.06	955.13	99.07	896.27	1,851.40	955.13	51.59
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,073.98	14,045.54	9,971.56	70.99	7,043.74	17,015.30	9,971.56	58.60
2151	MATERIAL IMPRESO DE USO GENERAL		238.80	238.80	100.00	452.40	691.20	238.80	34.55
2161	ARTS ASEO Y LIMPIEZA		1,750.83	1,750.83	100.00		1,750.83	1,750.83	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,955.32	13,932.08	11,976.76	85.97	16,227.36	28,204.12	11,976.76	42.46
2165	ARTICULOS DE ASEO Y LIMPIEZA EVENTOS	2,554.67		-2,554.67	100.00	5,313.49		-5,313.49	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	2,377.10	2,744.88	367.78	13.40	3,125.10	3,492.88	367.78	10.53
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		272.89	272.89	100.00	481.11	754.00	272.89	36.19
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	955.00		-955.00	100.00	3,643.23		-3,643.23	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	2,838.45	306.00	-2,532.45	-827.60
2411	MATERIAL DE CONSTRUCCION		4,297.45	4,297.45	100.00		4,297.45	4,297.45	100.00
2421	CEMENTO Y PDTS DE CONCRETO		365.67	365.67	100.00		365.67	365.67	100.00
2431	PRODUCTOS DE YESO		4.97	4.97	100.00		4.97	4.97	100.00
2441	PRODUCTOS DE MADERA		419.99	419.99	100.00		419.99	419.99	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		5,683.67	5,683.67	100.00		5,683.67	5,683.67	100.00
2461	MATERIAL ELECTRICO				100.00	3,671.87	1,678.31	-1,993.56	-118.78
2471	ARTLS. MET. PARA CONSTRUCCION	111.08	2,271.40	2,160.32	95.11	290.72	2,451.04	2,160.32	88.14

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0920	**DIR. DE DELEGACIONES Y SALONES POLIVALENTES**								
2491	MATERIAL DE PLOMERIA	33.30		-33.30	100.00	1,153.69	1,120.39	-33.30	-2.97
2492	PINTURA	19,256.00	10,364.36	-8,891.64	-85.79	33,155.20	24,263.56	-8,891.64	-36.65
2493	OTROS MAT. Y ART. CONST.Y REP.	15.60	4,857.95	4,842.35	99.68	197.93	5,040.28	4,842.35	96.07
2531	MEDICINAS PARA BOTIQUIN				100.00	10,164.62		-10,164.62	100.00
2561	FIB. SINT. HULES, PLASTICOS Y DER.		102.69	102.69	100.00		102.69	102.69	100.00
2611	LUBRICANTES				100.00	886.41	570.02	-316.39	-55.51
2612	GASOLINA CONTRATO	7,249.60		-7,249.60	100.00	47,184.87	39,935.27	-7,249.60	-18.15
2711	UNIFORMES, VESTUARIOS Y ACCES.		897.60	897.60	100.00	1,902.40	2,800.00	897.60	32.06
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	54.60		-54.60	100.00
2911	HERRAMIENTAS	8.27		-8.27	100.00	3,347.19	2,000.00	-1,347.19	-67.36
2921	REF. Y ACCES. DE EDIFICIOS		2,938.35	2,938.35	100.00	97.64	3,035.99	2,938.35	96.78
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	82,259.08		-82,259.08	100.00	133,009.08	49,048.06	-83,961.02	-171.18
2941	REF. Y ACCS. EQ. COMPUTO	273.76		-273.76	100.00	452.76	179.00	-273.76	-152.94
2961	REF. Y ACCES. EQ. TRANSPORTE	55.00	1,272.32	1,217.32	95.68	838.00	2,055.32	1,217.32	59.23
2963	ACUMULADORES		1,358.62	1,358.62	100.00		1,358.62	1,358.62	100.00
2964	LLANTAS		4,823.28	4,823.28	100.00		4,823.28	4,823.28	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		373.14	373.14	100.00		373.14	373.14	100.00
3142	SERV. TELEFONICO CONTRATO	1,305.84	6,197.20	4,891.36	78.93	7,719.04	12,610.40	4,891.36	38.79
3171	INTERNET REDES Y PROCES DE INF CONTRATO	724.68	639.76	-84.92	-13.27	4,232.08	4,147.16	-84.92	-2.05
3232	ARREND. EQUIPO DE OFIC. CONTRATO	8,352.00	19,975.69	11,623.69	58.19	22,968.00	34,591.69	11,623.69	33.60
3316	SERVICIOS LEGALES	7,092.00	34,478.39	27,386.39	79.43	12,411.00	39,797.39	27,386.39	68.81
3514	MTTO DE EDIFICIOS E INST.		54,763.32	54,763.32	100.00	870.00	55,633.32	54,763.32	98.44
3521	MTTO EQ ADMVO EDUC. RECREATIVO		0.03	0.03	100.00		0.03	0.03	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		852.60	852.60	100.00		852.60	852.60	100.00
3551	MANTENIMIENTO DE VEHICULOS		6,482.83	6,482.83	100.00	150.00	6,632.83	6,482.83	97.74
3585	SERVICIO DE LIMPIEZA		5.67	5.67	100.00	715.01	720.68	5.67	0.79
3781	OTROS SERV TRASLADO HOSPEDAJE	60.00		-60.00	100.00	575.00	100.01	-474.99	-474.94
3964	DEDUCIBLE X ACCIDENTE		3,312.75	3,312.75	100.00		3,312.75	3,312.75	100.00
	Subtotal	**738,927.25**	**1,373,684.51**	**634,757.26**	**46.20**	**2,464,474.22**	**3,136,492.95**	**672,018.73**	**21.42**
0930	**DIR. DE PARTICIPACION**								
1131	SUELDO BASE A PERS. PER. SEM.	50,036.15	89,022.34	38,986.19	43.79	284,608.10	323,594.29	38,986.19	12.05
1132	SUELDO BASE PERS PERM QUINCENA	230,820.27	232,903.58	2,083.31	0.89	1,177,371.52	1,946,454.83	769,083.31	39.51
1211	SUELDOS BASE PERSONAL HASS	129,600.07	314,630.37	185,030.30	58.81	711,251.85	1,371,282.15	660,030.30	48.13
1311	PERCP. ADIC. A PRIMA VAC.				100.00	88,998.00	88,998.00		
1321	AGUINALDO	251,238.19	294,980.69	43,742.50	14.83	254,531.94	298,274.44	43,742.50	14.67
1322	PRIMA VACACIONAL		40,867.21	40,867.21	100.00	105,586.83	146,454.04	40,867.21	27.90
1323	PRIMA DOMINICAL				100.00	5,033.20		-5,033.20	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0930	**DIR. DE PARTICIPACION**								
1324	AGUINALDO BASE PERS EVENTUAL	35,910.19	129,561.92	93,651.73	72.28	35,910.19	129,561.92	93,651.73	72.28
1325	APOYO ADICIONAL PRIM VAC.				100.00	10,224.00		-10,224.00	100.00
1331	TIEMPO EXTRA				100.00	104,381.15	84,335.37	-20,045.78	-23.77
1341	PERC. EXTRAORDINARIA				100.00	11,130.03		-11,130.03	100.00
1404	APORTACIONES IMSS	7,531.41	107,312.29	99,780.88	92.98	50,067.54	149,848.42	99,780.88	66.59
1431	APORTACIONES POR CYV	9,955.63	85,064.56	75,108.93	88.30	38,188.84	113,297.77	75,108.93	66.29
1531	FONDO DE PENSIONES	5,198.56	17,158.74	11,960.18	69.70	29,710.27	41,670.45	11,960.18	28.70
1540	BONO DE DESPENSA	41,550.00	144,137.12	102,587.12	71.17	221,831.00	324,418.12	102,587.12	31.62
1541	GASTOS DOMICILIARIOS	7,598.32	846.18	-6,752.14	-797.96	43,125.60	36,373.46	-6,752.14	-18.56
1542	BONO COMPENSATORIO		1,126.00	1,126.00	100.00	2,400.00	3,526.00	1,126.00	31.93
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,500.00	4,500.00	100.00	6,000.00	9,000.00	3,000.00	33.33
1544	ABSORCION DE ISR SYS	70,918.31	256,074.21	185,155.90	72.31	301,929.06	487,084.96	185,155.90	38.01
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	676.00		-676.00	100.00
1711	BONOS DE PUNTUALIDAD	1,110.00		-1,110.00	100.00	13,700.00	10,071.00	-3,629.00	-36.03
1712	BONOS DE PRODUCTIVIDAD	2,550.00	3,469.72	919.72	26.51	13,500.00	14,419.72	919.72	6.38
2111	PAPELERIA Y ART. OFICINA				100.00	3,354.20	3,354.20		
2112	PAPELERIA Y ART. OFICINA CONTRATO	3,481.94	56,677.78	53,195.84	93.86	23,561.16	76,757.00	53,195.84	69.30
2141	MAT. Y SUM. DE COMPUTO		706.44	706.44	100.00		706.44	706.44	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		6,365.00	6,365.00	100.00		6,365.00	6,365.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	-769.54	104,340.24	105,109.78	100.74	43,296.91	148,406.69	105,109.78	70.83
2161	ARTS ASEO Y LIMPIEZA				100.00	648.83	450.00	-198.83	-44.18
2163	ARTS ASEO Y LIMPIEZA CONTRATO	776.65	10,190.48	9,413.83	92.38	2,236.25	11,650.08	9,413.83	80.80
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	6,486.70	1.00	-6,485.70	****.**
2172	MATERIAL DIDACTICO P. HABITAT				100.00		61.00	61.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		15,630.78	15,630.78	100.00	830.00	16,460.78	15,630.78	94.96
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	3,541.72	3,405.21	-136.51	-4.01	19,912.66	19,776.15	-136.51	-0.69
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	29,058.00	29,058.00		
2231	UTENS. P/ EL SERV DE ALIMENTACION	89.70	1,656.81	1,567.11	94.59	89.70	1,656.81	1,567.11	94.59
2441	PRODUCTOS DE MADERA		439.89	439.89	100.00		439.89	439.89	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		5.00	5.00	100.00		5.00	5.00	100.00
2461	MATERIAL ELECTRICO				100.00	1,760.60		-1,760.60	100.00
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	2,394.38	820.09	-1,574.29	-191.97
2491	MATERIAL DE PLOMERIA				100.00	80.00		-80.00	100.00
2492	PINTURA				100.00	1,902.40	1,902.40		
2493	OTROS MAT. Y ART. CONST.Y REP.		346.81	346.81	100.00	25.46	372.27	346.81	93.16
2531	MEDICINAS PARA BOTIQUIN		18.99	18.99	100.00		18.99	18.99	100.00
2611	LUBRICANTES	144.90	2,780.02	2,635.12	94.79	1,464.88	4,100.00	2,635.12	64.27
2612	GASOLINA CONTRATO	7,552.94	46,146.66	38,593.72	83.63	46,121.49	84,715.21	38,593.72	45.56
2711	UNIFORMES, VESTUARIOS Y ACCES.		29,443.20	29,443.20	100.00	556.80	30,000.00	29,443.20	98.14
2721	PRENDAS DE SEG Y PROT PERSONAL		99.75	99.75	100.00		99.75	99.75	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0930	**DIR. DE PARTICIPACION**								
2911	HERRAMIENTAS		927.36	927.36	100.00	32.57	959.93	927.36	96.61
2921	REF. Y ACCES. DE EDIFICIOS		1,071.05	1,071.05	100.00	778.95	1,850.00	1,071.05	57.89
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		100.39	100.39	100.00		100.39	100.39	100.00
2941	REF. Y ACCS. EQ. COMPUTO				100.00	1,199.00	1,081.00	-118.00	-10.92
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,059.35	1,059.35	100.00		1,059.35	1,059.35	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	85.60	8,727.11	8,641.51	99.02	4,423.42	13,064.93	8,641.51	66.14
2964	LLANTAS		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2991	ACCESORIOS MENORES		34.80	34.80	100.00	118.00	152.80	34.80	22.77
3142	SERV. TELEFONICO CONTRATO	1,088.21	7,535.48	6,447.27	85.56	6,714.21	13,161.48	6,447.27	48.99
3172	INTERNET REDES Y PROCES DE INF				100.00	15,126.40	40.97	-15,085.43	****.**
3183	SERVICIO DE MENSAJERIA		1,699.65	1,699.65	100.00	18,800.35	20,500.00	1,699.65	8.29
3232	ARREND. EQUIPO DE OFIC. CONTRATO	4,292.00	19,816.92	15,524.92	78.34	9,164.00	24,688.92	15,524.92	62.88
3252	ARR. EQ. TRANSPORTE		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
3263	ARRENDAMIENTO DE OTROS EQUIPOS				100.00	16,008.00		-16,008.00	100.00
3294	ARREND. MESAS SILLAS MANTELES				100.00	29,447.18		-29,447.18	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	5,891.12		-5,891.12	100.00	26,596.34	8,562.80	-18,033.54	-210.60
3365	ROTULOS E IMPRESOS				100.00	2,962.35		-2,962.35	100.00
3514	MTTO DE EDIFICIOS E INST.		116,620.00	116,620.00	100.00		116,620.00	116,620.00	100.00
3521	MTTO EQ ADMVO EDUC. RECREATIVO		575.36	575.36	100.00		575.36	575.36	100.00
3551	MANTENIMIENTO DE VEHICULOS	1,608.00	7,812.34	6,204.34	79.42	5,938.00	12,142.34	6,204.34	51.10
3585	SERVICIO DE LIMPIEZA		601.53	601.53	100.00	1,708.23	2,309.76	601.53	26.04
3611	RADIO,PRENSA Y TELEVISION	22,849.10	79,955.00	57,105.90	71.42	74,394.10	131,500.00	57,105.90	43.43
3661	SERV. DE DIFUSION INTERNET		23,780.00	23,780.00	100.00	148,480.00	172,260.00	23,780.00	13.80
3721	PASAJE TERRESTRE				100.00				100.00
3724	PASAJES TERRESTRES LOCALES				100.00	497.00		-497.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		6.88	6.88	100.00	40.00	46.88	6.88	14.68
3813	ATENCION A CONSEJOS		78,705.63	78,705.63	100.00		78,705.63	78,705.63	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	13,120.00	13,120.00		
4403	AYUDA J. AUXILIARES CONTRATOS	16,000.00	88,812.00	72,812.00	81.98	110,500.00	183,312.00	72,812.00	39.72
	Subtotal	**910,649.44**	**2,450,748.84**	**1,540,099.40**	**62.84**	**4,179,983.64**	**6,824,656.23**	**2,644,672.59**	**38.75**
0940	**DIR. DE INNOVACION**								
1132	SUELDO BASE PERS PERM QUINCENA	124,890.20		-124,890.20	100.00	231,873.35		-231,873.35	100.00
1211	SUELDOS BASE PERSONAL HASS	70,020.08		-70,020.08	100.00	642,976.12		-642,976.12	100.00
1321	AGUINALDO	51,114.50		-51,114.50	100.00	51,114.50		-51,114.50	100.00
1324	AGUINALDO BASE PERS EVENTUAL	22,756.56		-22,756.56	100.00	22,756.56		-22,756.56	100.00
1404	APORTACIONES IMSS	15,522.56		-15,522.56	100.00	53,049.68		-53,049.68	100.00
1431	APORTACIONES POR CYV	21,862.25		-21,862.25	100.00	42,662.44		-42,662.44	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5309	**SEC. DE PART. CIUDADANA**								
0940	**DIR. DE INNOVACION**								
1531	FONDO DE PENSIONES	1,027.80		-1,027.80	100.00	2,432.46		-2,432.46	100.00
1540	BONO DE DESPENSA	11,752.00		-11,752.00	100.00	18,604.00		-18,604.00	100.00
1544	ABSORCION DE ISR SYS	18,643.42		-18,643.42	100.00	37,794.92		-37,794.92	100.00
3142	SERV. TELEFONICO CONTRATO	116.00		-116.00	100.00	696.00		-696.00	100.00
	Subtotal	**337,705.37**		**-337,705.37**	**100.00**	**1,103,960.03**		**-1,103,960.03**	**100.00**
	Total	**2,754,583.46**	**5,064,826.85**	**2,310,243.39**	**45.61**	**10,935,368.04**	**13,046,741.18**	**2,111,373.14**	**16.18**
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1000	**OF. DEL SRIO. DE SEGUR**								
1131	SUELDO BASE A PERS. PER. SEM.	106,081.32		-106,081.32	100.00	654,761.44	548,680.12	-106,081.32	-19.33
1132	SUELDO BASE PERS PERM QUINCENA	329,807.42	290,697.69	-39,109.73	-13.45	2,049,439.73	2,010,330.00	-39,109.73	-1.95
1211	SUELDOS BASE PERSONAL HASS	300,384.43	270,074.02	-30,310.41	-11.22	1,651,698.62	1,971,388.21	319,689.59	16.22
1311	PERCP. ADIC. A PRIMA VAC.	3,521.31		-3,521.31	100.00	52,692.31	49,171.00	-3,521.31	-7.16
1313	PRIMA DE ANTIGUEDAD	134,896.88	672,255.60	537,358.72	79.93	134,896.88	672,255.60	537,358.72	79.93
1321	AGUINALDO	296,033.22	252,524.99	-43,508.23	-17.23	317,299.52	281,295.50	-36,004.02	-12.80
1322	PRIMA VACACIONAL	2,683.18	33,071.91	30,388.73	91.89	112,901.89	143,290.62	30,388.73	21.21
1323	PRIMA DOMINICAL	1,324.00		-1,324.00	100.00	9,268.00	7,944.00	-1,324.00	-16.67
1324	AGUINALDO BASE PERS EVENTUAL	61,712.72	238,880.07	177,167.35	74.17	61,712.72	238,880.07	177,167.35	74.17
1325	APOYO ADICIONAL PRIM VAC.	1,218.79		-1,218.79	100.00	12,420.79		-12,420.79	100.00
1331	TIEMPO EXTRA	3,269.00	1,066,982.91	1,063,713.91	99.69	18,227.01	1,196,940.92	1,178,713.91	98.48
1341	PERC. EXTRAORDINARIA	75,500.00		-75,500.00	100.00	482,935.03	84,500.00	-398,435.03	-471.52
1404	APORTACIONES IMSS	28,952.04	145,480.03	116,527.99	80.10	144,742.98	261,270.97	116,527.99	44.60
1431	APORTACIONES POR CYV	31,398.69	113,117.47	81,718.78	72.24	93,368.49	175,087.27	81,718.78	46.67
1521	INDEMNIZACIONES				100.00	1,188,202.82	1,807,069.47	618,866.65	34.25
1531	FONDO DE PENSIONES	6,929.14	16,461.30	9,532.16	57.91	50,015.44	59,547.60	9,532.16	16.01
1540	BONO DE DESPENSA	53,391.00	47,517.00	-5,874.00	-12.36	332,900.00	327,026.00	-5,874.00	-1.80
1541	GASTOS DOMICILIARIOS	12,629.64		-12,629.64	100.00	78,036.80	65,407.16	-12,629.64	-19.31
1542	BONO COMPENSATORIO		1,100.00	1,100.00	100.00	24,500.00	25,600.00	1,100.00	4.30
1543	UNIFORMES AL PERSONAL (ZAPATOS)		8,460.00	8,460.00	100.00	9,960.00	16,920.00	6,960.00	41.13
1544	ABSORCION DE ISR SYS	86,676.00	7,501.51	-79,174.49	****.**	515,049.09	435,874.60	-79,174.49	-18.16
1591	EVENTOS SOCIALES A SERV. PUB.		207,928.26	207,928.26	100.00	198,336.80	406,265.06	207,928.26	51.18
1711	BONOS DE PUNTUALIDAD	1,480.00		-1,480.00	100.00	12,630.00	11,150.00	-1,480.00	-13.27
1712	BONOS DE PRODUCTIVIDAD	2,550.00	1,956.00	-594.00	-30.37	15,000.00	14,406.00	-594.00	-4.12
2111	PAPELERIA Y ART. OFICINA	552.36	5,620.67	5,068.31	90.17	3,761.15	8,829.46	5,068.31	57.40
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,715.08	11,316.59	6,601.51	58.33	44,420.59	51,022.10	6,601.51	12.94
2141	MAT. Y SUM. DE COMPUTO	2,088.00	3,327.95	1,239.95	37.26	4,359.28	5,599.23	1,239.95	22.15
2142	MAT. Y SUM. DE COMPUTO CONTRATO		6,011.33	6,011.33	100.00	2,320.00	8,331.33	6,011.33	72.15

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1000	**OF. DEL SRIO. DE SEGUR**								
2151	MATERIAL IMPRESO DE USO GENERAL		17,425.92	17,425.92	100.00	26,271.62	43,697.54	17,425.92	39.88
2161	ARTS ASEO Y LIMPIEZA	956.70		-956.70	100.00	5,161.61	4,129.23	-1,032.38	-25.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	19,875.80	109,593.10	89,717.30	81.86	88,245.37	177,962.67	89,717.30	50.41
2211	PRDCTS. ALIMENTICIOS PERSONAS	11,509.20	838,050.46	826,541.26	98.63	37,712.53	864,253.79	826,541.26	95.64
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		2.65	2.65	100.00		2.65	2.65	100.00
2217	ALIM. ESCOLTAS, PERS SEG Y PROXIMIDAD	144,628.68	569,906.11	425,277.43	74.62	674,516.04	1,099,793.47	425,277.43	38.67
2231	UTENS. P/ EL SERV DE ALIMENTACION	33,743.97		-33,743.97	100.00	73,480.05	39,736.08	-33,743.97	-84.92
2411	MATERIAL DE CONSTRUCCION	143.98	66,059.67	65,915.69	99.78	491.48	66,407.17	65,915.69	99.26
2421	CEMENTO Y PDTS DE CONCRETO	170.00	4,258.69	4,088.69	96.01	215.00	4,303.69	4,088.69	95.00
2431	PRODUCTOS DE YESO	2,249.24		-2,249.24	100.00	10,231.80	4,934.35	-5,297.45	-107.36
2441	PRODUCTOS DE MADERA		2,429.34	2,429.34	100.00	710.52	3,139.86	2,429.34	77.37
2461	MATERIAL ELECTRICO	720.00	34.85	-685.15	****.**	41,497.80	40,812.65	-685.15	-1.68
2471	ARTLS. MET. PARA CONSTRUCCION		21,709.40	21,709.40	100.00	7,126.65	28,836.05	21,709.40	75.29
2481	MATERIAL COMPLEMENTARIO	2,550.00		-2,550.00	100.00	3,936.80	1,386.80	-2,550.00	-183.88
2491	MATERIAL DE PLOMERIA	1,183.20	2,376.31	1,193.11	50.21	7,537.14	8,730.23	1,193.09	13.67
2492	PINTURA	16,855.80	55,955.68	39,099.88	69.88	20,845.56	59,945.44	39,099.88	65.23
2493	OTROS MAT. Y ART. CONST.Y REP.	1,964.95	20,824.90	18,859.95	90.56	3,371.27	22,231.22	18,859.95	84.84
2531	MEDICINAS PARA BOTIQUIN				100.00	2,314.99		-2,314.99	100.00
2611	LUBRICANTES	105.01		-105.01	100.00	1,356.25	934.10	-422.15	-45.19
2612	GASOLINA CONTRATO	133,261.37	917,249.94	783,988.57	85.47	812,353.43	1,596,342.00	783,988.57	49.11
2614	DIESEL CONTRATO	16,729.88	26,320.38	9,590.50	36.44	96,072.81	105,663.31	9,590.50	9.08
2615	GASOLINA				100.00	7,957.96	7,957.96		
2616	GAS LP				100.00	6,773.74	6,773.74		
2618	GAS LP CONTRATO SCTA FIJA	5,350.76	55,254.51	49,903.75	90.32	32,841.25	82,745.00	49,903.75	60.31
2711	UNIFORMES, VESTUARIOS Y ACCES.	208,150.40		-208,150.40	100.00	412,124.80	203,974.40	-208,150.40	-102.05
2721	PRENDAS DE SEG Y PROT PERSONAL	90.99		-90.99	100.00	3,016.12	2,280.51	-735.61	-32.26
2731	ARTICULOS DEPORTIVOS	5,742.00	4,002.84	-1,739.16	-43.45	5,742.00	4,002.84	-1,739.16	-43.45
2741	PRODUCTOS TEXTILES				100.00	149.50		-149.50	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES	4,868.99		-4,868.99	100.00	6,552.29	1,683.30	-4,868.99	-289.25
2821	EQ. DE PROTECCION Y SEGURIDAD		108.00	108.00	100.00	1,392.00	1,500.00	108.00	7.20
2911	HERRAMIENTAS	1,628.57	14,247.67	12,619.10	88.57	3,142.85	16,272.33	13,129.48	80.69
2921	REF. Y ACCES. DE EDIFICIOS	2,592.60		-2,592.60	100.00	31,548.95	28,956.35	-2,592.60	-8.95
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	48,626.62	95,822.50	47,195.88	49.25	187,459.07	234,654.95	47,195.88	20.11
2941	REF. Y ACCS. EQ. COMPUTO	3,190.00	107,177.45	103,987.45	97.02	17,628.57	121,616.02	103,987.45	85.50
2942	REF. Y ACCES. COMUN. Y TECNO.		108.20	108.20	100.00	115.00	301.19	186.19	61.82
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,080.14	1,080.14	100.00		1,080.14	1,080.14	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	339.98	9,045.02	8,705.04	96.24	4,306.85	13,011.89	8,705.04	66.90
2971	REF Y ACCES EQ. SEG. Y DEFENSA				100.00	600.00		-600.00	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	3,204.17	223,247.88	220,043.71	98.56	3,558.36	223,602.07	220,043.71	98.41
2991	ACCESORIOS MENORES	1,669.42	617.00	-1,052.42	-170.57	6,987.87	5,935.45	-1,052.42	-17.73

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1000	**OF. DEL SRIO. DE SEGUR**								
3142	SERV. TELEFONICO CONTRATO	406.00	5,683.69	5,277.69	92.86	3,248.00	8,525.69	5,277.69	61.90
3151	SERVICIO CELULAR	1,696.35	15,095.00	13,398.65	88.76	12,984.95	26,383.60	13,398.65	50.78
3183	SERVICIO DE MENSAJERIA	969.73		-969.73	100.00	2,848.94	350.32	-2,498.62	-713.24
3232	ARREND. EQUIPO DE OFIC. CONTRATO	8,352.00	19,975.69	11,623.69	58.19	27,840.00	39,463.69	11,623.69	29.45
3251	ARR. EQ. TRANSPORTE CONTRATO	2,170,827.61	3,638,914.45	1,468,086.84	40.34	15,195,793.27	16,663,880.11	1,468,086.84	8.81
3294	ARREND. MESAS SILLAS MANTELES				100.00	17,416.24	17,416.24		
3295	OTROS ARRENDAMIENTOS				100.00	2,436.00	1,827.00	-609.00	-33.33
3331	SERV. DE CONS. ADMVA. CONTRATO	787,777.76	4,534,911.12	3,747,133.36	82.63	1,621,444.40	4,928,800.00	3,307,355.60	67.10
3343	SERV. DE CAPACITACION CONTRATO		66,832.50	66,832.50	100.00		66,832.50	66,832.50	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	866.99		-866.99	100.00	92,570.13	12,360.07	-80,210.06	-648.95
3371	SERV DE PROTECCION Y SEGURIDAD CONTRATO	338,332.56	4,360,509.60	4,022,177.04	92.24	5,725,127.80	9,070,639.72	3,345,511.92	36.88
3396	DICTAMENES MEDICOS		7,673.40	7,673.40	100.00		7,673.40	7,673.40	100.00
3512	MTTO EDIFICIOS CONTRATO	14,225.27	1,009,284.38	995,059.11	98.59	85,351.62	1,080,410.73	995,059.11	92.10
3514	MTTO DE EDIFICIOS E INST.	19,995.44	298,063.28	278,067.84	93.29	27,338.24	305,406.08	278,067.84	91.05
3521	MTTO EQ ADMVO EDUC. RECREATIVO		34,661.72	34,661.72	100.00	2,050.01	36,711.73	34,661.72	94.42
3551	MANTENIMIENTO DE VEHICULOS		10,667.77	10,667.77	100.00	290.00	10,957.77	10,667.77	97.35
3571	MANTENIMIENTO DE OTROS EQUIPOS		40,719.05	40,719.05	100.00		40,719.05	40,719.05	100.00
3585	SERVICIO DE LIMPIEZA	514.01		-514.01	100.00	6,601.02	1,886.65	-4,714.37	-249.88
3611	RADIO,PRENSA Y TELEVISION		48,396.00	48,396.00	100.00	27,144.00	75,540.00	48,396.00	64.07
3613	RADIO PRENSA Y TV CONTRATO	738,239.98		-738,239.98	100.00	738,239.98		-738,239.98	100.00
3651	SERV IND FILMICA SONIDO Y VIDEO				100.00	223,300.00		-223,300.00	100.00
3711	PASAJES AEREOS	21,398.54	17,707.79	-3,690.75	-20.84	171,450.34	67,999.87	-103,450.47	-152.13
3721	PASAJE TERRESTRE	2,828.39	4,679.00	1,850.61	39.55	20,813.41	14,000.00	-6,813.41	-48.67
3751	GASTOS DE VIAJE	6,526.89	3,681.00	-2,845.89	-77.31	47,875.03	24,000.00	-23,875.03	-99.48
3781	OTROS SERV TRASLADO HOSPEDAJE	720.00	17,696.00	16,976.00	95.93	5,184.00	20,000.00	14,816.00	74.08
3814	ATENCION A FUNCIONARIOS	5,006.43		-5,006.43	100.00	48,983.29	7,361.55	-41,621.74	-565.39
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		12,404.05	12,404.05	100.00	10,426.28	22,830.33	12,404.05	54.33
3922	IMPUESTOS Y DERECHOS				100.00	2,813.77		-2,813.77	100.00
	Subtotal	**6,338,580.45**	**20,710,749.40**	**14,372,168.95**	**69.39**	**35,040,774.00**	**48,565,648.83**	**13,524,874.83**	**27.84**
1002	**SEGURIDAD PRESIDENCIA**								
2217	ALIM. ESCOLTAS, PERS SEG Y PROXIMIDAD	39,710.47	87,548.30	47,837.83	54.64	218,204.52	266,042.35	47,837.83	17.98
2961	REF. Y ACCES. EQ. TRANSPORTE		42,955.49	42,955.49	100.00		42,955.49	42,955.49	100.00
3151	SERVICIO CELULAR	1,586.46	18,750.15	17,163.69	91.54	20,096.14	37,259.83	17,163.69	46.06
3551	MANTENIMIENTO DE VEHICULOS		303,176.29	303,176.29	100.00	24,713.80	327,890.09	303,176.29	92.46
	Subtotal	**41,296.93**	**452,430.23**	**411,133.30**	**90.87**	**263,014.46**	**674,147.76**	**411,133.30**	**60.98**

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1010	**DIR. DE POLICIA**								
1132	SUELDO BASE PERS PERM QUINCENA	4,991,780.31	10,447,793.10	5,456,012.79	52.22	36,334,159.21	43,920,172.00	7,586,012.79	17.27
1211	SUELDOS BASE PERSONAL HASS	1,797,533.08	330,937.97	-1,466,595.11	-443.16	4,669,022.42	3,202,427.31	-1,466,595.11	-45.80
1311	PERCP. ADIC. A PRIMA VAC.	369,950.00		-369,950.00	100.00	2,026,421.00	1,656,471.00	-369,950.00	-22.33
1312	PREMIO DE ANTIGUEDAD				100.00	368,556.17	339,000.00	-29,556.17	-8.72
1313	PRIMA DE ANTIGUEDAD				100.00	207,230.47	143,127.71	-64,102.76	-44.79
1321	AGUINALDO	4,374,660.52	5,183,565.35	808,904.83	15.61	4,784,268.87	5,596,825.27	812,556.40	14.52
1322	PRIMA VACACIONAL	513,066.12	211,045.73	-302,020.39	-143.11	3,107,853.45	2,805,833.06	-302,020.39	-10.76
1323	PRIMA DOMINICAL	94,689.20	128,158.27	33,469.07	26.12	817,550.68	851,019.75	33,469.07	3.93
1324	AGUINALDO BASE PERS EVENTUAL	142,472.31	251,366.34	108,894.03	43.32	142,472.31	251,366.34	108,894.03	43.32
1331	TIEMPO EXTRA	113,162.50	53,142.66	-60,019.84	-112.94	1,603,177.54	1,543,157.70	-60,019.84	-3.89
1341	PERC. EXTRAORDINARIA	2,300,551.63		-2,300,551.63	100.00	10,642,068.31	6,231,091.23	-4,410,977.08	-70.79
1404	APORTACIONES IMSS	368,516.11	1,168,595.54	800,079.43	68.47	1,462,027.36	2,262,106.79	800,079.43	35.37
1431	APORTACIONES POR CYV	412,843.79	731,423.83	318,580.04	43.56	965,209.21	1,283,789.25	318,580.04	24.82
1531	FONDO DE PENSIONES	63,546.55	285,515.43	221,968.88	77.74	463,956.10	685,924.98	221,968.88	32.36
1540	BONO DE DESPENSA	776,849.00	2,133,447.47	1,356,598.47	63.59	5,622,765.00	6,979,363.47	1,356,598.47	19.44
1541	GASTOS DOMICILIARIOS	188,315.12	857,631.52	669,316.40	78.04	1,287,812.56	1,957,128.96	669,316.40	34.20
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	1,768,668.98		-1,768,668.98	100.00	9,828,087.04	8,059,418.06	-1,768,668.98	-21.95
1592	OTRAS PRESTACIONES SOC. Y ECO.	-3,886.38		3,886.38	100.00	42,976.76	5,000.00	-37,976.76	-759.54
1594	PREMIOS EVENTOS SOC.				100.00	1,000.00		-1,000.00	100.00
1711	BONOS DE PUNTUALIDAD	370.00		-370.00	100.00	1,110.00		-1,110.00	100.00
1715	ESTIMULOS ECONOMICOS PYT		564,480.00	564,480.00	100.00		564,480.00	564,480.00	100.00
2111	PAPELERIA Y ART. OFICINA				100.00	2,794.81		-2,794.81	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		24,925.71	24,925.71	100.00	13,338.64	38,264.35	24,925.71	65.14
2142	MAT. Y SUM. DE COMPUTO CONTRATO		11,736.55	11,736.55	100.00		11,736.55	11,736.55	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	522.00		-522.00	100.00	522.00		-522.00	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		20,564.46	20,564.46	100.00	24,559.95	39,381.05	14,821.10	37.64
2211	PRDCTS. ALIMENTICIOS PERSONAS	70,211.32	7,256.90	-62,954.42	-867.51	72,579.71	9,625.29	-62,954.42	-654.05
2231	UTENS. P/ EL SERV DE ALIMENTACION	104.81		-104.81	100.00	104.81		-104.81	100.00
2461	MATERIAL ELECTRICO	115.57	5,669.10	5,553.53	97.96	2,343.45	7,896.98	5,553.53	70.32
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	599.70		-599.70	100.00
2491	MATERIAL DE PLOMERIA	57.00		-57.00	100.00	57.00		-57.00	100.00
2492	PINTURA		373.45	373.45	100.00		373.45	373.45	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	285.17		-285.17	100.00	394.17		-394.17	100.00
2541	MATERIAL MEDICO	3,187.84		-3,187.84	100.00	3,187.84		-3,187.84	100.00
2611	LUBRICANTES				100.00	89.90		-89.90	100.00
2612	GASOLINA CONTRATO	1,898,888.20	8,401,403.50	6,502,515.30	77.40	11,944,018.50	18,446,533.80	6,502,515.30	35.25
2614	DIESEL CONTRATO		586.49	586.49	100.00		586.49	586.49	100.00
2711	UNIFORMES, VESTUARIOS Y ACCES.		171,831.05	171,831.05	100.00	519,175.94	691,006.99	171,831.05	24.87
2713	UNIFORMES SEG.PUBLICA CONTRATO		4,455,500.00	4,455,500.00	100.00		4,455,500.00	4,455,500.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1010	**DIR. DE POLICIA**								
2717	UNIFORMES FDO SEG. CONTRATO	629,202.79	2,546,000.00	1,916,797.21	75.29	629,202.79	2,546,000.00	1,916,797.21	75.29
2721	PRENDAS DE SEG Y PROT PERSONAL	1,285.08	6,334.26	5,049.18	79.71	1,534.09	6,583.27	5,049.18	76.70
2821	EQ. DE PROTECCION Y SEGURIDAD	72,308.60	75,000.00	2,691.40	3.59	72,308.60	75,000.00	2,691.40	3.59
2831	PRENDAS DE PROT. PARA SEG. PUB.		147,987.00	147,987.00	100.00		147,987.00	147,987.00	100.00
2911	HERRAMIENTAS	175.18		-175.18	100.00	345.68		-345.68	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	640.00	5,495.79	4,855.79	88.35	6,856.44	11,712.23	4,855.79	41.46
2941	REF. Y ACCS. EQ. COMPUTO				100.00	89.00	89.00		
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		393.04	393.04	100.00		393.04	393.04	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	26,145.67	118,322.26	92,176.59	77.90	288,919.47	381,096.06	92,176.59	24.19
2963	ACUMULADORES	5,452.00	24,884.08	19,432.08	78.09	55,818.63	75,250.71	19,432.08	25.82
2964	LLANTAS	10,477.12	28,148.28	17,671.16	62.78	247,775.40	265,446.56	17,671.16	6.66
2971	REF Y ACCES EQ. SEG. Y DEFENSA		3,483.56	3,483.56	100.00		3,483.56	3,483.56	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	1,391.54		-1,391.54	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION		8,830.50	8,830.50	100.00		8,830.50	8,830.50	100.00
2991	ACCESORIOS MENORES				100.00	79.90		-79.90	100.00
3142	SERV. TELEFONICO CONTRATO	406.00	5,683.69	5,277.69	92.86	3,248.00	8,525.69	5,277.69	61.90
3151	SERVICIO CELULAR	937.33	6,044.77	5,107.44	84.49	7,489.17	12,596.61	5,107.44	40.55
3183	SERVICIO DE MENSAJERIA				100.00	1,312.12		-1,312.12	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	8,352.00	19,975.69	11,623.69	58.19	27,840.00	39,463.69	11,623.69	29.45
3342	SERVICIOS DE CAPACITACION		73,371.06	73,371.06	100.00		73,371.06	73,371.06	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	16,845.21	534.45	-16,310.76	****.**
3365	ROTULOS E IMPRESOS		56,000.00	56,000.00	100.00		56,000.00	56,000.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	9,570.00	4,597,562.80	4,587,992.80	99.79	397,507.20	4,985,500.00	4,587,992.80	92.03
3393	SERV PROF FDO SEGURIDAD CONTRATO		952,805.65	952,805.65	100.00		952,805.65	952,805.65	100.00
3396	DICTAMENES MEDICOS	6,960.00		-6,960.00	100.00	19,140.00		-19,140.00	100.00
3399	SERVICIOS PROF. FDO SEGURIDAD				100.00	16,712.00	16,712.00		
3521	MTTO EQ ADMVO EDUC. RECREATIVO	540.00	13,000.00	12,460.00	95.85	540.00	13,000.00	12,460.00	95.85
3551	MANTENIMIENTO DE VEHICULOS	161,358.41	2,195,464.24	2,034,105.83	92.65	970,968.00	3,005,073.83	2,034,105.83	67.69
3585	SERVICIO DE LIMPIEZA	130.00		-130.00	100.00	370.00		-370.00	100.00
3814	ATENCION A FUNCIONARIOS	1,389.99		-1,389.99	100.00	4,683.67		-4,683.67	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	238.00	238.00		
3964	DEDUCIBLE X ACCIDENTE	18,535.00	173,328.49	154,793.49	89.31	133,107.90	287,901.39	154,793.49	53.77
	Subtotal	**21,200,325.92**	**46,508,065.58**	**25,307,739.66**	**54.41**	**99,868,813.69**	**125,018,202.13**	**25,149,388.44**	**20.11**
1020	**DIR. DE POLICIA VIAL**								
1132	SUELDO BASE PERS PERM QUINCENA	705,181.60	4,892,026.71	4,186,845.11	85.59	5,676,464.89	9,900,310.00	4,223,845.11	42.66
1211	SUELDOS BASE PERSONAL HASS	2,220.00	415,550.00	413,330.00	99.47	8,140.00	421,470.00	413,330.00	98.07
1311	PERCP. ADIC. A PRIMA VAC.	86,574.00		-86,574.00	100.00	541,515.00	454,941.00	-86,574.00	-19.03

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1020	**DIR. DE POLICIA VIAL**								
1312	PREMIO DE ANTIGUEDAD		27,400.00	27,400.00	100.00	145,000.00	172,400.00	27,400.00	15.89
1321	AGUINALDO	715,086.53	1,143,910.44	428,823.91	37.49	804,500.35	1,233,324.26	428,823.91	34.77
1322	PRIMA VACACIONAL	83,954.16	205,282.10	121,327.94	59.10	533,476.70	654,804.64	121,327.94	18.53
1323	PRIMA DOMINICAL	8,268.80	144,854.45	136,585.65	94.29	108,559.60	245,145.25	136,585.65	55.72
1324	AGUINALDO BASE PERS EVENTUAL		34,921.80	34,921.80	100.00		34,921.80	34,921.80	100.00
1331	TIEMPO EXTRA	25,780.00	204,184.16	178,404.16	87.37	374,110.25	552,514.41	178,404.16	32.29
1341	PERC. EXTRAORDINARIA	11,500.00		-11,500.00	100.00	54,000.00	42,500.00	-11,500.00	-27.06
1404	APORTACIONES IMSS	3,449.76	413,424.29	409,974.53	99.17	20,853.63	430,828.16	409,974.53	95.16
1431	APORTACIONES POR CYV	4,415.98	245,840.93	241,424.95	98.20	14,943.86	256,368.81	241,424.95	94.17
1531	FONDO DE PENSIONES	13,759.96	119,946.31	106,186.35	88.53	101,276.85	207,463.20	106,186.35	51.18
1540	BONO DE DESPENSA	101,165.00	784,694.00	683,529.00	87.11	830,515.00	1,514,044.00	683,529.00	45.15
1541	GASTOS DOMICILIARIOS	12,218.92	49,103.80	36,884.88	75.12	105,374.72	142,259.60	36,884.88	25.93
1542	BONO COMPENSATORIO				100.00	13,500.00	13,200.00	-300.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	240,214.63		-240,214.63	100.00	1,370,852.56	1,130,637.93	-240,214.63	-21.25
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	14,848.00		-14,848.00	100.00
1711	BONOS DE PUNTUALIDAD	370.00	2,648.80	2,278.80	86.03	720.00	2,998.80	2,278.80	75.99
1712	BONOS DE PRODUCTIVIDAD				100.00	5,850.00	5,850.00		
1715	ESTIMULOS ECONOMICOS PYT		85,680.00	85,680.00	100.00		85,680.00	85,680.00	100.00
2111	PAPELERIA Y ART. OFICINA		1,667.26	1,667.26	100.00		1,667.26	1,667.26	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		49,167.70	49,167.70	100.00	7,475.55	56,643.25	49,167.70	86.80
2141	MAT. Y SUM. DE COMPUTO	3,742.16		-3,742.16	100.00	3,742.16		-3,742.16	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		58,885.78	58,885.78	100.00	6,960.00	65,845.78	58,885.78	89.43
2163	ARTS ASEO Y LIMPIEZA CONTRATO		11,887.83	11,887.83	100.00	1,333.42	13,221.25	11,887.83	89.91
2211	PRDCTS. ALIMENTICIOS PERSONAS	236.00		-236.00	100.00	884.00	400.00	-484.00	-121.00
2421	CEMENTO Y PDTS DE CONCRETO				100.00	1,983.60	1,983.60		
2461	MATERIAL ELECTRICO		7,452.77	7,452.77	100.00		7,452.77	7,452.77	100.00
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	1,209.39	1,209.39		
2492	PINTURA		76,862.70	76,862.70	100.00	209,762.80	286,625.50	76,862.70	26.82
2493	OTROS MAT. Y ART. CONST.Y REP.		17,977.31	17,977.31	100.00		17,977.31	17,977.31	100.00
2611	LUBRICANTES	35,592.85	3,454.69	-32,138.16	-930.28	100,981.82	68,843.66	-32,138.16	-46.68
2612	GASOLINA CONTRATO	580,248.04	1,837,573.88	1,257,325.84	68.42	3,929,618.42	5,186,944.26	1,257,325.84	24.24
2614	DIESEL CONTRATO	12,732.62	922.20	-11,810.42	****.**	58,601.57	46,791.15	-11,810.42	-25.24
2711	UNIFORMES, VESTUARIOS Y ACCES.		27,826.37	27,826.37	100.00		27,826.37	27,826.37	100.00
2713	UNIFORMES SEG.PUBLICA CONTRATO		1,145,700.00	1,145,700.00	100.00		1,145,700.00	1,145,700.00	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	17,511.39	17,511.39		
2731	ARTICULOS DEPORTIVOS		9,744.00	9,744.00	100.00		9,744.00	9,744.00	100.00
2821	EQ. DE PROTECCION Y SEGURIDAD	86,770.32	94,281.64	7,511.32	7.97	86,770.32	94,281.64	7,511.32	7.97
2911	HERRAMIENTAS	3,610.87	6,216.00	2,605.13	41.91	12,438.57	15,043.70	2,605.13	17.32
2921	REF. Y ACCES. DE EDIFICIOS				100.00	76.56		-76.56	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1020	**DIR. DE POLICIA VIAL**								
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		37,924.21	37,924.21	100.00		37,924.21	37,924.21	100.00
2941	REF. Y ACCS. EQ. COMPUTO		8,103.90	8,103.90	100.00	3,160.01	11,263.91	8,103.90	71.95
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		3,016.75	3,016.75	100.00		3,016.75	3,016.75	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	52,583.96	180,937.39	128,353.43	70.94	134,283.64	262,637.07	128,353.43	48.87
2963	ACUMULADORES		46,326.71	46,326.71	100.00	32,480.03	78,806.74	46,326.71	58.79
2964	LLANTAS	57,082.22	292,217.45	235,135.23	80.47	168,216.70	403,351.93	235,135.23	58.30
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	821.30	821.30		
2982	REF. Y ACCES. SEMAF. Y NOMENC.		504,737.91	504,737.91	100.00	105,560.00	610,297.91	504,737.91	82.70
2983	REF Y ACCES MEN. PARA SEMAFOROS		16,847.38	16,847.38	100.00		16,847.38	16,847.38	100.00
2991	ACCESORIOS MENORES		48.70	48.70	100.00		48.70	48.70	100.00
3142	SERV. TELEFONICO CONTRATO	406.00	5,335.69	4,929.69	92.39	3,596.00	8,525.69	4,929.69	57.82
3151	SERVICIO CELULAR		2,529.48	2,529.48	100.00	1,476.46	4,005.94	2,529.48	63.14
3232	ARREND. EQUIPO DE OFIC. CONTRATO	5,568.00	13,317.15	7,749.15	58.19	18,560.00	26,309.15	7,749.15	29.45
3364	APOYO ADMVO FOTOCOP. E IMPRE.	16,356.00	28,525.12	12,169.12	42.66	19,198.00	31,367.12	12,169.12	38.80
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	56,428.78		-56,428.78	100.00
3516	MTTO PARQ COL INM DEP PP CONTRATO		180,867.20	180,867.20	100.00	641,754.87	641,754.87		
3551	MANTENIMIENTO DE VEHICULOS	128,929.97	521,956.60	393,026.63	75.30	470,738.97	863,765.60	393,026.63	45.50
3571	MANTENIMIENTO DE OTROS EQUIPOS		30,121.14	30,121.14	100.00		30,121.14	30,121.14	100.00
3573	MTTO. SENALES Y NOMENCLATURAS		465,671.49	465,671.49	100.00	5,011.32	495,042.81	490,031.49	98.99
3574	MTTO SENALES SEMAF. Y NOMEN. PP	139,200.00	216,500.00	77,300.00	35.70	139,200.00	216,500.00	77,300.00	35.70
3577	MTTO SENALES, SEMAF. Y NOMENC. CONTRATO		7,456,556.90	7,456,556.90	100.00		7,456,556.90	7,456,556.90	100.00
3964	DEDUCIBLE X ACCIDENTE		24,194.99	24,194.99	100.00		24,194.99	24,194.99	100.00
	Subtotal	**3,137,218.35**	**22,157,824.08**	**19,020,605.73**	**85.84**	**16,967,337.06**	**35,796,534.25**	**18,829,197.19**	**52.60**
1030	**DIR. CTRO CONTROL COMANDO Y COMUNICACIONES**								
1132	SUELDO BASE PERS PERM QUINCENA	665,815.51	3,391,088.68	2,725,273.17	80.37	4,548,027.53	7,373,300.70	2,825,273.17	38.32
1211	SUELDOS BASE PERSONAL HASS	378.00	120,851.98	120,473.98	99.69	30,726.02	151,200.00	120,473.98	79.68
1311	PERCP. ADIC. A PRIMA VAC.	73,730.00		-73,730.00	100.00	227,363.00	153,633.00	-73,730.00	-47.99
1312	PREMIO DE ANTIGUEDAD				100.00	50,000.00	45,200.00	-4,800.00	-10.62
1321	AGUINALDO	574,464.80	813,770.23	239,305.43	29.41	605,412.42	844,717.85	239,305.43	28.33
1322	PRIMA VACACIONAL	103,566.72	197,613.21	94,046.49	47.59	381,772.79	475,819.28	94,046.49	19.77
1323	PRIMA DOMINICAL	25,470.40		-25,470.40	100.00	153,272.80	127,802.40	-25,470.40	-19.93
1324	AGUINALDO BASE PERS EVENTUAL		11,232.00	11,232.00	100.00		11,232.00	11,232.00	100.00
1331	TIEMPO EXTRA				100.00	76,873.50	65,386.08	-11,487.42	-17.57
1341	PERC. EXTRAORDINARIA	74,162.00		-74,162.00	100.00	399,138.76	324,976.76	-74,162.00	-22.82
1404	APORTACIONES IMSS	17,333.02	276,986.25	259,653.23	93.74	103,459.07	363,112.30	259,653.23	71.51
1431	APORTACIONES POR CYV	19,248.66	175,845.98	156,597.32	89.05	59,878.27	216,475.59	156,597.32	72.34
1521	INDEMNIZACIONES				100.00	168,980.00	168,980.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1030	**DIR. CTRO CONTROL COMANDO Y COMUNICACIONES**								
1531	FONDO DE PENSIONES	10,156.20	63,988.77	53,832.57	84.13	69,441.57	123,274.14	53,832.57	43.67
1540	BONO DE DESPENSA	102,274.00	532,407.34	430,133.34	80.79	702,091.00	1,132,224.34	430,133.34	37.99
1541	GASTOS DOMICILIARIOS	27,107.52	202,398.56	175,291.04	86.61	195,502.72	370,793.76	175,291.04	47.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		28,500.00	28,500.00	100.00	28,500.00	57,000.00	28,500.00	50.00
1544	ABSORCION DE ISR SYS	219,459.31	462,217.66	242,758.35	52.52	1,015,289.14	1,258,047.49	242,758.35	19.30
1711	BONOS DE PUNTUALIDAD				100.00	5,410.00	3,283.20	-2,126.80	-64.78
1715	ESTIMULOS ECONOMICOS PYT		62,160.00	62,160.00	100.00		62,160.00	62,160.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,606.10	15,687.35	11,081.25	70.64	10,049.25	21,130.50	11,081.25	52.44
2141	MAT. Y SUM. DE COMPUTO		54,176.29	54,176.29	100.00	6,985.52	61,161.81	54,176.29	88.58
2142	MAT. Y SUM. DE COMPUTO CONTRATO		23,156.81	23,156.81	100.00	18,452.50	41,609.31	23,156.81	55.65
2151	MATERIAL IMPRESO DE USO GENERAL		12,855.06	12,855.06	100.00	1,044.00	13,899.06	12,855.06	92.49
2163	ARTS ASEO Y LIMPIEZA CONTRATO	3,677.83	8,134.28	4,456.45	54.79	29,526.00	33,982.45	4,456.45	13.11
2211	PRDCTS. ALIMENTICIOS PERSONAS	278.66	12,867.09	12,588.43	97.83	1,363.93	13,952.36	12,588.43	90.22
2231	UTENS. P/ EL SERV DE ALIMENTACION	328.00	2,579.68	2,251.68	87.29	328.00	2,579.68	2,251.68	87.29
2411	MATERIAL DE CONSTRUCCION		12,455.67	12,455.67	100.00		12,455.67	12,455.67	100.00
2421	CEMENTO Y PDTS DE CONCRETO		796.98	796.98	100.00	80.98	877.96	796.98	90.78
2431	PRODUCTOS DE YESO		14.71	14.71	100.00		14.71	14.71	100.00
2461	MATERIAL ELECTRICO	596.24	20,764.15	20,167.91	97.13	596.24	20,764.15	20,167.91	97.13
2471	ARTLS. MET. PARA CONSTRUCCION		206.52	206.52	100.00		206.52	206.52	100.00
2491	MATERIAL DE PLOMERIA	284.98	9,745.47	9,460.49	97.08	1,446.76	13,257.45	11,810.69	89.09
2493	OTROS MAT. Y ART. CONST.Y REP.		3,156.55	3,156.55	100.00	131.01	3,287.56	3,156.55	96.01
2531	MEDICINAS PARA BOTIQUIN		5,892.65	5,892.65	100.00		5,892.65	5,892.65	100.00
2611	LUBRICANTES		102.64	102.64	100.00		102.64	102.64	100.00
2612	GASOLINA CONTRATO	10,764.12	291,582.60	280,818.48	96.31	83,998.45	364,816.93	280,818.48	76.98
2614	DIESEL CONTRATO	3,530.00	157,479.71	153,949.71	97.76	30,635.29	184,585.00	153,949.71	83.40
2711	UNIFORMES, VESTUARIOS Y ACCES.		11,040.20	11,040.20	100.00	33,779.20	44,819.40	11,040.20	24.63
2911	HERRAMIENTAS		271.24	271.24	100.00		271.24	271.24	100.00
2921	REF. Y ACCES. DE EDIFICIOS	174.00	904.31	730.31	80.76	204.00	934.31	730.31	78.17
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	190,078.75	190,008.00	-70.75	-0.04
2941	REF. Y ACCS. EQ. COMPUTO		890.41	890.41	100.00		890.41	890.41	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		32,660.61	32,660.61	100.00		32,660.61	32,660.61	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	463.00	5,255.66	4,792.66	91.19	463.00	5,255.66	4,792.66	91.19
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	115.00		-115.00	100.00
2991	ACCESORIOS MENORES		2,139.13	2,139.13	100.00		2,139.13	2,139.13	100.00
3142	SERV. TELEFONICO CONTRATO	522.00	2,918.58	2,396.58	82.11	28,536.98	30,933.56	2,396.58	7.75
3151	SERVICIO CELULAR	352.55	6,087.49	5,734.94	94.21	7,845.25	13,580.19	5,734.94	42.23
3171	INTERNET REDES Y PROCES DE INF CONTRATO	999.04	1,681.56	682.52	40.59	5,994.24	6,676.76	682.52	10.22
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3342	SERVICIOS DE CAPACITACION		32,694.90	32,694.90	100.00		32,694.90	32,694.90	100.00
3371	SERV DE PROTECCION Y SEGURIDAD CONTRATO	232,324.80	426,253.39	193,928.59	45.50	492,002.40	685,930.99	193,928.59	28.27

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1030	**DIR. CTRO CONTROL COMANDO Y COMUNICACIONES**								
3398	SERV. PROF. Y TEC. INT. CONTRATO		601,599.41	601,599.41	100.00		601,599.41	601,599.41	100.00
3510	MANTENIMIENTO DE ELEVADORES		4,750.20	4,750.20	100.00		4,750.20	4,750.20	100.00
3512	MTTO EDIFICIOS CONTRATO	86,978.66	291,705.73	204,727.07	70.18	465,580.78	670,307.85	204,727.07	30.54
3513	MTTO. DE ELEVADORES CONTRATO	15,874.60	20,712.66	4,838.06	23.36	95,247.60	100,085.66	4,838.06	4.83
3514	MTTO DE EDIFICIOS E INST.		152,212.10	152,212.10	100.00	14,799.28	167,011.38	152,212.10	91.14
3531	MANTENIMIENTO DEL SITE CONTRATO	61,584.40	247,083.36	185,498.96	75.08	113,010.10	298,509.06	185,498.96	62.14
3533	MTTO. EQ. DE COMUNICACION	30,845.79	796,316.73	765,470.94	96.13	30,845.79	796,316.73	765,470.94	96.13
3534	MTTO. EQUIPO COMPUTO		11,838.99	11,838.99	100.00	950.01	12,789.00	11,838.99	92.57
3551	MANTENIMIENTO DE VEHICULOS		1,096.20	1,096.20	100.00		1,096.20	1,096.20	100.00
3561	MTTO DE CAM. DE SEG. CONTRATO	54,150.25	7,842,222.56	7,788,072.31	99.31	28,599,881.34	36,387,953.65	7,788,072.31	21.40
3562	MTTO DE EQ. RADIOS CONTRATO				100.00	784,227.28	822,440.00	38,212.72	4.65
3564	MTTO DE CAMARAS DE SEGURIDAD		60,362.84	60,362.84	100.00		60,362.84	60,362.84	100.00
3575	INST REP MTTO DE MAQ Y O. EQ CONTRATO		992,692.51	992,692.51	100.00		992,692.51	992,692.51	100.00
3583	SERVICIO DE LIMPIEZA CONTRATO				100.00	258,390.00	206,711.98	-51,678.02	-25.00
3814	ATENCION A FUNCIONARIOS		7,514.43	7,514.43	100.00		7,514.43	7,514.43	100.00
3964	DEDUCIBLE X ACCIDENTE		2,586.47	2,586.47	100.00		2,586.47	2,586.47	100.00
	Subtotal	**2,424,285.16**	**18,532,865.08**	**16,108,579.92**	**86.91**	**40,137,007.52**	**56,315,872.37**	**16,178,864.85**	**28.72**
1040	**DIR. DE PREVENCION DEL DELITO**								
1131	SUELDO BASE A PERS. PER. SEM.	8,400.00	9,833.88	1,433.88	14.58	60,628.12	62,062.00	1,433.88	2.31
1132	SUELDO BASE PERS PERM QUINCENA	102,420.22	25,118.50	-77,301.72	-307.75	715,701.72	638,400.00	-77,301.72	-12.11
1211	SUELDOS BASE PERSONAL HASS	13,920.04	675,874.65	661,954.61	97.94	62,060.20	724,014.81	661,954.61	91.43
1311	PERCP. ADIC. A PRIMA VAC.				100.00	12,217.00	12,217.00		
1321	AGUINALDO	72,380.00	66,482.00	-5,898.00	-8.87	72,380.00	66,482.00	-5,898.00	-8.87
1322	PRIMA VACACIONAL				100.00	40,889.76	40,889.76		
1324	AGUINALDO BASE PERS EVENTUAL	4,011.67	126,357.52	122,345.85	96.83	4,011.67	126,357.52	122,345.85	96.83
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,500.00		-1,500.00	100.00
1341	PERC. EXTRAORDINARIA	3,000.00	2,250.00	-750.00	-33.33	21,750.00	21,000.00	-750.00	-3.57
1404	APORTACIONES IMSS	4,713.15	125,418.94	120,705.79	96.24	22,159.78	142,865.57	120,705.79	84.49
1431	APORTACIONES POR CYV	5,830.25	86,742.92	80,912.67	93.28	14,123.35	95,036.02	80,912.67	85.14
1531	FONDO DE PENSIONES	1,563.60	3,257.58	1,693.98	52.00	10,990.02	12,684.00	1,693.98	13.36
1540	BONO DE DESPENSA	14,368.00	1,954.00	-12,414.00	-635.31	99,172.00	86,758.00	-12,414.00	-14.31
1541	GASTOS DOMICILIARIOS	1,745.56		-1,745.56	100.00	11,910.88	10,165.32	-1,745.56	-17.17
1542	BONO COMPENSATORIO				100.00	4,500.00	4,400.00	-100.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)				100.00	1,500.00		-1,500.00	100.00
1544	ABSORCION DE ISR SYS	24,986.98		-24,986.98	100.00	148,465.28	123,478.30	-24,986.98	-20.24
1711	BONOS DE PUNTUALIDAD				100.00	350.00	350.00		
1712	BONOS DE PRODUCTIVIDAD		368.00	368.00	100.00	850.00	1,218.00	368.00	30.21

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1040	**DIR. DE PREVENCION DEL DELITO**								
2111	PAPELERIA Y ART. OFICINA				100.00	670.38	585.01	-85.37	-14.59
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,131.15	8,428.97	6,297.82	74.72	4,941.89	11,239.71	6,297.82	56.03
2142	MAT. Y SUM. DE COMPUTO CONTRATO		20,691.22	20,691.22	100.00	1,160.00	21,851.22	20,691.22	94.69
2161	ARTS ASEO Y LIMPIEZA				100.00	80.80		-80.80	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	2,574.28	14,803.09	12,228.81	82.61	4,449.49	16,678.30	12,228.81	73.32
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		61.04	61.04	100.00		61.04	61.04	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,822.56	15,097.55	13,274.99	87.93	2,841.68	16,116.67	13,274.99	82.37
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	29,150.20	29,150.20		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	748.41	748.41		
2411	MATERIAL DE CONSTRUCCION		397.67	397.67	100.00	264.99	662.66	397.67	60.01
2421	CEMENTO Y PDTS DE CONCRETO		115.81	115.81	100.00	656.34	772.15	115.81	15.00
2461	MATERIAL ELECTRICO		194.09	194.09	100.00	299.00	493.09	194.09	39.36
2471	ARTLS. MET. PARA CONSTRUCCION		5.67	5.67	100.00	647.18	652.85	5.67	0.87
2491	MATERIAL DE PLOMERIA				100.00	1,355.46	32.68	-1,322.78	****.**
2492	PINTURA		1,350.90	1,350.90	100.00	4,165.46	5,135.84	970.38	18.89
2493	OTROS MAT. Y ART. CONST.Y REP.		5,056.42	5,056.42	100.00	829.51	5,885.93	5,056.42	85.91
2521	FERTILIZANTES Y FUNGICIDAS		3,006.68	3,006.68	100.00		3,006.68	3,006.68	100.00
2612	GASOLINA CONTRATO	13,363.52	106,971.99	93,608.47	87.51	54,568.73	148,177.20	93,608.47	63.17
2711	UNIFORMES, VESTUARIOS Y ACCES.	8,700.00	24,362.59	15,662.59	64.29	8,700.00	24,362.59	15,662.59	64.29
2731	ARTICULOS DEPORTIVOS		462.84	462.84	100.00		462.84	462.84	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES	2,900.00		-2,900.00	100.00	2,900.00		-2,900.00	100.00
2911	HERRAMIENTAS	612.06	427.04	-185.02	-43.33	1,185.02	1,000.00	-185.02	-18.50
2921	REF. Y ACCES. DE EDIFICIOS		575.31	575.31	100.00		575.31	575.31	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		208.95	208.95	100.00		208.95	208.95	100.00
2941	REF. Y ACCS. EQ. COMPUTO		5,502.60	5,502.60	100.00	200.00	5,702.60	5,502.60	96.49
2991	ACCESORIOS MENORES		130.87	130.87	100.00	309.75	440.62	130.87	29.70
3142	SERV. TELEFONICO CONTRATO	1,843.91	11,634.73	9,790.82	84.15	11,759.46	21,550.28	9,790.82	45.43
3171	INTERNET REDES Y PROCES DE INF CONTRATO	1,157.68	2,386.29	1,228.61	51.49	6,946.08	8,174.69	1,228.61	15.03
3172	INTERNET REDES Y PROCES DE INF		9,266.86	9,266.86	100.00		9,266.86	9,266.86	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	7,260.50	5,602.80	-1,657.70	-29.59
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	429.20	316.68	-112.52	-35.53
3393	SERV PROF FDO SEGURIDAD CONTRATO		681,550.00	681,550.00	100.00		681,550.00	681,550.00	100.00
3585	SERVICIO DE LIMPIEZA		2,929.93	2,929.93	100.00	164.00	3,093.93	2,929.93	94.70
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		2,017.59	2,017.59	100.00	564.00	2,581.59	2,017.59	78.15
4425	CURSOS A LA COMUNIDAD		527,800.00	527,800.00	100.00		527,800.00	527,800.00	100.00
	Subtotal	**292,444.63**	**2,569,094.69**	**2,276,650.06**	**88.61**	**1,452,407.31**	**3,722,317.68**	**2,269,910.37**	**60.98**

1041 COORD DE MEDIACION

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5310	**SEC. DE SEGURIDAD PUBLICA MPAL.**								
1041	**COORD DE MEDIACION**								
1132	SUELDO BASE PERS PERM QUINCENA	97,740.19	49,198.48	-48,541.71	-98.67	470,401.20	421,859.49	-48,541.71	-11.51
1311	PERCP. ADIC. A PRIMA VAC.				100.00	37,500.00	37,500.00		
1321	AGUINALDO	101,413.00	89,365.00	-12,048.00	-13.48	101,413.00	89,365.00	-12,048.00	-13.48
1322	PRIMA VACACIONAL				100.00	39,655.90	39,655.90		
1531	FONDO DE PENSIONES	1,954.80	1,027.20	-927.60	-90.30	9,408.00	8,480.40	-927.60	-10.94
1540	BONO DE DESPENSA	15,934.00	8,566.00	-7,368.00	-86.01	76,010.00	68,642.00	-7,368.00	-10.73
1541	GASTOS DOMICILIARIOS	4,517.92	107.36	-4,410.56	****.**	22,589.60	18,179.04	-4,410.56	-24.26
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	21,957.27		-21,957.27	100.00	94,074.27	72,117.00	-21,957.27	-30.45
1711	BONOS DE PUNTUALIDAD	1,480.00	10,054.00	8,574.00	85.28	4,810.00	13,384.00	8,574.00	64.06
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	4,200.00	3,350.00	-850.00	-25.37
2111	PAPELERIA Y ART. OFICINA				100.00	58.00		-58.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		702.20	702.20	100.00	886.10	1,588.30	702.20	44.21
2151	MATERIAL IMPRESO DE USO GENERAL		4,698.00	4,698.00	100.00	2,842.00	7,540.00	4,698.00	62.31
2161	ARTS ASEO Y LIMPIEZA				100.00	195.00	121.80	-73.20	-60.10
2163	ARTS ASEO Y LIMPIEZA CONTRATO		1,491.12	1,491.12	100.00	1,100.57	2,591.69	1,491.12	57.53
2211	PRDCTS. ALIMENTICIOS PERSONAS		860.09	860.09	100.00	2,497.28	3,357.37	860.09	25.62
2461	MATERIAL ELECTRICO		25.76	25.76	100.00	74.24	100.00	25.76	25.76
2493	OTROS MAT. Y ART. CONST.Y REP.		89.65	89.65	100.00	10.35	100.00	89.65	89.65
2612	GASOLINA CONTRATO	1,520.00	207.16	-1,312.84	-633.73	5,286.57	3,973.73	-1,312.84	-33.04
2911	HERRAMIENTAS		4.35	4.35	100.00	25.65	30.00	4.35	14.50
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		647.78	647.78	100.00		647.78	647.78	100.00
2964	LLANTAS		1,427.64	1,427.64	100.00	4,686.40	6,114.04	1,427.64	23.35
2991	ACCESORIOS MENORES		142.80	142.80	100.00		142.80	142.80	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	382.80	300.00	-82.80	-27.60
3521	MTTO EQ ADMVO EDUC. RECREATIVO		0.01	0.01	100.00	799.99	800.00	0.01	
3585	SERVICIO DE LIMPIEZA		9.26	9.26	100.00	120.00	129.26	9.26	7.16
	Subtotal	**247,367.18**	**171,623.86**	**-75,743.32**	**-44.13**	**882,026.92**	**806,069.60**	**-75,957.32**	**-9.42**
	Total	**33,681,518.62**	**111,102,652.92**	**77,421,134.30**	**69.68**	**194,611,380.96**	**270,898,792.62**	**76,287,411.66**	**28.16**
5311	**SEC. DE SERV. PUBLICOS**								
1100	**OF. DEL SRIO. DE SERV.**								
1131	SUELDO BASE A PERS. PER. SEM.	115,595.63	119,084.84	3,489.21	2.93	821,327.79	824,817.00	3,489.21	0.42
1132	SUELDO BASE PERS PERM QUINCENA	175,980.22	1,002,608.77	826,628.55	82.45	1,230,147.73	2,148,276.28	918,128.55	42.74
1211	SUELDOS BASE PERSONAL HASS	70,290.05	51,842.52	-18,447.53	-35.58	486,957.53	468,510.00	-18,447.53	-3.94
1311	PERCP. ADIC. A PRIMA VAC.	28,009.00		-28,009.00	100.00	137,289.00	109,280.00	-28,009.00	-25.63
1312	PREMIO DE ANTIGUEDAD				100.00	93,000.00	82,000.00	-11,000.00	-13.41

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1100	**OF. DEL SRIO. DE SERV.**								
1313	PRIMA DE ANTIGUEDAD				100.00	253,931.88	253,931.88		
1321	AGUINALDO	269,671.00	256,830.50	-12,840.50	-5.00	269,671.00	256,830.50	-12,840.50	-5.00
1322	PRIMA VACACIONAL	25,733.24		-25,733.24	100.00	158,992.16	133,258.92	-25,733.24	-19.31
1323	PRIMA DOMINICAL		117,057.81	117,057.81	100.00	210.60	117,268.41	117,057.81	99.82
1324	AGUINALDO BASE PERS EVENTUAL	35,145.05	33,465.00	-1,680.05	-5.02	35,145.05	33,465.00	-1,680.05	-5.02
1325	APOYO ADICIONAL PRIM VAC.	9,230.00		-9,230.00	100.00	28,920.00		-28,920.00	100.00
1331	TIEMPO EXTRA	4,299.75	137,485.56	133,185.81	96.87	42,556.75	175,742.56	133,185.81	75.78
1341	PERC. EXTRAORDINARIA	35,063.00	5,077.00	-29,986.00	-590.62	250,857.00	220,871.00	-29,986.00	-13.58
1404	APORTACIONES IMSS	5,526.01	7,514.39	1,988.38	26.46	31,083.05	33,071.43	1,988.38	6.01
1431	APORTACIONES POR CYV	7,951.31	7,120.65	-830.66	-11.67	23,585.03	22,754.37	-830.66	-3.65
1521	INDEMNIZACIONES		1,217,784.84	1,217,784.84	100.00		1,217,784.84	1,217,784.84	100.00
1531	FONDO DE PENSIONES	5,949.42	4,194.83	-1,754.59	-41.83	42,843.19	41,088.60	-1,754.59	-4.27
1540	BONO DE DESPENSA	53,324.00	33,922.00	-19,402.00	-57.20	371,096.00	351,694.00	-19,402.00	-5.52
1541	GASTOS DOMICILIARIOS	14,169.84	128.92	-14,040.92	****.**	98,778.16	84,737.24	-14,040.92	-16.57
1542	BONO COMPENSATORIO		300.00	300.00	100.00	60,500.00	60,800.00	300.00	0.49
1543	UNIFORMES AL PERSONAL (ZAPATOS)		5,970.00	5,970.00	100.00	7,470.00	11,940.00	4,470.00	37.44
1544	ABSORCION DE ISR SYS	121,519.48	206,315.15	84,795.67	41.10	689,250.26	774,045.93	84,795.67	10.95
1592	OTRAS PRESTACIONES SOC. Y ECO.	1,352.00	972.00	-380.00	-39.09	4,025.00	3,000.00	-1,025.00	-34.17
1711	BONOS DE PUNTUALIDAD	1,850.00		-1,850.00	100.00	16,330.00	14,480.00	-1,850.00	-12.78
1712	BONOS DE PRODUCTIVIDAD	2,550.00		-2,550.00	100.00	26,850.00	24,300.00	-2,550.00	-10.49
2111	PAPELERIA Y ART. OFICINA		2,617.34	2,617.34	100.00	20.00	2,637.34	2,617.34	99.24
2112	PAPELERIA Y ART. OFICINA CONTRATO	10,016.19		-10,016.19	100.00	40,025.61	30,009.42	-10,016.19	-33.38
2131	MATERIAL ESTADISTICO Y GEO.		2,049.94	2,049.94	100.00		2,049.94	2,049.94	100.00
2141	MAT. Y SUM. DE COMPUTO	2,969.60	3,871.08	901.48	23.29	26,703.32	27,604.80	901.48	3.27
2142	MAT. Y SUM. DE COMPUTO CONTRATO		32,759.70	32,759.70	100.00	37,174.60	69,934.30	32,759.70	46.84
2151	MATERIAL IMPRESO DE USO GENERAL	2,088.00	10,086.86	7,998.86	79.30	12,151.20	20,150.06	7,998.86	39.70
2161	ARTS ASEO Y LIMPIEZA		1,885.03	1,885.03	100.00		1,885.03	1,885.03	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	4,748.43	81,075.19	76,326.76	94.14	27,891.46	104,218.22	76,326.76	73.24
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	1,532.96	27,217.45	25,684.49	94.37	7,063.53	32,748.02	25,684.49	78.43
2231	UTENS. P/ EL SERV DE ALIMENTACION	351.90	186.90	-165.00	-88.28	2,015.71	1,850.71	-165.00	-8.92
2481	MATERIAL COMPLEMENTARIO		1,829.20	1,829.20	100.00	700.00	2,529.20	1,829.20	72.32
2492	PINTURA		6,021.02	6,021.02	100.00	1,000.00	7,021.02	6,021.02	85.76
2493	OTROS MAT. Y ART. CONST.Y REP.		7,542.02	7,542.02	100.00	107.95	7,649.97	7,542.02	98.59
2612	GASOLINA CONTRATO	12,215.77	242,067.60	229,851.83	94.95	81,322.56	311,174.39	229,851.83	73.87
2741	PRODUCTOS TEXTILES				100.00	25,550.12	25,550.12		
2921	REF. Y ACCES. DE EDIFICIOS		1,492.46	1,492.46	100.00	232.00	1,724.46	1,492.46	86.55
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		1,859.23	1,859.23	100.00	1,949.00	3,808.23	1,859.23	48.82
2941	REF. Y ACCS. EQ. COMPUTO	7,058.62	1,305.08	-5,753.54	-440.86	7,569.13	1,815.59	-5,753.54	-316.90
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		11,738.74	11,738.74	100.00		11,738.74	11,738.74	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	849.99	39,048.05	38,198.06	97.82	7,875.88	46,073.94	38,198.06	82.91

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1100	**OF. DEL SRIO. DE SERV.**								
2963	ACUMULADORES	3,306.00	1,682.16	-1,623.84	-96.53	3,306.00	1,682.16	-1,623.84	-96.53
2964	LLANTAS		1,264.60	1,264.60	100.00		1,264.60	1,264.60	100.00
2991	ACCESORIOS MENORES		775,321.51	775,321.51	100.00	17,216.59	792,538.10	775,321.51	97.83
3142	SERV. TELEFONICO CONTRATO	2,632.76	70,895.89	68,263.13	96.29	16,684.84	84,947.97	68,263.13	80.36
3172	INTERNET REDES Y PROCES DE INF		32,203.46	32,203.46	100.00		32,203.46	32,203.46	100.00
3183	SERVICIO DE MENSAJERIA	348.10	1,707.06	1,358.96	79.61	348.10	1,707.06	1,358.96	79.61
3232	ARREND. EQUIPO DE OFIC. CONTRATO	8,352.00	19,727.51	11,375.51	57.66	27,840.00	39,215.51	11,375.51	29.01
3251	ARR. EQ. TRANSPORTE CONTRATO		868,865.76	868,865.76	100.00		868,865.76	868,865.76	100.00
3252	ARR. EQ. TRANSPORTE		96,644.46	96,644.46	100.00		96,644.46	96,644.46	100.00
3294	ARREND. MESAS SILLAS MANTELES		876.78	876.78	100.00	1,994.62	2,871.40	876.78	30.53
3316	SERVICIOS LEGALES		12,596.42	12,596.42	100.00		12,596.42	12,596.42	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	1,921.36	10,625.15	8,703.79	81.92	1,921.36	10,625.15	8,703.79	81.92
3383	VIGILANCIA CONTRATO DPTOS	29,696.00	147,869.44	118,173.44	79.92	176,691.20	294,864.64	118,173.44	40.08
3391	SERV. PROF. Y TEC. INTEGRALES		102,865.43	102,865.43	100.00	382.80	103,248.23	102,865.43	99.63
3551	MANTENIMIENTO DE VEHICULOS		20,722.62	20,722.62	100.00		20,722.62	20,722.62	100.00
3585	SERVICIO DE LIMPIEZA	200.00		-200.00	100.00	650.00		-650.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	20.00	11.09	-8.91	-80.34	20.00	11.09	-8.91	-80.34
3851	GASTOS DE REPRESENTACION		1,785.84	1,785.84	100.00		1,785.84	1,785.84	100.00
3961	OTROS GAST. RESPONSABILIDADES		129,045.07	129,045.07	100.00		129,045.07	129,045.07	100.00
3964	DEDUCIBLE X ACCIDENTE		11,045.34	11,045.34	100.00		11,045.34	11,045.34	100.00
	Subtotal	**1,071,516.68**	**5,988,083.26**	**4,916,566.58**	**82.10**	**5,707,224.76**	**10,682,006.34**	**4,974,781.58**	**46.57**
1110	**DIR. DE ATENCION Y CALIDAD**								
1131	SUELDO BASE A PERS. PER. SEM.	89,343.57	183,950.65	94,607.08	51.43	755,381.92	849,989.00	94,607.08	11.13
1132	SUELDO BASE PERS PERM QUINCENA	371,518.61	16,978.25	-354,540.36	****.**	2,393,220.36	2,038,680.00	-354,540.36	-17.39
1211	SUELDOS BASE PERSONAL HASS	62,418.05	423,353.92	360,935.87	85.26	513,084.13	874,020.00	360,935.87	41.30
1311	PERCP. ADIC. A PRIMA VAC.				100.00	139,417.00	139,417.00		
1312	PREMIO DE ANTIGUEDAD				100.00	297,000.00	296,400.00	-600.00	-0.20
1313	PRIMA DE ANTIGUEDAD				100.00	229,912.68	229,912.68		
1321	AGUINALDO	395,190.26	366,183.00	-29,007.26	-7.92	395,190.26	366,183.00	-29,007.26	-7.92
1322	PRIMA VACACIONAL				100.00	174,066.40	174,066.40		
1323	PRIMA DOMINICAL		39.22	39.22	100.00	195.00	234.22	39.22	16.74
1324	AGUINALDO BASE PERS EVENTUAL	26,199.07	69,148.89	42,949.82	62.11	26,199.07	69,148.89	42,949.82	62.11
1325	APOYO ADICIONAL PRIM VAC.				100.00	19,190.00		-19,190.00	100.00
1331	TIEMPO EXTRA		7,016.45	7,016.45	100.00		7,016.45	7,016.45	100.00
1341	PERC. EXTRAORDINARIA	15,045.00		-15,045.00	100.00	121,984.00	106,939.00	-15,045.00	-14.07
1404	APORTACIONES IMSS	16,328.73	40,729.36	24,400.63	59.91	97,317.61	121,718.24	24,400.63	20.05
1431	APORTACIONES POR CYV	19,013.91	29,778.98	10,765.07	36.15	58,816.06	69,581.13	10,765.07	15.47

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1110	**DIR. DE ATENCION Y CALIDAD**								
1531	FONDO DE PENSIONES	9,112.42	1,517.40	-7,595.02	-500.53	62,204.47	54,609.45	-7,595.02	-13.91
1540	BONO DE DESPENSA	68,808.00	39,194.00	-29,614.00	-75.56	476,158.00	446,544.00	-29,614.00	-6.63
1541	GASTOS DOMICILIARIOS	14,888.60	14,134.68	-753.92	-5.33	121,983.84	121,229.92	-753.92	-0.62
1542	BONO COMPENSATORIO				100.00	76,500.00	74,800.00	-1,700.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,000.00	6,000.00	100.00	9,000.00	12,000.00	3,000.00	25.00
1544	ABSORCION DE ISR SYS	110,068.64		-110,068.64	100.00	726,573.94	616,505.30	-110,068.64	-17.85
1711	BONOS DE PUNTUALIDAD	3,700.00		-3,700.00	100.00	25,630.00	21,930.00	-3,700.00	-16.87
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	10,050.00	9,200.00	-850.00	-9.24
2111	PAPELERIA Y ART. OFICINA		671.54	671.54	100.00		671.54	671.54	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		357.12	357.12	100.00		357.12	357.12	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		12,120.90	12,120.90	100.00		12,120.90	12,120.90	100.00
2612	GASOLINA CONTRATO	36,604.03		-36,604.03	100.00	189,191.18	108,266.30	-80,924.88	-74.75
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	6,931.00	6,039.90	-891.10	-14.75
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	7,874.08		-7,874.08	100.00
3142	SERV. TELEFONICO CONTRATO	3,192.90	17,574.42	14,381.52	81.83	23,402.25	37,783.77	14,381.52	38.06
3261	ARRENDAMIENTO DE MAQUINARIA		149,112.74	149,112.74	100.00		149,112.74	149,112.74	100.00
3342	SERVICIOS DE CAPACITACION		3,654.00	3,654.00	100.00		3,654.00	3,654.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		974.40	974.40	100.00		974.40	974.40	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	12,640.26	1,059,077.98	1,046,437.72	98.81	23,583.66	1,070,021.38	1,046,437.72	97.80
3398	SERV. PROF. Y TEC. INT. CONTRATO		678,349.90	678,349.90	100.00		678,349.90	678,349.90	100.00
3551	MANTENIMIENTO DE VEHICULOS	4,222.40	1,496.78	-2,725.62	-182.10	22,349.12	19,623.50	-2,725.62	-13.89
3570	MTTO ALUMBRADO CONTRATO	5,262,264.26	1,550,699.96	-3,711,564.30	-239.35	11,695,094.29	7,983,529.99	-3,711,564.30	-46.49
3571	MANTENIMIENTO DE OTROS EQUIPOS	44,919.84		-44,919.84	100.00	44,919.84		-44,919.84	100.00
3575	INST REP MTTO DE MAQ Y O. EQ CONTRATO		10,115,430.12	10,115,430.12	100.00		10,115,430.12	10,115,430.12	100.00
	Subtotal	**6,566,328.55**	**14,787,544.66**	**8,221,216.11**	**55.59**	**18,742,420.16**	**26,886,060.24**	**8,143,640.08**	**30.28**
1120	**DIR. DE IMAGEN URBANA**								
1131	SUELDO BASE A PERS. PER. SEM.	1,097,614.56	1,212,289.54	114,674.98	9.46	8,057,768.02	8,349,943.00	292,174.98	3.50
1132	SUELDO BASE PERS PERM QUINCENA	166,650.28	78,765.10	-87,885.18	-111.58	1,132,425.18	1,044,540.00	-87,885.18	-8.41
1211	SUELDOS BASE PERSONAL HASS	120,985.37	187,711.66	66,726.29	35.55	807,433.71	902,160.00	94,726.29	10.50
1311	PERCP. ADIC. A PRIMA VAC.	114,964.50		-114,964.50	100.00	625,698.50	510,734.00	-114,964.50	-22.51
1312	PREMIO DE ANTIGUEDAD				100.00	727,500.00	649,500.00	-78,000.00	-12.01
1313	PRIMA DE ANTIGUEDAD	75,348.00		-75,348.00	100.00	479,285.51	361,230.84	-118,054.67	-32.68
1321	AGUINALDO	1,277,282.95	1,289,304.51	12,021.56	0.93	1,282,995.44	1,295,017.00	12,021.56	0.93
1322	PRIMA VACACIONAL	108,050.94		-108,050.94	100.00	685,260.80	577,209.86	-108,050.94	-18.72
1323	PRIMA DOMINICAL	11,395.40	36,147.40	24,752.00	68.48	61,066.60	85,818.60	24,752.00	28.84
1324	AGUINALDO BASE PERS EVENTUAL	47,967.65	70,234.13	22,266.48	31.70	47,967.65	70,234.13	22,266.48	31.70
1325	APOYO ADICIONAL PRIM VAC.	39,180.07		-39,180.07	100.00	218,665.07		-218,665.07	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1120	**DIR. DE IMAGEN URBANA**								
1331	TIEMPO EXTRA	63,006.54	392,166.60	329,160.06	83.93	401,935.13	731,095.19	329,160.06	45.02
1341	PERC. EXTRAORDINARIA	14,350.00		-14,350.00	100.00	124,502.50	110,152.50	-14,350.00	-13.03
1404	APORTACIONES IMSS	20,976.00	45,209.80	24,233.80	53.60	114,158.65	138,392.45	24,233.80	17.51
1431	APORTACIONES POR CYV	20,279.70	23,805.51	3,525.81	14.81	57,453.51	60,979.32	3,525.81	5.78
1531	FONDO DE PENSIONES	25,794.85	38,303.47	12,508.62	32.66	192,241.38	204,750.00	12,508.62	6.11
1540	BONO DE DESPENSA	236,710.00	196,470.00	-40,240.00	-20.48	1,669,329.00	1,629,089.00	-40,240.00	-2.47
1541	GASTOS DOMICILIARIOS	127,117.84	25,925.48	-101,192.36	-390.32	894,753.52	793,561.16	-101,192.36	-12.75
1542	BONO COMPENSATORIO				100.00	501,700.00	497,600.00	-4,100.00	-0.82
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	3,000.00	6,000.00	3,000.00	50.00
1544	ABSORCION DE ISR SYS	331,545.00	923,234.82	591,689.82	64.09	1,920,271.38	2,511,961.20	591,689.82	23.55
1594	PREMIOS EVENTOS SOC.				100.00	3,000.10		-3,000.10	100.00
1711	BONOS DE PUNTUALIDAD	5,550.00	33,690.80	28,140.80	83.53	25,930.00	54,070.80	28,140.80	52.04
1712	BONOS DE PRODUCTIVIDAD	8,500.00	4,516.00	-3,984.00	-88.22	69,000.00	65,016.00	-3,984.00	-6.13
2112	PAPELERIA Y ART. OFICINA CONTRATO		3,805.64	3,805.64	100.00	1,010.48	4,816.12	3,805.64	79.02
2151	MATERIAL IMPRESO DE USO GENERAL		86,164.54	86,164.54	100.00		86,164.54	86,164.54	100.00
2161	ARTS ASEO Y LIMPIEZA		86,828.75	86,828.75	100.00	85,840.00	172,668.75	86,828.75	50.29
2162	PRODUCTOS DE LIMPIA S.P.	19,024.00	89,240.54	70,216.54	78.68	105,017.12	175,233.66	70,216.54	40.07
2163	ARTS ASEO Y LIMPIEZA CONTRATO	4,999.25	73,991.58	68,992.33	93.24	31,951.50	100,943.83	68,992.33	68.35
2411	MATERIAL DE CONSTRUCCION		28,190.07	28,190.07	100.00		28,190.07	28,190.07	100.00
2421	CEMENTO Y PDTS DE CONCRETO		4,618.09	4,618.09	100.00	6,646.10	11,264.19	4,618.09	41.00
2441	PRODUCTOS DE MADERA				100.00	7,199.95	5,146.56	-2,053.39	-39.90
2461	MATERIAL ELECTRICO		11,171.79	11,171.79	100.00	27,762.35	38,934.14	11,171.79	28.69
2471	ARTLS. MET. PARA CONSTRUCCION	10,273.83	316,447.42	306,173.59	96.75	82,971.95	389,145.54	306,173.59	78.68
2481	MATERIAL COMPLEMENTARIO		17,204.53	17,204.53	100.00	14,489.89	31,694.42	17,204.53	54.28
2491	MATERIAL DE PLOMERIA	1,563.10	422,482.61	420,919.51	99.63	126,487.78	547,407.29	420,919.51	76.89
2492	PINTURA	1,454.86	67,519.52	66,064.66	97.85	21,168.03	87,232.69	66,064.66	75.73
2493	OTROS MAT. Y ART. CONST.Y REP.		36,891.57	36,891.57	100.00	43,719.52	80,611.09	36,891.57	45.76
2511	PRODUCTOS QUIMICOS BASICOS		5,407.57	5,407.57	100.00	1,718.84	7,126.41	5,407.57	75.88
2521	FERTILIZANTES Y FUNGICIDAS	11,672.48	253,041.45	241,368.97	95.39	143,387.41	384,756.38	241,368.97	62.73
2522	ABONOS PLANTAS SEMIILLAS Y OTROS	45,860.00	602,221.85	556,361.85	92.38	584,586.00	1,140,947.85	556,361.85	48.76
2611	LUBRICANTES	65,752.28	66,507.49	755.21	1.14	125,818.33	126,573.54	755.21	0.60
2612	GASOLINA CONTRATO	104,807.94	452,292.65	347,484.71	76.83	708,221.08	1,055,705.79	347,484.71	32.91
2614	DIESEL CONTRATO	504,822.20	473,620.89	-31,201.31	-6.59	2,341,617.97	2,310,416.66	-31,201.31	-1.35
2711	UNIFORMES, VESTUARIOS Y ACCES.	51,160.64	361,046.83	309,886.19	85.83	186,212.48	496,098.67	309,886.19	62.46
2721	PRENDAS DE SEG Y PROT PERSONAL	849.82	2,105.42	1,255.60	59.64	849.82	2,105.42	1,255.60	59.64
2741	PRODUCTOS TEXTILES		12,219.77	12,219.77	100.00		12,219.77	12,219.77	100.00
2911	HERRAMIENTAS	4,650.10	50,268.06	45,617.96	90.75	58,327.64	103,945.60	45,617.96	43.89
2921	REF. Y ACCES. DE EDIFICIOS	278.10		-278.10	100.00	2,254.22	1,026.34	-1,227.88	-119.64
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		150,604.65	150,604.65	100.00	34,485.01	185,089.66	150,604.65	81.37
2961	REF. Y ACCES. EQ. TRANSPORTE	7,037.72	139,795.53	132,757.81	94.97	108,502.97	241,260.78	132,757.81	55.03

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1120	**DIR. DE IMAGEN URBANA**								
2963	ACUMULADORES		7,826.82	7,826.82	100.00	14,420.02	22,246.84	7,826.82	35.18
2964	LLANTAS	3,405.76		-3,405.76	100.00	100,454.38	97,048.62	-3,405.76	-3.51
2981	REF Y ACCES DE MAQ Y OTROS EQ	34,601.89	340,518.10	305,916.21	89.84	279,745.59	585,661.80	305,916.21	52.23
2991	ACCESORIOS MENORES		285,743.38	285,743.38	100.00		285,743.38	285,743.38	100.00
3142	SERV. TELEFONICO CONTRATO	2,773.05	39,045.75	36,272.70	92.90	21,162.30	57,435.00	36,272.70	63.15
3262	ARR. OTROS EQPS CONTRATO		96,578.41	96,578.41	100.00		96,578.41	96,578.41	100.00
3295	OTROS ARRENDAMIENTOS		8,106.81	8,106.81	100.00		8,106.81	8,106.81	100.00
3322	DISEÑO ARQ. ING. Y RELACIONADAS		13,666.50	13,666.50	100.00		13,666.50	13,666.50	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		275.20	275.20	100.00	125,303.20	125,800.00	496.80	0.39
3391	SERV. PROF. Y TEC. INTEGRALES		582.64	582.64	100.00		582.64	582.64	100.00
3506	MTTO. PARQUES Y COLONIAS PP		66,744.99	66,744.99	100.00		66,744.99	66,744.99	100.00
3507	MTTO PARQUES Y JARDINES CONTRATO		14,832,504.73	14,832,504.73	100.00		14,832,504.73	14,832,504.73	100.00
3516	MTTO PARQ COL INM DEP PP CONTRATO	137,692.00		-137,692.00	100.00	2,235,389.97	1,877,988.17	-357,401.80	-19.03
3517	MTTO PARQUES JARDINES COLONIAS	8,700.00	2,372,943.85	2,364,243.85	99.63	313,200.89	2,677,444.74	2,364,243.85	88.30
3518	SUBENCIONES MTTO DE PARQ Y JARD.	323,453.57	1,015,710.30	692,256.73	68.15	1,419,370.53	2,111,627.26	692,256.73	32.78
3551	MANTENIMIENTO DE VEHICULOS	118,642.36	46,368.01	-72,274.35	-155.87	383,234.92	310,960.57	-72,274.35	-23.24
3574	MTTO SENALES SEMAF. Y NOMEN. PP		230,777.26	230,777.26	100.00		230,777.26	230,777.26	100.00
3591	SERVICIO DE JARDINERIA Y FUMIGACION		94,643.76	94,643.76	100.00		94,643.76	94,643.76	100.00
	Subtotal	**5,376,744.60**	**27,826,500.14**	**22,449,755.54**	**80.67**	**29,845,869.89**	**51,971,342.29**	**22,125,472.40**	**42.57**
1130	**DIR. DE SERVICIOS GRALS**								
1131	SUELDO BASE A PERS. PER. SEM.	595,068.96	680,558.38	85,489.42	12.56	4,340,140.58	4,426,800.00	86,659.42	1.96
1132	SUELDO BASE PERS PERM QUINCENA	275,186.36	61,749.32	-213,437.04	-345.65	1,589,777.04	1,376,340.00	-213,437.04	-15.51
1211	SUELDOS BASE PERSONAL HASS	18,120.00	225,170.86	207,050.86	91.95	141,339.14	348,390.00	207,050.86	59.43
1311	PERCP. ADIC. A PRIMA VAC.	109,956.00		-109,956.00	100.00	377,389.00	267,433.00	-109,956.00	-41.12
1312	PREMIO DE ANTIGUEDAD				100.00	162,500.00	145,800.00	-16,700.00	-11.45
1313	PRIMA DE ANTIGUEDAD				100.00	-4,863.01		4,863.01	100.00
1321	AGUINALDO	791,664.64	716,951.83	-74,712.81	-10.42	815,664.81	740,952.00	-74,712.81	-10.08
1322	PRIMA VACACIONAL	103,481.04		-103,481.04	100.00	434,540.23	331,059.19	-103,481.04	-31.26
1323	PRIMA DOMINICAL	594.00		-594.00	100.00	2,756.83	2,162.83	-594.00	-27.46
1324	AGUINALDO BASE PERS EVENTUAL	5,626.57	28,149.98	22,523.41	80.01	5,626.57	28,149.98	22,523.41	80.01
1325	APOYO ADICIONAL PRIM VAC.	37,281.00		-37,281.00	100.00	125,075.00		-125,075.00	100.00
1331	TIEMPO EXTRA	12,080.30	49,467.99	37,387.69	75.58	68,337.23	105,724.92	37,387.69	35.36
1341	PERC. EXTRAORDINARIA	33,150.00	3,765.50	-29,384.50	-780.36	168,929.50	139,545.00	-29,384.50	-21.06
1404	APORTACIONES IMSS	22,045.74	40,902.95	18,857.21	46.10	112,031.17	130,888.38	18,857.21	14.41
1431	APORTACIONES POR CYV	23,264.07	21,825.20	-1,438.87	-6.59	61,138.51	59,699.64	-1,438.87	-2.41
1531	FONDO DE PENSIONES	14,217.32	18,980.86	4,763.54	25.10	108,504.16	113,267.70	4,763.54	4.21
1540	BONO DE DESPENSA	143,232.00	74,849.00	-68,383.00	-91.36	978,061.00	909,678.00	-68,383.00	-7.52

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1130	**DIR. DE SERVICIOS GRALS**								
1541	GASTOS DOMICILIARIOS	63,661.60	2,336.68	-61,324.92	****.**	445,425.84	384,100.92	-61,324.92	-15.97
1542	BONO COMPENSATORIO		4,900.00	4,900.00	100.00	209,500.00	214,400.00	4,900.00	2.29
1543	UNIFORMES AL PERSONAL (ZAPATOS)		3,000.00	3,000.00	100.00	4,500.00	6,000.00	1,500.00	25.00
1544	ABSORCION DE ISR SYS	231,518.16	438,652.81	207,134.65	47.22	1,111,655.06	1,318,789.71	207,134.65	15.71
1594	PREMIOS EVENTOS SOC.				100.00	1,000.00		-1,000.00	100.00
1711	BONOS DE PUNTUALIDAD	3,700.00		-3,700.00	100.00	24,060.00	20,360.00	-3,700.00	-18.17
1712	BONOS DE PRODUCTIVIDAD	6,800.00	3,424.00	-3,376.00	-98.60	42,100.00	38,724.00	-3,376.00	-8.72
2111	PAPELERIA Y ART. OFICINA		934.06	934.06	100.00		934.06	934.06	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		496.76	496.76	100.00		496.76	496.76	100.00
2161	ARTS ASEO Y LIMPIEZA	197.59	369.30	171.71	46.50	729.04	900.75	171.71	19.06
2411	MATERIAL DE CONSTRUCCION	9,965.32	133,587.24	123,621.92	92.54	43,282.71	166,904.63	123,621.92	74.07
2421	CEMENTO Y PDTS DE CONCRETO				100.00	109,006.18	109,006.18		
2431	PRODUCTOS DE YESO		14,217.92	14,217.92	100.00	17,026.07	31,243.99	14,217.92	45.51
2441	PRODUCTOS DE MADERA	8,243.92	833.00	-7,410.92	-889.67	8,243.92	833.00	-7,410.92	-889.67
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		4,964.62	4,964.62	100.00	292.00	5,256.62	4,964.62	94.45
2461	MATERIAL ELECTRICO	9,615.53	492,155.68	482,540.15	98.05	49,919.24	532,459.39	482,540.15	90.62
2463	MAT. ELECTRICO CONTRATO	58,068.65	278,443.37	220,374.72	79.15	309,727.28	530,102.00	220,374.72	41.57
2471	ARTLS. MET. PARA CONSTRUCCION	7,667.06	88,671.70	81,004.64	91.35	25,895.98	106,900.62	81,004.64	75.78
2481	MATERIAL COMPLEMENTARIO		1,044.71	1,044.71	100.00		1,044.71	1,044.71	100.00
2491	MATERIAL DE PLOMERIA	443.30	24,038.33	23,595.03	98.16	6,137.54	29,732.57	23,595.03	79.36
2492	PINTURA	3,082.12	79,858.84	76,776.72	96.14	4,368.61	81,145.33	76,776.72	94.62
2493	OTROS MAT. Y ART. CONST.Y REP.	642.41	48,114.51	47,472.10	98.66	21,572.80	69,044.90	47,472.10	68.76
2511	PRODUCTOS QUIMICOS BASICOS	989.99		-989.99	100.00	13,048.14	11,112.78	-1,935.36	-17.42
2521	FERTILIZANTES Y FUNGICIDAS	1,165.15		-1,165.15	100.00	1,728.77	220.53	-1,508.24	-683.92
2561	FIB. SINT. HULES, PLASTICOS Y DER.		10,896.65	10,896.65	100.00		10,896.65	10,896.65	100.00
2611	LUBRICANTES	33,087.14	69,910.11	36,822.97	52.67	60,783.88	97,606.85	36,822.97	37.73
2612	GASOLINA CONTRATO	74,662.74	344,905.73	270,242.99	78.35	474,169.55	744,412.54	270,242.99	36.30
2613	GAS LP CONTRATO		11,809.75	11,809.75	100.00		11,809.75	11,809.75	100.00
2614	DIESEL CONTRATO	5,330.03	36,207.14	30,877.11	85.28	19,806.51	50,683.62	30,877.11	60.92
2616	GAS LP		3,832.21	3,832.21	100.00	1,171.75	5,003.96	3,832.21	76.58
2711	UNIFORMES, VESTUARIOS Y ACCES.		83,680.40	83,680.40	100.00	85,402.68	169,083.08	83,680.40	49.49
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	255.32	255.32		
2911	HERRAMIENTAS	2,481.34	31,117.74	28,636.40	92.03	41,046.30	69,682.70	28,636.40	41.10
2921	REF. Y ACCES. DE EDIFICIOS	1,138.12	10,594.41	9,456.29	89.26	7,408.26	16,864.55	9,456.29	56.07
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	86,826.00	3,166.77	-83,659.23	****.**	88,441.75	4,782.52	-83,659.23	****.**
2941	REF. Y ACCS. EQ. COMPUTO		1,454.70	1,454.70	100.00		1,454.70	1,454.70	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	3,993.90	48,740.71	44,746.81	91.81	48,687.24	93,434.05	44,746.81	47.89
2963	ACUMULADORES	1,571.80	12,077.74	10,505.94	86.99	8,235.80	18,741.74	10,505.94	56.06
2964	LLANTAS		61,623.71	61,623.71	100.00		61,623.71	61,623.71	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		46,088.09	46,088.09	100.00	1,929.10	48,017.19	46,088.09	95.98

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1130	**DIR. DE SERVICIOS GRALS**								
2991	ACCESORIOS MENORES	706.44	1,350.68	644.24	47.70	27,208.19	27,852.43	644.24	2.31
3131	AGUA	4,400,736.00	8,475,620.90	4,074,884.90	48.08	13,554,865.00	17,700,747.90	4,145,882.90	23.42
3142	SERV. TELEFONICO CONTRATO	3,589.60	28,594.23	25,004.63	87.45	23,883.20	48,887.83	25,004.63	51.15
3261	ARRENDAMIENTO DE MAQUINARIA		29,847.36	29,847.36	100.00		29,847.36	29,847.36	100.00
3502	MTTO AREAS PUBLICAS CONTRATO		720,829.44	720,829.44	100.00	942,600.00	1,663,429.44	720,829.44	43.33
3506	MTTO. PARQUES Y COLONIAS PP	214,044.36	2,408,402.21	2,194,357.85	91.11	214,044.36	2,408,402.21	2,194,357.85	91.11
3514	MTTO DE EDIFICIOS E INST.		1,817,021.22	1,817,021.22	100.00	48,633.97	1,865,655.19	1,817,021.22	97.39
3516	MTTO PARQ COL INM DEP PP CONTRATO		157,112.72	157,112.72	100.00	3,400,695.76	3,557,808.48	157,112.72	4.42
3521	MTTO EQ ADMVO EDUC. RECREATIVO				100.00	928.00		-928.00	100.00
3522	MTTO OTROS MOB. Y EQUIPOS	36,192.00	280,112.60	243,920.60	87.08	118,635.52	368,656.12	250,020.60	67.82
3551	MANTENIMIENTO DE VEHICULOS		46,217.56	46,217.56	100.00	74,818.83	121,036.39	46,217.56	38.18
3571	MANTENIMIENTO DE OTROS EQUIPOS				100.00	7,441.40	7,441.40		
3585	SERVICIO DE LIMPIEZA		705.41	705.41	100.00		705.41	705.41	100.00
	Subtotal	**7,455,088.27**	**18,284,335.59**	**10,829,247.32**	**59.22**	**31,187,259.31**	**41,990,427.18**	**10,803,167.87**	**25.72**
1140	**DIR. OPERATIVA**								
1132	SUELDO BASE PERS PERM QUINCENA	69,630.08	46,319.52	-23,310.56	-50.33	487,410.56	464,100.00	-23,310.56	-5.02
1211	SUELDOS BASE PERSONAL HASS		69,974.21	69,974.21	100.00		191,974.21	191,974.21	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	22,805.00	22,805.00		
1321	AGUINALDO	72,559.00	69,089.00	-3,470.00	-5.02	72,559.00	69,089.00	-3,470.00	-5.02
1322	PRIMA VACACIONAL				100.00	30,607.48	30,607.48		
1323	PRIMA DOMINICAL	497.00	19,444.92	18,947.92	97.44	4,140.60	23,088.52	18,947.92	82.07
1324	AGUINALDO BASE PERS EVENTUAL		21,245.40	21,245.40	100.00		21,245.40	21,245.40	100.00
1331	TIEMPO EXTRA		12,158.26	12,158.26	100.00	12,852.25	25,010.51	12,158.26	48.61
1404	APORTACIONES IMSS		23,797.76	23,797.76	100.00		23,797.76	23,797.76	100.00
1431	APORTACIONES POR CYV		12,453.09	12,453.09	100.00		12,453.09	12,453.09	100.00
1531	FONDO DE PENSIONES	1,392.60	959.70	-432.90	-45.11	9,714.90	9,282.00	-432.90	-4.66
1540	BONO DE DESPENSA	10,500.00	6,986.00	-3,514.00	-50.30	73,500.00	69,986.00	-3,514.00	-5.02
1541	GASTOS DOMICILIARIOS	1,026.80	24.40	-1,002.40	****.**	7,187.60	6,185.20	-1,002.40	-16.21
1542	BONO COMPENSATORIO				100.00	4,500.00	4,400.00	-100.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	1,500.00	3,000.00	1,500.00	50.00
1544	ABSORCION DE ISR SYS	27,945.74		-27,945.74	100.00	145,086.25	61,112.08	-83,974.17	-137.41
1711	BONOS DE PUNTUALIDAD				100.00	700.00	475.20	-224.80	-47.31
1712	BONOS DE PRODUCTIVIDAD		870.00	870.00	100.00	1,650.00	2,520.00	870.00	34.52
2112	PAPELERIA Y ART. OFICINA CONTRATO		3,188.54	3,188.54	100.00		3,188.54	3,188.54	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		7,336.84	7,336.84	100.00		7,336.84	7,336.84	100.00
2411	MATERIAL DE CONSTRUCCION		116,223.74	116,223.74	100.00		116,223.74	116,223.74	100.00
2421	CEMENTO Y PDTS DE CONCRETO				100.00	8,123.41	3,184.90	-4,938.51	-155.06

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1140	**DIR. OPERATIVA**								
2471	ARTLS. MET. PARA CONSTRUCCION		691.30	691.30	100.00		691.30	691.30	100.00
2492	PINTURA		965.12	965.12	100.00		965.12	965.12	100.00
2611	LUBRICANTES		191.12	191.12	100.00	519.68	710.80	191.12	26.89
2612	GASOLINA CONTRATO	8,909.71	15,968.11	7,058.40	44.20	51,703.86	58,762.26	7,058.40	12.01
2613	GAS LP CONTRATO		15,264.64	15,264.64	100.00		15,264.64	15,264.64	100.00
2911	HERRAMIENTAS		1,852.31	1,852.31	100.00	2,221.63	4,073.94	1,852.31	45.47
2941	REF. Y ACCS. EQ. COMPUTO		1,412.60	1,412.60	100.00		1,412.60	1,412.60	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	1,355.80	1,355.80		
2963	ACUMULADORES		3,998.67	3,998.67	100.00		3,998.67	3,998.67	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		5,301.88	5,301.88	100.00	5,537.90	10,839.78	5,301.88	48.91
2991	ACCESORIOS MENORES		1,417.02	1,417.02	100.00	2,031.88	3,448.90	1,417.02	41.09
3142	SERV. TELEFONICO CONTRATO	2,320.00		-2,320.00	100.00	18,560.00	12,756.81	-5,803.19	-45.49
3506	MTTO. PARQUES Y COLONIAS PP		787,124.00	787,124.00	100.00		787,124.00	787,124.00	100.00
3516	MTTO PARQ COL INM DEP PP CONTRATO		628,831.58	628,831.58	100.00	328,169.80	957,001.38	628,831.58	65.71
3551	MANTENIMIENTO DE VEHICULOS				100.00	141,612.81	141,612.81		
	Subtotal	**194,780.93**	**1,874,589.73**	**1,679,808.80**	**89.60**	**1,434,050.41**	**3,171,084.28**	**1,737,033.87**	**54.77**
1141	**JEF. DE ALUMBRADO**								
1131	SUELDO BASE A PERS. PER. SEM.	331,734.45	190,905.72	-140,828.73	-73.77	2,392,963.73	2,312,135.00	-80,828.73	-3.50
1132	SUELDO BASE PERS PERM QUINCENA	14,340.01	9,058.25	-5,281.76	-58.31	100,831.76	95,550.00	-5,281.76	-5.53
1211	SUELDOS BASE PERSONAL HASS		79,590.00	79,590.00	100.00	46,830.00	126,420.00	79,590.00	62.96
1311	PERCP. ADIC. A PRIMA VAC.	44,890.00		-44,890.00	100.00	158,534.00	113,644.00	-44,890.00	-39.50
1312	PREMIO DE ANTIGUEDAD				100.00	96,500.00	86,200.00	-10,300.00	-11.95
1321	AGUINALDO	341,403.32	324,148.00	-17,255.32	-5.32	341,403.32	324,148.00	-17,255.32	-5.32
1322	PRIMA VACACIONAL	37,621.00		-37,621.00	100.00	183,302.50	145,681.50	-37,621.00	-25.82
1323	PRIMA DOMINICAL	4,944.40	18,332.33	13,387.93	73.03	35,944.85	49,332.78	13,387.93	27.14
1324	AGUINALDO BASE PERS EVENTUAL		9,030.00	9,030.00	100.00		9,030.00	9,030.00	100.00
1325	APOYO ADICIONAL PRIM VAC.	13,610.00		-13,610.00	100.00	64,639.00	4,454.00	-60,185.00	****.**
1331	TIEMPO EXTRA	20,044.00	195,206.10	175,162.10	89.73	179,775.00	354,937.10	175,162.10	49.35
1404	APORTACIONES IMSS	5,280.96	7,897.81	2,616.85	33.13	30,433.65	33,050.50	2,616.85	7.92
1431	APORTACIONES POR CYV	5,283.66	4,572.16	-711.50	-15.56	15,912.20	15,200.70	-711.50	-4.68
1531	FONDO DE PENSIONES	7,071.71	7,061.94	-9.77	-0.14	53,450.57	53,440.80	-9.77	-0.02
1540	BONO DE DESPENSA	62,130.00	37,914.00	-24,216.00	-63.87	429,313.00	405,097.00	-24,216.00	-5.98
1541	GASTOS DOMICILIARIOS	31,420.08		-31,420.08	100.00	218,400.36	186,980.28	-31,420.08	-16.80
1542	BONO COMPENSATORIO		4,800.00	4,800.00	100.00	118,800.00	123,600.00	4,800.00	3.88
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	3,000.00	4,500.00	1,500.00	33.33
1544	ABSORCION DE ISR SYS	91,071.29	47,862.18	-43,209.11	-90.28	485,839.55	442,630.44	-43,209.11	-9.76
1594	PREMIOS EVENTOS SOC.				100.00	1,000.04		-1,000.04	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1141	**JEF. DE ALUMBRADO**								
1711	BONOS DE PUNTUALIDAD	2,220.00	2,414.80	194.80	8.07	8,390.00	8,584.80	194.80	2.27
1712	BONOS DE PRODUCTIVIDAD	2,550.00		-2,550.00	100.00	17,650.00	15,100.00	-2,550.00	-16.89
2111	PAPELERIA Y ART. OFICINA		3,379.95	3,379.95	100.00		3,379.95	3,379.95	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		9,968.97	9,968.97	100.00	9,895.35	19,864.32	9,968.97	50.19
2411	MATERIAL DE CONSTRUCCION		63,639.94	63,639.94	100.00		63,639.94	63,639.94	100.00
2421	CEMENTO Y PDTS DE CONCRETO		4,468.79	4,468.79	100.00	5,785.50	10,254.29	4,468.79	43.58
2461	MATERIAL ELECTRICO	70,936.32	1,579,981.26	1,509,044.94	95.51	102,234.84	1,611,279.78	1,509,044.94	93.66
2463	MAT. ELECTRICO CONTRATO		2,235,296.48	2,235,296.48	100.00	1,837,081.88	4,072,378.36	2,235,296.48	54.89
2471	ARTLS. MET. PARA CONSTRUCCION	1,793.94		-1,793.94	100.00	6,568.76	4,774.82	-1,793.94	-37.57
2492	PINTURA		34,650.00	34,650.00	100.00		34,650.00	34,650.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	9,831.00	32,369.35	22,538.35	69.63	53,624.71	76,163.06	22,538.35	29.59
2511	PRODUCTOS QUIMICOS BASICOS	1,718.84		-1,718.84	100.00	5,156.52	3,437.68	-1,718.84	-50.00
2611	LUBRICANTES	11,437.14	19,976.49	8,539.35	42.75	19,178.98	27,718.33	8,539.35	30.81
2612	GASOLINA CONTRATO	26,705.34	4,251.13	-22,454.21	-528.19	169,760.62	147,306.41	-22,454.21	-15.24
2614	DIESEL CONTRATO	206,055.58	332,337.90	126,282.32	38.00	665,752.89	792,035.21	126,282.32	15.94
2711	UNIFORMES, VESTUARIOS Y ACCES.		171,433.43	171,433.43	100.00	39,941.12	211,374.55	171,433.43	81.10
2721	PRENDAS DE SEG Y PROT PERSONAL		1,905.80	1,905.80	100.00	294.47	2,200.27	1,905.80	86.62
2821	EQ. DE PROTECCION Y SEGURIDAD		1,967.64	1,967.64	100.00		1,967.64	1,967.64	100.00
2911	HERRAMIENTAS	23,544.05	87,913.60	64,369.55	73.22	42,008.90	106,378.45	64,369.55	60.51
2921	REF. Y ACCES. DE EDIFICIOS		6,155.58	6,155.58	100.00		6,155.58	6,155.58	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		8,929.20	8,929.20	100.00		8,929.20	8,929.20	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	3,135.70	107,803.88	104,668.18	97.09	64,615.50	169,283.68	104,668.18	61.83
2962	REFACCIONES		11,781.50	11,781.50	100.00		11,781.50	11,781.50	100.00
2963	ACUMULADORES	4,289.68	8,225.53	3,935.85	47.85	14,943.68	18,879.53	3,935.85	20.85
2964	LLANTAS	39,588.48	40,948.72	1,360.24	3.32	76,768.80	78,129.04	1,360.24	1.74
3111	CONSUMO DE ENERGIA ELECTRICA	3,280,900.70		-3,280,900.70	100.00	15,419,312.36	16,048,928.23	629,615.87	3.92
3112	ALUMBRADO PUBLICO	429,750.25	2,053,631.69	1,623,881.44	79.07	10,191,440.99	11,815,322.43	1,623,881.44	13.74
3113	BIOENERGIA (SIMEPRODE) CONTRATO	12,970,543.30	11,752,516.02	-1,218,027.28	-10.36	12,970,543.30	11,752,516.02	-1,218,027.28	-10.36
3121	GAS EDIFICIOS MPLES		1,149.64	1,149.64	100.00		1,149.64	1,149.64	100.00
3262	ARR. OTROS EQPS CONTRATO		161,948.10	161,948.10	100.00		161,948.10	161,948.10	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		41,431.49	41,431.49	100.00		41,431.49	41,431.49	100.00
3503	MTTO DE VIAS PUBLICAS		422,558.87	422,558.87	100.00		422,558.87	422,558.87	100.00
3514	MTTO DE EDIFICIOS E INST.		13,042.58	13,042.58	100.00		13,042.58	13,042.58	100.00
3517	MTTO PARQUES JARDINES COLONIAS		190,166.95	190,166.95	100.00		190,166.95	190,166.95	100.00
3522	MTTO OTROS MOB. Y EQUIPOS		13,254.30	13,254.30	100.00		13,254.30	13,254.30	100.00
3551	MANTENIMIENTO DE VEHICULOS	250,179.15	222,743.45	-27,435.70	-12.32	389,272.75	361,837.05	-27,435.70	-7.58
3571	MANTENIMIENTO DE OTROS EQUIPOS	211,833.12	187,602.25	-24,230.87	-12.92	232,616.61	208,385.74	-24,230.87	-11.63
3572	MTTO. DE ALUMBRADO		86,597.86	86,597.86	100.00		86,597.86	86,597.86	100.00
3576	MTTO ALUMBRADO PP	151,753.36	151,754.00	0.64		1,417,442.27	1,417,442.91	0.64	

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**18,709,610.83**	**21,006,075.63**	**2,296,464.80**	**10.93**	**48,717,154.33**	**54,926,260.66**	**6,209,106.33**	**11.30**
1142	**JEF. DE LIMPIA**								
1131	SUELDO BASE A PERS. PER. SEM.	550,419.36	1,008,655.20	458,235.84	45.43	3,980,449.21	3,898,405.00	-82,044.21	-2.10
1132	SUELDO BASE PERS PERM QUINCENA	18,810.02	7,965.69	-10,844.33	-136.14	123,824.33	112,980.00	-10,844.33	-9.60
1211	SUELDOS BASE PERSONAL HASS	10,803.00	158,293.69	147,490.69	93.18	134,119.31	281,610.00	147,490.69	52.37
1311	PERCP. ADIC. A PRIMA VAC.	45,280.00		-45,280.00	100.00	245,915.00	200,635.00	-45,280.00	-22.57
1312	PREMIO DE ANTIGUEDAD				100.00	232,500.00	209,400.00	-23,100.00	-11.03
1313	PRIMA DE ANTIGUEDAD				100.00	42,334.68		-42,334.68	100.00
1321	AGUINALDO	538,330.16	508,924.31	-29,405.85	-5.78	541,696.85	512,291.00	-29,405.85	-5.74
1322	PRIMA VACACIONAL	43,047.57		-43,047.57	100.00	262,779.71	219,732.14	-43,047.57	-19.59
1323	PRIMA DOMINICAL	8,642.80		-8,642.80	100.00	59,971.00	51,328.20	-8,642.80	-16.84
1324	AGUINALDO BASE PERS EVENTUAL	554.03	20,799.00	20,244.97	97.34	554.03	20,799.00	20,244.97	97.34
1325	APOYO ADICIONAL PRIM VAC.	15,571.00		-15,571.00	100.00	92,402.00	12,199.00	-80,203.00	-657.46
1331	TIEMPO EXTRA	41,146.03		-41,146.03	100.00	347,542.18	306,396.15	-41,146.03	-13.43
1341	PERC. EXTRAORDINARIA	24,458.00		-24,458.00	100.00	183,225.00	158,767.00	-24,458.00	-15.40
1404	APORTACIONES IMSS	20,572.97	40,345.81	19,772.84	49.01	120,985.33	140,758.17	19,772.84	14.05
1431	APORTACIONES POR CYV	18,148.48	21,451.57	3,303.09	15.40	59,662.56	62,965.65	3,303.09	5.25
1531	FONDO DE PENSIONES	9,335.91	9,493.62	157.71	1.66	68,148.99	68,306.70	157.71	0.23
1540	BONO DE DESPENSA	94,836.00	49,809.00	-45,027.00	-90.40	656,036.00	611,009.00	-45,027.00	-7.37
1541	GASTOS DOMICILIARIOS	55,857.92		-55,857.92	100.00	388,643.80	332,785.88	-55,857.92	-16.78
1542	BONO COMPENSATORIO				100.00	170,500.00	170,000.00	-500.00	-0.29
1543	UNIFORMES AL PERSONAL (ZAPATOS)				100.00	1,500.00	1,500.00		
1544	ABSORCION DE ISR SYS	121,100.50	368,468.63	247,368.13	67.13	726,881.58	974,249.71	247,368.13	25.39
1594	PREMIOS EVENTOS SOC.				100.00	1,000.03		-1,000.03	100.00
1711	BONOS DE PUNTUALIDAD	4,810.00		-4,810.00	100.00	33,380.00	28,570.00	-4,810.00	-16.84
1712	BONOS DE PRODUCTIVIDAD	4,250.00	940.00	-3,310.00	-352.13	34,600.00	31,290.00	-3,310.00	-10.58
2161	ARTS ASEO Y LIMPIEZA		10,419.80	10,419.80	100.00		10,419.80	10,419.80	100.00
2162	PRODUCTOS DE LIMPIA S.P.		122,636.29	122,636.29	100.00		122,636.29	122,636.29	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	27,119.56	63,266.35	36,146.79	57.13	193,964.69	230,111.48	36,146.79	15.71
2511	PRODUCTOS QUIMICOS BASICOS		3,539.72	3,539.72	100.00	3,437.68	6,977.40	3,539.72	50.73
2611	LUBRICANTES		5,610.30	5,610.30	100.00	3,006.72	8,617.02	5,610.30	65.11
2612	GASOLINA CONTRATO	77,915.97	206,621.46	128,705.49	62.29	485,511.67	614,217.16	128,705.49	20.95
2614	DIESEL CONTRATO	397,305.52	604,332.79	207,027.27	34.26	2,052,060.42	2,259,087.69	207,027.27	9.16
2711	UNIFORMES, VESTUARIOS Y ACCES.		201,457.10	201,457.10	100.00	82,378.56	283,835.66	201,457.10	70.98
2721	PRENDAS DE SEG Y PROT PERSONAL		1,392.95	1,392.95	100.00	1,098.99	2,491.94	1,392.95	55.90
2911	HERRAMIENTAS	16,595.54	58,838.45	42,242.91	71.79	50,830.57	93,073.48	42,242.91	45.39
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		8,319.70	8,319.70	100.00		8,319.70	8,319.70	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	6,123.97	87,108.55	80,984.58	92.97	77,631.98	158,616.56	80,984.58	51.06
2962	REFACCIONES		6,033.38	6,033.38	100.00		6,033.38	6,033.38	100.00
2963	ACUMULADORES	7,992.40	22,257.65	14,265.25	64.09	15,580.96	29,846.21	14,265.25	47.80
2964	LLANTAS		143,521.70	143,521.70	100.00	37,180.32	180,702.02	143,521.70	79.42

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1142	**JEF. DE LIMPIA**								
2981	REF Y ACCES DE MAQ Y OTROS EQ	47,188.80	19,361.84	-27,826.96	-143.72	286,058.04	258,231.08	-27,826.96	-10.78
3551	MANTENIMIENTO DE VEHICULOS	26,332.00	555,295.52	528,963.52	95.26	108,610.80	637,574.32	528,963.52	82.97
3571	MANTENIMIENTO DE OTROS EQUIPOS		572,631.73	572,631.73	100.00	129,525.46	702,157.19	572,631.73	81.55
3581	RECOLECCION DE DESECHOS	4,651,858.66	8,833,755.09	4,181,896.43	47.34	13,523,132.62	15,490,984.84	1,967,852.22	12.70
3582	CONF. DE DESECHOS CONTRATO	2,156,312.18	6,526,788.39	4,370,476.21	66.96	6,429,879.67	10,800,355.88	4,370,476.21	40.47
	Subtotal	**9,040,718.35**	**20,248,335.28**	**11,207,616.93**	**55.35**	**31,988,540.74**	**40,310,266.70**	**8,321,725.96**	**20.64**
1143	**JEF. DE VIAS PUBLICAS**								
1131	SUELDO BASE A PERS. PER. SEM.	455,684.70	756,900.11	301,215.41	39.80	3,178,530.09	3,042,991.00	-135,539.09	-4.45
1132	SUELDO BASE PERS PERM QUINCENA	10,260.05	8,019.69	-2,240.36	-27.94	70,700.36	68,460.00	-2,240.36	-3.27
1211	SUELDOS BASE PERSONAL HASS	25,761.12	324,522.27	298,761.15	92.06	210,068.85	508,830.00	298,761.15	58.72
1311	PERCP. ADIC. A PRIMA VAC.	62,197.00		-62,197.00	100.00	199,735.00	137,538.00	-62,197.00	-45.22
1312	PREMIO DE ANTIGUEDAD				100.00	171,000.00	153,900.00	-17,100.00	-11.11
1313	PRIMA DE ANTIGUEDAD				100.00	46,965.60	46,965.60		
1321	AGUINALDO	393,040.23	371,107.00	-21,933.23	-5.91	393,040.23	371,107.00	-21,933.23	-5.91
1322	PRIMA VACACIONAL	57,083.62		-57,083.62	100.00	216,821.57	159,737.95	-57,083.62	-35.74
1323	PRIMA DOMINICAL	4,994.80		-4,994.80	100.00	31,720.20	26,725.40	-4,994.80	-18.69
1324	AGUINALDO BASE PERS EVENTUAL	5,032.21	36,345.00	31,312.79	86.15	5,032.21	36,345.00	31,312.79	86.15
1325	APOYO ADICIONAL PRIM VAC.	20,730.00		-20,730.00	100.00	77,805.00	3,201.00	-74,604.00	****.**
1331	TIEMPO EXTRA	42,766.75	45,648.64	2,881.89	6.31	284,726.69	287,608.58	2,881.89	1.00
1341	PERC. EXTRAORDINARIA	11,452.00	2,834.50	-8,617.50	-304.02	85,792.50	77,175.00	-8,617.50	-11.17
1404	APORTACIONES IMSS	25,435.85	47,534.80	22,098.95	46.49	148,905.66	171,004.61	22,098.95	12.92
1431	APORTACIONES POR CYV	23,934.34	24,915.96	981.62	3.94	74,829.82	75,811.44	981.62	1.29
1531	FONDO DE PENSIONES	5,994.67	8,836.04	2,841.37	32.16	44,382.38	47,223.75	2,841.37	6.02
1540	BONO DE DESPENSA	68,559.00	36,699.00	-31,860.00	-86.81	470,179.00	438,319.00	-31,860.00	-7.27
1541	GASTOS DOMICILIARIOS	42,920.24		-42,920.24	100.00	293,870.16	250,949.92	-42,920.24	-17.10
1542	BONO COMPENSATORIO		3,500.00	3,500.00	100.00	119,700.00	123,200.00	3,500.00	2.84
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	1,500.00	3,000.00	1,500.00	50.00
1544	ABSORCION DE ISR SYS	98,704.42	313,235.02	214,530.60	68.49	525,195.45	739,726.05	214,530.60	29.00
1594	PREMIOS EVENTOS SOC.				100.00	1,000.03		-1,000.03	100.00
1711	BONOS DE PUNTUALIDAD	1,110.00	243.20	-866.80	-356.41	2,530.00	1,663.20	-866.80	-52.12
1712	BONOS DE PRODUCTIVIDAD	3,400.00	3,308.00	-92.00	-2.78	16,850.00	16,758.00	-92.00	-0.55
2111	PAPELERIA Y ART. OFICINA				100.00	6,592.48		-6,592.48	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	7,465.18	9,422.00	1,956.82	20.77	15,756.18	17,713.00	1,956.82	11.05
2411	MATERIAL DE CONSTRUCCION	1,774.80	311,283.58	309,508.78	99.43	283,929.99	593,438.77	309,508.78	52.16
2421	CEMENTO Y PDTS DE CONCRETO	38,280.00	71,794.20	33,514.20	46.68	137,431.00	170,945.20	33,514.20	19.61
2422	MAT. PAVIMENTACION Y RECARPETEO CONTRATO	5,169,012.02	22,359,168.11	17,190,156.09	76.88	17,940,911.05	35,131,067.14	17,190,156.09	48.93
2423	MAT. PAVIMENTACION Y RECARPETEO		746,610.80	746,610.80	100.00		746,610.80	746,610.80	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1143	**JEF. DE VIAS PUBLICAS**								
2431	PRODUCTOS DE YESO				100.00	7,520.00	7,520.00		
2441	PRODUCTOS DE MADERA		47,047.50	47,047.50	100.00		47,047.50	47,047.50	100.00
2471	ARTLS. MET. PARA CONSTRUCCION	91,991.31	173,085.96	81,094.65	46.85	151,291.25	232,385.90	81,094.65	34.90
2491	MATERIAL DE PLOMERIA		4,269.77	4,269.77	100.00	1,006.97	5,276.74	4,269.77	80.92
2492	PINTURA				100.00	3,851.23	2,000.00	-1,851.23	-92.56
2493	OTROS MAT. Y ART. CONST.Y REP.	1,347.08	28,477.32	27,130.24	95.27	1,347.08	28,477.32	27,130.24	95.27
2511	PRODUCTOS QUIMICOS BASICOS	1,555.14	1,876.33	321.19	17.12	4,992.82	5,314.01	321.19	6.04
2611	LUBRICANTES	42,773.84	36,002.46	-6,771.38	-18.81	81,255.22	74,483.84	-6,771.38	-9.09
2612	GASOLINA CONTRATO	25,842.37	177,948.73	152,106.36	85.48	187,662.85	339,769.21	152,106.36	44.77
2614	DIESEL CONTRATO	361,141.92	1,998,096.32	1,636,954.40	81.93	1,624,789.76	3,261,744.16	1,636,954.40	50.19
2711	UNIFORMES, VESTUARIOS Y ACCES.		160,819.38	160,819.38	100.00	68,648.80	229,468.18	160,819.38	70.08
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	4,687.19	4,687.19		
2911	HERRAMIENTAS	9,251.01	11,713.59	2,462.58	21.02	65,035.87	67,498.45	2,462.58	3.65
2961	REF. Y ACCES. EQ. TRANSPORTE	22,680.32	73,562.49	50,882.17	69.17	71,729.77	122,611.94	50,882.17	41.50
2963	ACUMULADORES				100.00	2,378.00	2,378.00		
2964	LLANTAS				100.00	56,686.30	56,686.30		
2981	REF Y ACCES DE MAQ Y OTROS EQ	2,296.80	23,035.53	20,738.73	90.03	2,644.80	23,383.53	20,738.73	88.69
2991	ACCESORIOS MENORES	5,237.40		-5,237.40	100.00	92,558.89	38,008.50	-54,550.39	-143.52
3121	GAS EDIFICIOS MPLES	12,757.00	77,430.45	64,673.45	83.52	101,054.00	165,727.45	64,673.45	39.02
3252	ARR. EQ. TRANSPORTE		1,266,046.66	1,266,046.66	100.00		1,266,046.66	1,266,046.66	100.00
3261	ARRENDAMIENTO DE MAQUINARIA		1,107,971.56	1,107,971.56	100.00		1,107,971.56	1,107,971.56	100.00
3262	ARR. OTROS EQPS CONTRATO	752,268.89	4,989,434.34	4,237,165.45	84.92	2,003,677.47	6,240,842.92	4,237,165.45	67.89
3398	SERV. PROF. Y TEC. INT. CONTRATO	1,299,988.80	2,290,378.53	990,389.73	43.24	1,386,988.80	2,377,378.53	990,389.73	41.66
3502	MTTO AREAS PUBLICAS CONTRATO	614,887.00	12,920,216.43	12,305,329.43	95.24	2,381,842.50	14,687,171.93	12,305,329.43	83.78
3503	MTTO DE VIAS PUBLICAS		44,323.08	44,323.08	100.00		44,323.08	44,323.08	100.00
3551	MANTENIMIENTO DE VEHICULOS	87,951.20	151,408.34	63,457.14	41.91	147,366.40	210,823.54	63,457.14	30.10
3571	MANTENIMIENTO DE OTROS EQUIPOS	29,759.80	185,243.29	155,483.49	83.93	240,067.20	395,550.69	155,483.49	39.31
	Subtotal	**9,937,322.88**	**51,251,815.98**	**41,314,493.10**	**80.61**	**33,744,584.67**	**74,492,592.54**	**40,748,007.87**	**54.70**
1144	**JEF. DE SEÑALES**								
1131	SUELDO BASE A PERS. PER. SEM.	84,244.44	133,588.64	49,344.20	36.94	722,958.80	772,303.00	49,344.20	6.39
1132	SUELDO BASE PERS PERM QUINCENA				100.00	198.03		-198.03	100.00
1211	SUELDOS BASE PERSONAL HASS		30,704.87	30,704.87	100.00	24,735.13	55,440.00	30,704.87	55.38
1311	PERCP. ADIC. A PRIMA VAC.	15,509.00		-15,509.00	100.00	43,581.00	28,072.00	-15,509.00	-55.25
1321	AGUINALDO	80,059.03	86,657.50	6,598.47	7.61	93,052.53	99,651.00	6,598.47	6.62
1322	PRIMA VACACIONAL	14,372.14	692.75	-13,679.39	****.**	56,219.85	42,540.46	-13,679.39	-32.16
1323	PRIMA DOMINICAL		172.57	172.57	100.00	1,879.20	2,051.77	172.57	8.41
1324	AGUINALDO BASE PERS EVENTUAL		3,960.00	3,960.00	100.00		3,960.00	3,960.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1144	**JEF. DE SEÑALES**								
1325	APOYO ADICIONAL PRIM VAC.	5,155.00		-5,155.00	100.00	20,172.00		-20,172.00	100.00
1331	TIEMPO EXTRA	5,053.25		-5,053.25	100.00	52,625.50	47,572.25	-5,053.25	-10.62
1404	APORTACIONES IMSS	2,111.05	3,038.28	927.23	30.52	12,161.79	13,089.02	927.23	7.08
1431	APORTACIONES POR CYV	2,073.08	1,756.57	-316.51	-18.02	6,286.69	5,970.18	-316.51	-5.30
1531	FONDO DE PENSIONES	2,065.68	4,618.57	2,552.89	55.27	18,387.26	20,940.15	2,552.89	12.19
1540	BONO DE DESPENSA	15,150.00	17,235.00	2,085.00	12.10	113,856.00	115,941.00	2,085.00	1.80
1541	GASTOS DOMICILIARIOS	9,446.56	432.28	-9,014.28	****.**	66,536.64	57,522.36	-9,014.28	-15.67
1542	BONO COMPENSATORIO		5,500.00	5,500.00	100.00	30,900.00	36,400.00	5,500.00	15.11
1544	ABSORCION DE ISR SYS	20,047.20	192,492.72	172,445.52	89.59	103,816.06	276,261.58	172,445.52	62.42
1711	BONOS DE PUNTUALIDAD		3,526.80	3,526.80	100.00	1,110.00	4,636.80	3,526.80	76.06
1712	BONOS DE PRODUCTIVIDAD	850.00	2,710.00	1,860.00	68.63	2,550.00	4,410.00	1,860.00	42.18
2471	ARTLS. MET. PARA CONSTRUCCION		903.76	903.76	100.00		903.76	903.76	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	8,439.00		-8,439.00	100.00	59,089.24	30,774.74	-28,314.50	-92.01
2494	PINTURA CONTRATO	324,881.20	345,013.75	20,132.55	5.84	2,356,134.00	2,376,266.55	20,132.55	0.85
2611	LUBRICANTES		3,892.04	3,892.04	100.00	2,751.52	6,643.56	3,892.04	58.58
2612	GASOLINA CONTRATO	14,143.82	230,097.37	215,953.55	93.85	100,325.23	316,278.78	215,953.55	68.28
2614	DIESEL CONTRATO	25,265.19		-25,265.19	100.00	93,736.81	68,471.62	-25,265.19	-36.90
2711	UNIFORMES, VESTUARIOS Y ACCES.		66,388.91	66,388.91	100.00	13,729.76	80,118.67	66,388.91	82.86
2911	HERRAMIENTAS				100.00	17,519.03	2,586.97	-14,932.06	-577.20
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		365.40	365.40	100.00		365.40	365.40	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		20,148.14	20,148.14	100.00	794.25	20,942.39	20,148.14	96.21
2981	REF Y ACCES DE MAQ Y OTROS EQ		0.02	0.02	100.00		0.02	0.02	100.00
2982	REF. Y ACCES. SEMAF. Y NOMENC.		113,870.24	113,870.24	100.00	56,376.00	170,246.24	113,870.24	66.89
2983	REF Y ACCES MEN. PARA SEMAFOROS	38,860.00	103,066.00	64,206.00	62.30	79,518.00	143,724.00	64,206.00	44.67
3503	MTTO DE VIAS PUBLICAS		384,012.65	384,012.65	100.00		384,012.65	384,012.65	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	1,461.60	1,461.60		
3571	MANTENIMIENTO DE OTROS EQUIPOS		457.54	457.54	100.00	10,159.28	10,616.82	457.54	4.31
3573	MTTO. SENALES Y NOMENCLATURAS		9,556.08	9,556.08	100.00		9,556.08	9,556.08	100.00
	Subtotal	**667,725.64**	**1,764,858.45**	**1,097,132.81**	**62.16**	**4,162,621.20**	**5,209,731.42**	**1,047,110.22**	**20.09**
1145	**JEF. DE SEMAFOROS**								
1131	SUELDO BASE A PERS. PER. SEM.	101,914.81	114,482.86	12,568.05	10.98	705,918.95	718,487.00	12,568.05	1.75
1132	SUELDO BASE PERS PERM QUINCENA	9,510.04	6,293.43	-3,216.61	-51.11	66,636.61	63,420.00	-3,216.61	-5.07
1211	SUELDOS BASE PERSONAL HASS	16,110.04	11,039.58	-5,070.46	-45.93	112,380.46	107,310.00	-5,070.46	-4.73
1311	PERCP. ADIC. A PRIMA VAC.	31,962.00		-31,962.00	100.00	77,674.00	45,712.00	-31,962.00	-69.92
1312	PREMIO DE ANTIGUEDAD				100.00	25,000.00	22,600.00	-2,400.00	-10.62
1321	AGUINALDO	114,624.04	112,133.00	-2,491.04	-2.22	114,624.04	112,133.00	-2,491.04	-2.22
1322	PRIMA VACACIONAL	34,905.76		-34,905.76	100.00	86,661.92	51,756.16	-34,905.76	-67.44

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1145	**JEF. DE SEMAFOROS**								
1323	PRIMA DOMINICAL		338.17	338.17	100.00		338.17	338.17	100.00
1324	AGUINALDO BASE PERS EVENTUAL	8,055.04	8,891.40	836.36	9.41	8,055.04	8,891.40	836.36	9.41
1325	APOYO ADICIONAL PRIM VAC.	10,935.00		-10,935.00	100.00	27,801.00		-27,801.00	100.00
1331	TIEMPO EXTRA	14,671.25		-14,671.25	100.00	16,011.00	1,339.75	-14,671.25	****.**
1404	APORTACIONES IMSS	1,501.84	2,164.43	662.59	30.61	8,532.89	9,195.48	662.59	7.21
1431	APORTACIONES POR CYV	1,822.38	1,628.50	-193.88	-11.91	5,405.60	5,211.72	-193.88	-3.72
1531	FONDO DE PENSIONES	2,143.84	2,470.86	327.02	13.24	16,343.83	16,670.85	327.02	1.96
1540	BONO DE DESPENSA	22,160.00	14,796.00	-7,364.00	-49.77	155,120.00	147,756.00	-7,364.00	-4.98
1541	GASTOS DOMICILIARIOS	12,116.24	287.92	-11,828.32	****.**	84,813.68	72,985.36	-11,828.32	-16.21
1542	BONO COMPENSATORIO		100.00	100.00	100.00	51,900.00	52,000.00	100.00	0.19
1544	ABSORCION DE ISR SYS	39,474.31	75,357.31	35,883.00	47.62	156,096.41	191,979.41	35,883.00	18.69
1711	BONOS DE PUNTUALIDAD		4,003.20	4,003.20	100.00	1,440.00	5,443.20	4,003.20	73.54
1712	BONOS DE PRODUCTIVIDAD	850.00	2,816.00	1,966.00	69.82	4,250.00	6,216.00	1,966.00	31.63
	Subtotal	**422,756.59**	**356,802.66**	**-65,953.93**	**-18.48**	**1,724,665.43**	**1,639,445.50**	**-85,219.93**	**-5.19**
1150	**DIRECCION DE MEDIO AMBIENTE**								
1131	SUELDO BASE A PERS. PER. SEM.	64,232.22	37,551.55	-26,680.67	-71.05	430,300.67	403,620.00	-26,680.67	-6.61
1132	SUELDO BASE PERS PERM QUINCENA	250,038.59	459,353.88	209,315.29	45.57	1,842,594.71	2,051,910.00	209,315.29	10.20
1211	SUELDOS BASE PERSONAL HASS	50,198.01		-50,198.01	100.00	439,113.42	388,915.41	-50,198.01	-12.91
1311	PERCP. ADIC. A PRIMA VAC.		6,777.00	6,777.00	100.00	106,189.00	112,966.00	6,777.00	6.00
1312	PREMIO DE ANTIGUEDAD				100.00	193,000.00	172,400.00	-20,600.00	-11.95
1321	AGUINALDO	266,215.31	265,221.41	-993.90	-0.37	318,989.90	317,996.00	-993.90	-0.31
1322	PRIMA VACACIONAL	246.36		-246.36	100.00	148,092.35	147,845.99	-246.36	-0.17
1323	PRIMA DOMINICAL	2,184.00		-2,184.00	100.00	11,379.20	9,195.20	-2,184.00	-23.75
1324	AGUINALDO BASE PERS EVENTUAL	13,572.54	19,290.00	5,717.46	29.64	13,572.54	19,290.00	5,717.46	29.64
1325	APOYO ADICIONAL PRIM VAC.				100.00	11,470.00		-11,470.00	100.00
1331	TIEMPO EXTRA				100.00	3,878.50	3,878.50		
1341	PERC. EXTRAORDINARIA	4,774.00		-4,774.00	100.00	19,715.50	4,774.00	-14,941.50	-312.98
1404	APORTACIONES IMSS	6,019.17		-6,019.17	100.00	46,889.36	40,870.19	-6,019.17	-14.73
1431	APORTACIONES POR CYV	7,584.62		-7,584.62	100.00	31,273.61	23,688.99	-7,584.62	-32.02
1521	INDEMNIZACIONES				100.00	265,661.80	265,661.80		
1531	FONDO DE PENSIONES	5,569.75	10,219.23	4,649.48	45.50	38,930.77	43,580.25	4,649.48	10.67
1540	BONO DE DESPENSA	49,204.00	71,083.00	21,879.00	30.78	344,984.00	366,863.00	21,879.00	5.96
1541	GASTOS DOMICILIARIOS	13,759.12	9,208.68	-4,550.44	-49.41	100,421.04	95,870.60	-4,550.44	-4.75
1542	BONO COMPENSATORIO		500.00	500.00	100.00	51,500.00	52,000.00	500.00	0.96
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,990.00	6,990.00	100.00	8,490.00	13,980.00	5,490.00	39.27
1544	ABSORCION DE ISR SYS	69,436.24		-69,436.24	100.00	486,219.21	416,782.97	-69,436.24	-16.66
1711	BONOS DE PUNTUALIDAD	2,220.00		-2,220.00	100.00	8,780.00	6,560.00	-2,220.00	-33.84

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Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1150	**DIRECCION DE MEDIO AMBIENTE**								
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	18,450.00	9,648.00	-8,802.00	-91.23
2111	PAPELERIA Y ART. OFICINA	716.80	503.01	-213.79	-42.50	1,017.80	804.01	-213.79	-26.59
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,520.18	3,907.58	2,387.40	61.10	20,607.05	22,994.45	2,387.40	10.38
2142	MAT. Y SUM. DE COMPUTO CONTRATO		2,137.18	2,137.18	100.00	2,397.30	4,534.48	2,137.18	47.13
2151	MATERIAL IMPRESO DE USO GENERAL		3,378.88	3,378.88	100.00		3,378.88	3,378.88	100.00
2161	ARTS ASEO Y LIMPIEZA		892.28	892.28	100.00		892.28	892.28	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		6,257.24	6,257.24	100.00	5,446.66	11,703.90	6,257.24	53.46
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		37,860.85	37,860.85	100.00	1,091.30	38,952.15	37,860.85	97.20
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	989.00	113.40	-875.60	-772.13
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		12,752.70	12,752.70	100.00	11,699.10	24,451.80	12,752.70	52.15
2221	ALIMENTOS PARA ANIMALES	519.01	13,933.92	13,414.91	96.28	519.01	13,933.92	13,414.91	96.28
2231	UTENS. P/ EL SERV DE ALIMENTACION		6,133.04	6,133.04	100.00	103.01	6,236.05	6,133.04	98.35
2441	PRODUCTOS DE MADERA		18,974.55	18,974.55	100.00		18,974.55	18,974.55	100.00
2461	MATERIAL ELECTRICO		558.08	558.08	100.00		558.08	558.08	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		2,232.30	2,232.30	100.00		2,232.30	2,232.30	100.00
2481	MATERIAL COMPLEMENTARIO		428.98	428.98	100.00		428.98	428.98	100.00
2492	PINTURA		2,343.92	2,343.92	100.00		2,343.92	2,343.92	100.00
2521	FERTILIZANTES Y FUNGICIDAS		5,664.72	5,664.72	100.00	2,442.78	8,107.50	5,664.72	69.87
2522	ABONOS PLANTAS SEMIILLAS Y OTROS		730.08	730.08	100.00		730.08	730.08	100.00
2534	MEDICAMENTOS SALUD		9,106.65	9,106.65	100.00		9,106.65	9,106.65	100.00
2541	MATERIAL MEDICO		20,402.70	20,402.70	100.00		20,402.70	20,402.70	100.00
2611	LUBRICANTES		1,537.81	1,537.81	100.00	452.40	1,990.21	1,537.81	77.27
2612	GASOLINA CONTRATO	18,020.30	66,477.25	48,456.95	72.89	128,890.08	177,347.03	48,456.95	27.32
2711	UNIFORMES, VESTUARIOS Y ACCES.		3,239.88	3,239.88	100.00		3,239.88	3,239.88	100.00
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	4,074.47	4,074.47		
2911	HERRAMIENTAS	8,948.24	19,033.65	10,085.41	52.99	26,182.70	36,268.11	10,085.41	27.81
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	23,722.00	16,839.54	-6,882.46	-40.87	24,555.99	17,673.53	-6,882.46	-38.94
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		561.48	561.48	100.00	859.39	1,420.87	561.48	39.52
2961	REF. Y ACCES. EQ. TRANSPORTE	349.60	15,333.64	14,984.04	97.72	5,461.40	20,445.44	14,984.04	73.29
2963	ACUMULADORES				100.00	3,425.00	3,425.00		
2964	LLANTAS				100.00	20,300.00	17,661.00	-2,639.00	-14.94
2981	REF Y ACCES DE MAQ Y OTROS EQ		609.00	609.00	100.00		609.00	609.00	100.00
2991	ACCESORIOS MENORES	2,529.40	6,152.34	3,622.94	58.89	2,529.40	6,152.34	3,622.94	58.89
3142	SERV. TELEFONICO CONTRATO	3,291.92	32,999.67	29,707.75	90.02	23,753.52	53,461.27	29,707.75	55.57
3151	SERVICIO CELULAR	353.13	937.23	584.10	62.32	2,164.12	2,748.22	584.10	21.25
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	8,952.56	6,168.56	68.90	9,280.00	15,448.56	6,168.56	39.93
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO		27,395.90	27,395.90	100.00		27,395.90	27,395.90	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	2,039.28	2,039.28		
3365	ROTULOS E IMPRESOS		13,282.18	13,282.18	100.00		13,282.18	13,282.18	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		419,494.52	419,494.52	100.00		419,494.52	419,494.52	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
1150	**DIRECCION DE MEDIO AMBIENTE**								
3517	MTTO PARQUES JARDINES COLONIAS		6,138.82	6,138.82	100.00		6,138.82	6,138.82	100.00
3551	MANTENIMIENTO DE VEHICULOS		6,476.68	6,476.68	100.00	8,949.99	15,426.67	6,476.68	41.98
3571	MANTENIMIENTO DE OTROS EQUIPOS		6,724.32	6,724.32	100.00		6,724.32	6,724.32	100.00
3591	SERVICIO DE JARDINERIA Y FUMIGACION		1,512.34	1,512.34	100.00		1,512.34	1,512.34	100.00
3692	ARTICULOS PROMOCIONALES		8,622.26	8,622.26	100.00		8,622.26	8,622.26	100.00
3711	PASAJES AEREOS				100.00	3,231.00		-3,231.00	100.00
3721	PASAJE TERRESTRE				100.00	330.00		-330.00	100.00
3751	GASTOS DE VIAJE				100.00	2,881.00		-2,881.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		168.00	168.00	100.00	11,832.00	12,000.00	168.00	1.40
	Subtotal	**868,858.51**	**1,696,882.48**	**828,023.97**	**48.79**	**5,267,400.33**	**6,033,778.20**	**766,377.87**	**12.70**
2004	**228 REHABILITACION DE PARQUE LA AMISTAD**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		384,000.00	384,000.00	100.00		384,000.00	384,000.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		61,800.00	61,800.00	100.00		61,800.00	61,800.00	100.00
	Subtotal		**445,800.00**	**445,800.00**	**100.00**		**445,800.00**	**445,800.00**	**100.00**
2005	**235 3A ETAPA DE REHABILITACION DE AREA VERDE DE LA ENTRADA A LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		261,434.00	261,434.00	100.00		261,434.00	261,434.00	100.00
	Subtotal		**261,434.00**	**261,434.00**	**100.00**		**261,434.00**	**261,434.00**	**100.00**
2006	**237 SANTANDER NUEVAS LUMINARIAS, 2A ETAPA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		182,211.00	182,211.00	100.00		182,211.00	182,211.00	100.00
	Subtotal		**182,211.00**	**182,211.00**	**100.00**		**182,211.00**	**182,211.00**	**100.00**
2007	**247 PERMISO DE ESTACIONAMIENTO**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		161,200.00	161,200.00	100.00		161,200.00	161,200.00	100.00
	Subtotal		**161,200.00**	**161,200.00**	**100.00**		**161,200.00**	**161,200.00**	**100.00**
2008	**259 LUMINARIAS NUEVAS PARA PARQUES Y AREAS VERDES FUENTES DEL VALLE**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		826,200.00	826,200.00	100.00		826,200.00	826,200.00	100.00
	Subtotal		**826,200.00**	**826,200.00**	**100.00**		**826,200.00**	**826,200.00**	**100.00**

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
2009	**267 BASUREROS NUEVOS EN PARQUES DE FUENTES DEL VALLE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		160,000.00	160,000.00	100.00		160,000.00	160,000.00	100.00
	Subtotal		**160,000.00**	**160,000.00**	**100.00**		**160,000.00**	**160,000.00**	**100.00**
2010	**271 HACER DE AV. EUGENIO GARZA LAGÜERA UNA AVENIDA ARBOLADA COMO CALZADA DEL VAL**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		780,000.00	780,000.00	100.00		780,000.00	780,000.00	100.00
	Subtotal		**780,000.00**	**780,000.00**	**100.00**		**780,000.00**	**780,000.00**	**100.00**
2012	**278 NECESIDADES EN EL PARQUE DE LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		381,000.00	381,000.00	100.00		381,000.00	381,000.00	100.00
	Subtotal		**381,000.00**	**381,000.00**	**100.00**		**381,000.00**	**381,000.00**	**100.00**
2014	**281 LUMINARIAS**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		252,000.00	252,000.00	100.00		252,000.00	252,000.00	100.00
	Subtotal		**252,000.00**	**252,000.00**	**100.00**		**252,000.00**	**252,000.00**	**100.00**
2015	**283 MANTENIMIENTO Y MEJORAS PARQUE VILLAS DE SANTA ENGRACIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		42,224.00	42,224.00	100.00		42,224.00	42,224.00	100.00
	Subtotal		**42,224.00**	**42,224.00**	**100.00**		**42,224.00**	**42,224.00**	**100.00**
2017	**286 ALUMBRADO LED PARA SEGURIDAD EN TODA LA COLONIA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		252,000.00	252,000.00	100.00		252,000.00	252,000.00	100.00
	Subtotal		**252,000.00**	**252,000.00**	**100.00**		**252,000.00**	**252,000.00**	**100.00**
2018	**291 NECESIDADES PARA EL PARQUE DE LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		65,000.00	65,000.00	100.00		65,000.00	65,000.00	100.00
	Subtotal		**65,000.00**	**65,000.00**	**100.00**		**65,000.00**	**65,000.00**	**100.00**
2019	**296 CAMBIAR TODAS LAS LUMINARIAS DEL SECTOR FATIMA POR LUMINARIAS DE LUZ LED**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		306,000.00	306,000.00	100.00		306,000.00	306,000.00	100.00

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**306,000.00**	**306,000.00**	**100.00**		**306,000.00**	**306,000.00**	**100.00**
2022	**308 MEJORA PARQUE LA HORMIGA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		340,598.00	340,598.00	100.00		340,598.00	340,598.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		92,000.00	92,000.00	100.00		92,000.00	92,000.00	100.00
	Subtotal		**432,598.00**	**432,598.00**	**100.00**		**432,598.00**	**432,598.00**	**100.00**
2023	**309 ILUMINACION EN PARQUE POR LA CALLE BOSQUES DE VIENA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		154,000.00	154,000.00	100.00		154,000.00	154,000.00	100.00
	Subtotal		**154,000.00**	**154,000.00**	**100.00**		**154,000.00**	**154,000.00**	**100.00**
2026	**320 SEGUNDA ETAPA DE ALUMBRADO**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		205,390.00	205,390.00	100.00		205,390.00	205,390.00	100.00
	Subtotal		**205,390.00**	**205,390.00**	**100.00**		**205,390.00**	**205,390.00**	**100.00**
2027	**322 AUMENTAR LA CANTIDAD DE CAMARAS DE VIGILANCIA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		252,000.00	252,000.00	100.00		252,000.00	252,000.00	100.00
	Subtotal		**252,000.00**	**252,000.00**	**100.00**		**252,000.00**	**252,000.00**	**100.00**
2028	**327 MEJORAS DE PARQUE, ILUMINACION Y BORDOS DE CALLE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		167,628.00	167,628.00	100.00		167,628.00	167,628.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		45,400.00	45,400.00	100.00		45,400.00	45,400.00	100.00
	Subtotal		**213,028.00**	**213,028.00**	**100.00**		**213,028.00**	**213,028.00**	**100.00**
2033	**341 TERCERA ETAPA DE ILUMINACION LED EN LA COLONIA COLONIAL DE LA SIERRA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		270,000.00	270,000.00	100.00		270,000.00	270,000.00	100.00
	Subtotal		**270,000.00**	**270,000.00**	**100.00**		**270,000.00**	**270,000.00**	**100.00**
2035	**344 ALUMBRADO RES. CHIPINQUE 3ER SECTOR (PROYECTO PROPUESTO POR LA MESA DIRECTIV**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		285,305.00	285,305.00	100.00		285,305.00	285,305.00	100.00
	Subtotal		**285,305.00**	**285,305.00**	**100.00**		**285,305.00**	**285,305.00**	**100.00**

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Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
2036	**345 MEJORA EN PARQUE DE ENTRADA DE COL. SAN AGUSTIN Y FALTANTE A CANCHA DEPORTIV**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		503,600.00	503,600.00	100.00		503,600.00	503,600.00	100.00
	Subtotal		**503,600.00**	**503,600.00**	**100.00**		**503,600.00**	**503,600.00**	**100.00**
2038	**347 VITAPISTA EN EL PARQUE DE PRIVANZA ALEJANDRIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		195,615.00	195,615.00	100.00		195,615.00	195,615.00	100.00
	Subtotal		**195,615.00**	**195,615.00**	**100.00**		**195,615.00**	**195,615.00**	**100.00**
2040	**353 ALUMBRADO LED PARA SEGURIDAD EN LA COLONIA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		252,000.00	252,000.00	100.00		252,000.00	252,000.00	100.00
	Subtotal		**252,000.00**	**252,000.00**	**100.00**		**252,000.00**	**252,000.00**	**100.00**
2041	**355 CANCHA DE BASQUETBOL**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		197,467.00	197,467.00	100.00		197,467.00	197,467.00	100.00
	Subtotal		**197,467.00**	**197,467.00**	**100.00**		**197,467.00**	**197,467.00**	**100.00**
2043	**360 SEGUNDA ETAPA DEL SUMINISTRO E INSTALACION DE SISTEMA DE RIEGO EN EL PARQUE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		188,574.00	188,574.00	100.00		188,574.00	188,574.00	100.00
	Subtotal		**188,574.00**	**188,574.00**	**100.00**		**188,574.00**	**188,574.00**	**100.00**
2044	**363 REPOSICION DE LAS LUMINARIAS DEL SECTOR A LUZ LED**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		259,200.00	259,200.00	100.00		259,200.00	259,200.00	100.00
	Subtotal		**259,200.00**	**259,200.00**	**100.00**		**259,200.00**	**259,200.00**	**100.00**
2045	**366 MEJORAS Y MANTENIMIENTO AL PARQUE DE LA PRIVADA SAVOTINO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		693,678.00	693,678.00	100.00		693,678.00	693,678.00	100.00
	Subtotal		**693,678.00**	**693,678.00**	**100.00**		**693,678.00**	**693,678.00**	**100.00**
2046	**370 SEGUNDA ETAPA DE EUROREJA Y REHABILITACION DE VITAPISTA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		428,901.00	428,901.00	100.00		428,901.00	428,901.00	100.00

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**428,901.00**	**428,901.00**	**100.00**		**428,901.00**	**428,901.00**	**100.00**
2047	**372 MISION SAN PATRICIO, EQUIPAMIENTO DEL PARQIUE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		141,765.00	141,765.00	100.00		141,765.00	141,765.00	100.00
	Subtotal		**141,765.00**	**141,765.00**	**100.00**		**141,765.00**	**141,765.00**	**100.00**
2049	**377 MEJORAS PARQUE BIZANCIO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		549,586.00	549,586.00	100.00		549,586.00	549,586.00	100.00
	Subtotal		**549,586.00**	**549,586.00**	**100.00**		**549,586.00**	**549,586.00**	**100.00**
2051	**387 REHABILITACION DE AREA DE JUEGOS INFANTILES EN EL PARQUE LOMAS DEL VALLE OTE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		526,000.00	526,000.00	100.00		526,000.00	526,000.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		161,200.00	161,200.00	100.00		161,200.00	161,200.00	100.00
	Subtotal		**687,200.00**	**687,200.00**	**100.00**		**687,200.00**	**687,200.00**	**100.00**
2052	**388 APARATOS DE EJERCICIOS EN PARQUE DEL VALLE ORIENTE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		176,000.00	176,000.00	100.00		176,000.00	176,000.00	100.00
	Subtotal		**176,000.00**	**176,000.00**	**100.00**		**176,000.00**	**176,000.00**	**100.00**
2055	**395 REGENERACION DE PARQUE MIRADOR DEL CAMPESTRE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		352,000.00	352,000.00	100.00		352,000.00	352,000.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		21,600.00	21,600.00	100.00		21,600.00	21,600.00	100.00
	Subtotal		**373,600.00**	**373,600.00**	**100.00**		**373,600.00**	**373,600.00**	**100.00**
2056	**396 ESTACION DE MONITOREO DE CALIDAD DE AIRE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		300,000.00	300,000.00	100.00		300,000.00	300,000.00	100.00
	Subtotal		**300,000.00**	**300,000.00**	**100.00**		**300,000.00**	**300,000.00**	**100.00**
2058	**401 JUEGOS INFANTILES Y APARATOS PARA EJERCICIOS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		120,000.00	120,000.00	100.00		120,000.00	120,000.00	100.00
	Subtotal		**120,000.00**	**120,000.00**	**100.00**		**120,000.00**	**120,000.00**	**100.00**

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
2059	**402 SUMINISTRO Y COL. DE REJA EUROPEA "CONTEMPO" SUBSISTUYENDO MALLA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		432,644.00	432,644.00	100.00		432,644.00	432,644.00	100.00
	Subtotal		**432,644.00**	**432,644.00**	**100.00**		**432,644.00**	**432,644.00**	**100.00**
2060	**405 SUSTITUIR JUEGOS INFANTILES DEL PARQUE Y BANCAS - MAL ESTADO (MUCHO MTTO).**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		406,000.00	406,000.00	100.00		406,000.00	406,000.00	100.00
	Subtotal		**406,000.00**	**406,000.00**	**100.00**		**406,000.00**	**406,000.00**	**100.00**
2062	**410 REHABILITACION Y MANTENIMIENTO A LOS PARQUES LA FUERZA Y EL RESPLANDOR**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		179,833.34	179,833.34	100.00		179,833.34	179,833.34	100.00
	Subtotal		**179,833.34**	**179,833.34**	**100.00**		**179,833.34**	**179,833.34**	**100.00**
2066	**436 INFRAESTRUCTURA EN EL AREA SOCIAL DEL PARQUE DE LA COLONIA RINCON DE LA MON**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
	Subtotal		**50,000.00**	**50,000.00**	**100.00**		**50,000.00**	**50,000.00**	**100.00**
2067	**437 YO QUIERO MI RIO LIMPIO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		423,192.00	423,192.00	100.00		423,192.00	423,192.00	100.00
	Subtotal		**423,192.00**	**423,192.00**	**100.00**		**423,192.00**	**423,192.00**	**100.00**
2068	**441 SEGUNDA ETAPA DE ALUMBRADO EN EL PARQUE UBICADO EN SUCHIATE Y TUXTEPEC**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		144,800.00	144,800.00	100.00		144,800.00	144,800.00	100.00
	Subtotal		**144,800.00**	**144,800.00**	**100.00**		**144,800.00**	**144,800.00**	**100.00**
2071	**453 RESTRUCTURACION AREA DE JUEGOS PARA NIÑOS/AS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		175,875.00	175,875.00	100.00		175,875.00	175,875.00	100.00
	Subtotal		**175,875.00**	**175,875.00**	**100.00**		**175,875.00**	**175,875.00**	**100.00**
2072	**456 DAR MANTENIMIENTO MAYOR AL SISTEMA DE RIEGO DEL PARQUE DE LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		220,000.00	220,000.00	100.00		220,000.00	220,000.00	100.00

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**220,000.00**	**220,000.00**	**100.00**		**220,000.00**	**220,000.00**	**100.00**
2073	**457 MEJORA DE CAMELLON Y AREAS VERDES**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		222,819.00	222,819.00	100.00		222,819.00	222,819.00	100.00
	Subtotal		**222,819.00**	**222,819.00**	**100.00**		**222,819.00**	**222,819.00**	**100.00**
2080	**486 REMODELACION DEL PARQUE BALCONES DEL VALLE PARA CONVIVENCIA FAMILIAR**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		228,628.00	228,628.00	100.00		228,628.00	228,628.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		138,000.00	138,000.00	100.00		138,000.00	138,000.00	100.00
	Subtotal		**366,628.00**	**366,628.00**	**100.00**		**366,628.00**	**366,628.00**	**100.00**
2086	**505 REHABILITACION DE AREA VERDE CON MAS LUMINARIAS CON HACER PLATAFORMAS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		92,572.00	92,572.00	100.00		92,572.00	92,572.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		147,200.00	147,200.00	100.00		147,200.00	147,200.00	100.00
	Subtotal		**239,772.00**	**239,772.00**	**100.00**		**239,772.00**	**239,772.00**	**100.00**
2087	**512 REMODELACION PARQUE EL SECRETO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		135,000.00	135,000.00	100.00		135,000.00	135,000.00	100.00
	Subtotal		**135,000.00**	**135,000.00**	**100.00**		**135,000.00**	**135,000.00**	**100.00**
2088	**514 MEJORAMIENTO DE PARQUE Y CAMBIO DE JUEGOS VIEJOS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		261,450.00	261,450.00	100.00		261,450.00	261,450.00	100.00
	Subtotal		**261,450.00**	**261,450.00**	**100.00**		**261,450.00**	**261,450.00**	**100.00**
2089	**515 CONSTRUCCION DE CISTERNA EN PARQUE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		252,314.00	252,314.00	100.00		252,314.00	252,314.00	100.00
	Subtotal		**252,314.00**	**252,314.00**	**100.00**		**252,314.00**	**252,314.00**	**100.00**
2090	**516 EQUIPAR CON JUEGOS NUEVOS AL PARQUE CIPRESES**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		471,016.00	471,016.00	100.00		471,016.00	471,016.00	100.00
	Subtotal		**471,016.00**	**471,016.00**	**100.00**		**471,016.00**	**471,016.00**	**100.00**

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
2091	**517 MEJORAR COLONIA SAN FRANCISCO (ILUMINACION E IDENTIFICACION)**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		30,100.00	30,100.00	100.00		30,100.00	30,100.00	100.00
	Subtotal		**30,100.00**	**30,100.00**	**100.00**		**30,100.00**	**30,100.00**	**100.00**
2092	**525 ILUMINACION PARQUE Y RIEGO AUTOMATICO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		250,000.00	250,000.00	100.00		250,000.00	250,000.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		182,100.00	182,100.00	100.00		182,100.00	182,100.00	100.00
	Subtotal		**432,100.00**	**432,100.00**	**100.00**		**432,100.00**	**432,100.00**	**100.00**
2093	**531 INSTALACIONES PARA JOVENES Y ADULTOS EN EL PARQUE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		158,144.00	158,144.00	100.00		158,144.00	158,144.00	100.00
	Subtotal		**158,144.00**	**158,144.00**	**100.00**		**158,144.00**	**158,144.00**	**100.00**
2095	**538 COMPLETAR ALUMBRADO LED PARA TODA LA COLONIA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		144,000.00	144,000.00	100.00		144,000.00	144,000.00	100.00
	Subtotal		**144,000.00**	**144,000.00**	**100.00**		**144,000.00**	**144,000.00**	**100.00**
2096	**545 AREA MUNICIPAL COLONIA LOS AMATES.**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		132,500.00	132,500.00	100.00		132,500.00	132,500.00	100.00
	Subtotal		**132,500.00**	**132,500.00**	**100.00**		**132,500.00**	**132,500.00**	**100.00**
2098	**553 REHABILITACION DE VITAPISTA EN PARQUE SAN JUAN Y PARQUE LINEAL**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		208,062.00	208,062.00	100.00		208,062.00	208,062.00	100.00
	Subtotal		**208,062.00**	**208,062.00**	**100.00**		**208,062.00**	**208,062.00**	**100.00**
2099	**556 ALUMBRADO PUBLICO POR SEGURIDAD DE LOS VECINOS**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		64,400.00	64,400.00	100.00		64,400.00	64,400.00	100.00
	Subtotal		**64,400.00**	**64,400.00**	**100.00**		**64,400.00**	**64,400.00**	**100.00**
2100	**561 EMBELLECER PARQUE FICUS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		467,730.00	467,730.00	100.00		467,730.00	467,730.00	100.00

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		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal		**467,730.00**	**467,730.00**	**100.00**		**467,730.00**	**467,730.00**	**100.00**
2101	**571 EMBELLECER PARQUE FICUS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		92,968.81	92,968.81	100.00		92,968.81	92,968.81	100.00
	Subtotal		**92,968.81**	**92,968.81**	**100.00**		**92,968.81**	**92,968.81**	**100.00**
2102	**576 MEJORAS PARQUE VALLE DE SAN AGUSTIN**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		394,498.00	394,498.00	100.00		394,498.00	394,498.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		53,435.00	53,435.00	100.00		53,435.00	53,435.00	100.00
	Subtotal		**447,933.00**	**447,933.00**	**100.00**		**447,933.00**	**447,933.00**	**100.00**
2105	**591 REHABILITACION CASA DE MUÑECAS Y JUEGOS INFANTILES EN PARQUE DEL KIOSCO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		79,570.00	79,570.00	100.00		79,570.00	79,570.00	100.00
	Subtotal		**79,570.00**	**79,570.00**	**100.00**		**79,570.00**	**79,570.00**	**100.00**
2106	**593 BANCAS, JARDINERAS, APARATOS DE EJERCICIO Y LUMINARIAS PARA PARQUE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		169,400.00	169,400.00	100.00		169,400.00	169,400.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		80,600.00	80,600.00	100.00		80,600.00	80,600.00	100.00
	Subtotal		**250,000.00**	**250,000.00**	**100.00**		**250,000.00**	**250,000.00**	**100.00**
2108	**602 RENOVACION DEL SISTEMA DE RIEGO EN CAMELLONES**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		610,000.00	610,000.00	100.00		610,000.00	610,000.00	100.00
	Subtotal		**610,000.00**	**610,000.00**	**100.00**		**610,000.00**	**610,000.00**	**100.00**
2110	**607 SEGURIDAD PARQUE CLOUTHIER: ILUMINACION Y PASAMANOS Y CAMARA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		13,357.00	13,357.00	100.00		13,357.00	13,357.00	100.00
	Subtotal		**13,357.00**	**13,357.00**	**100.00**		**13,357.00**	**13,357.00**	**100.00**
2112	**610 CALIDAD DE VIDA CON SEGURIDAD**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		400,103.00	400,103.00	100.00		400,103.00	400,103.00	100.00
	Subtotal		**400,103.00**	**400,103.00**	**100.00**		**400,103.00**	**400,103.00**	**100.00**

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		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
5311	**SEC. DE SERV. PUBLICOS**								
2114	**617 REHABILITACION DEL SISTEMA DE RIEGO DEL PARQUE VILLAS TERRASOL**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		226,800.00	226,800.00	100.00		226,800.00	226,800.00	100.00
	Subtotal		**226,800.00**	**226,800.00**	**100.00**		**226,800.00**	**226,800.00**	**100.00**
2115	**621 CREACION DE CANCHAS Y ZONA RECREATIVA EN TERRENO VALIDO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
	Subtotal		**50,000.00**	**50,000.00**	**100.00**		**50,000.00**	**50,000.00**	**100.00**
2116	**623 JUEGOS EN LOS PARQUES 1 ,2 Y 3**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		337,878.00	337,878.00	100.00		337,878.00	337,878.00	100.00
	Subtotal		**337,878.00**	**337,878.00**	**100.00**		**337,878.00**	**337,878.00**	**100.00**
2117	**637 REHABILITACION DE BARDA PERIMETRAL EN PARQUE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		200,000.00	200,000.00	100.00		200,000.00	200,000.00	100.00
	Subtotal		**200,000.00**	**200,000.00**	**100.00**		**200,000.00**	**200,000.00**	**100.00**
2121	**647 SUSTITUCION DE MALLA CICLONICA POR REJACERO EN LA CALLE SANTANDER**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		574,070.00	574,070.00	100.00		574,070.00	574,070.00	100.00
	Subtotal		**574,070.00**	**574,070.00**	**100.00**		**574,070.00**	**574,070.00**	**100.00**
2123	**650 PASAMANOS EN EL MURAL DE SANTA ELENA AL ENTRAR COLOCAR 2 LUMINARIAS CON POST**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		90,000.00	90,000.00	100.00		90,000.00	90,000.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		43,400.00	43,400.00	100.00		43,400.00	43,400.00	100.00
	Subtotal		**133,400.00**	**133,400.00**	**100.00**		**133,400.00**	**133,400.00**	**100.00**
2127	**661 CAMARAS, TEXTURIZADO CALLE Y ALUMBRADO.**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		145,970.00	145,970.00	100.00		145,970.00	145,970.00	100.00
	Subtotal		**145,970.00**	**145,970.00**	**100.00**		**145,970.00**	**145,970.00**	**100.00**
2129	**670 EQUIPAR PARQUE DE BOLSILLO DE LA COLONIA LUCIO BLANCO 3ER SECTOR**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		190,000.00	190,000.00	100.00		190,000.00	190,000.00	100.00

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		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal		**190,000.00**	**190,000.00**	**100.00**		**190,000.00**	**190,000.00**	**100.00**
2130	**672 MEJORA ENTRADA MI COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		184,426.00	184,426.00	100.00		184,426.00	184,426.00	100.00
	Subtotal		**184,426.00**	**184,426.00**	**100.00**		**184,426.00**	**184,426.00**	**100.00**
2132	**674 CANCHA DE FUTBOL DEL PARQUE UBICADO EN MODESTO ARREOLA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		196,508.00	196,508.00	100.00		196,508.00	196,508.00	100.00
	Subtotal		**196,508.00**	**196,508.00**	**100.00**		**196,508.00**	**196,508.00**	**100.00**
2133	**684 REMODELACION Y ACONDICIONAMIENTO DE PARQUE DAL-MONTE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		190,004.00	190,004.00	100.00		190,004.00	190,004.00	100.00
	Subtotal		**190,004.00**	**190,004.00**	**100.00**		**190,004.00**	**190,004.00**	**100.00**
2134	**687 CERREMOS LOS ESPACIOS PROBLEMATICOS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		551,480.00	551,480.00	100.00		551,480.00	551,480.00	100.00
	Subtotal		**551,480.00**	**551,480.00**	**100.00**		**551,480.00**	**551,480.00**	**100.00**
2135	**688 CAMBIAR A FOCOS LED EL ALUMBRADO PUBLICO YA QUE CON FRECUENCIA NO HAY LUZ EN**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		43,200.00	43,200.00	100.00		43,200.00	43,200.00	100.00
	Subtotal		**43,200.00**	**43,200.00**	**100.00**		**43,200.00**	**43,200.00**	**100.00**
2137	**700 CAÑADA CALLEJON DE LAS PRIVANZAS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		335,652.00	335,652.00	100.00		335,652.00	335,652.00	100.00
	Subtotal		**335,652.00**	**335,652.00**	**100.00**		**335,652.00**	**335,652.00**	**100.00**
2138	**702 MEJORA DEL PARQUE EN RESIDENCIAL SAN FRANCISCO/ LA CRIPTA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		65,000.00	65,000.00	100.00		65,000.00	65,000.00	100.00
	Subtotal		**65,000.00**	**65,000.00**	**100.00**		**65,000.00**	**65,000.00**	**100.00**
2140	**720 MALLA SOMBRA EN EL AREA DE JUEGOS DE BEBES**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00

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		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal		**100,000.00**	**100,000.00**	**100.00**		**100,000.00**	**100,000.00**	**100.00**
2142	**732 2DA ETAPA CAMBIO DE LUMINARIAS**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		202,039.00	202,039.00	100.00		202,039.00	202,039.00	100.00
	Subtotal		**202,039.00**	**202,039.00**	**100.00**		**202,039.00**	**202,039.00**	**100.00**
2144	**735 SOLUCION INTEGRAL DEL PARQUE CARRIZALEJO LA CAÑADA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		413,000.00	413,000.00	100.00		413,000.00	413,000.00	100.00
	Subtotal		**413,000.00**	**413,000.00**	**100.00**		**413,000.00**	**413,000.00**	**100.00**
2145	**737 MAS ARBOLES EN CAMELLONES ANCHOS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		20,000.00	20,000.00	100.00		20,000.00	20,000.00	100.00
	Subtotal		**20,000.00**	**20,000.00**	**100.00**		**20,000.00**	**20,000.00**	**100.00**
2146	**741 BEBEDEROS EN EL PARQUE RUFINO TAMAYO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		487,432.00	487,432.00	100.00		487,432.00	487,432.00	100.00
	Subtotal		**487,432.00**	**487,432.00**	**100.00**		**487,432.00**	**487,432.00**	**100.00**
2148	**747 ACTIVAR ESPACIOS PUBLICOS EN LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		233,500.00	233,500.00	100.00		233,500.00	233,500.00	100.00
	Subtotal		**233,500.00**	**233,500.00**	**100.00**		**233,500.00**	**233,500.00**	**100.00**
2149	**749 PAQUETE AIREES**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		395,500.00	395,500.00	100.00		395,500.00	395,500.00	100.00
	Subtotal		**395,500.00**	**395,500.00**	**100.00**		**395,500.00**	**395,500.00**	**100.00**
2152	**763 REHABILITACION DE LOS PARQUES DE LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		520,000.00	520,000.00	100.00		520,000.00	520,000.00	100.00
	Subtotal		**520,000.00**	**520,000.00**	**100.00**		**520,000.00**	**520,000.00**	**100.00**
2153	**764 MANTENIMIENTOS A NUESTROS PARQUES**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		140,000.00	140,000.00	100.00		140,000.00	140,000.00	100.00

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		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal		**140,000.00**	**140,000.00**	**100.00**		**140,000.00**	**140,000.00**	**100.00**
2159	**781 PARQUE MESA DE LA CORONA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		220,000.00	220,000.00	100.00		220,000.00	220,000.00	100.00
	Subtotal		**220,000.00**	**220,000.00**	**100.00**		**220,000.00**	**220,000.00**	**100.00**
2162	**797 MEJORAS AL PARQUE PALO BLANCO EL EDEN**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		420,000.00	420,000.00	100.00		420,000.00	420,000.00	100.00
	Subtotal		**420,000.00**	**420,000.00**	**100.00**		**420,000.00**	**420,000.00**	**100.00**
2163	**798 ILUMINACION DE PARQUE Y REFORESTACION DE AREAS VERDES**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		86,800.00	86,800.00	100.00		86,800.00	86,800.00	100.00
	Subtotal		**86,800.00**	**86,800.00**	**100.00**		**86,800.00**	**86,800.00**	**100.00**
2167	**820 ALUMBRADO PUBLICO POR MEDIO DE LUMINARIAS LED**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		75,600.00	75,600.00	100.00		75,600.00	75,600.00	100.00
	Subtotal		**75,600.00**	**75,600.00**	**100.00**		**75,600.00**	**75,600.00**	**100.00**
2169	**826 ARREGLAR Y LIMPIAR ASPECTO DEL PARQUE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		77,760.00	77,760.00	100.00		77,760.00	77,760.00	100.00
	Subtotal		**77,760.00**	**77,760.00**	**100.00**		**77,760.00**	**77,760.00**	**100.00**
2171	**850 REPARACION DE CANCHA EXISTENTE EN PARQUE LA CIMA Y ILUMINACION DE LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		92,641.00	92,641.00	100.00		92,641.00	92,641.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		241,600.00	241,600.00	100.00		241,600.00	241,600.00	100.00
	Subtotal		**334,241.00**	**334,241.00**	**100.00**		**334,241.00**	**334,241.00**	**100.00**
2174	**873 INTERSECCION SEGURA O ESQUINAS PROTEGIDAS (AMPLIACION DE OCHAVOS)**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		150,000.00	150,000.00	100.00		150,000.00	150,000.00	100.00
	Subtotal		**150,000.00**	**150,000.00**	**100.00**		**150,000.00**	**150,000.00**	**100.00**
2178	**887 REPARACION DE ADOQUIN**								

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
2178	**887 REPARACION DE ADOQUIN**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		375,375.00	375,375.00	100.00		375,375.00	375,375.00	100.00
	Subtotal		**375,375.00**	**375,375.00**	**100.00**		**375,375.00**	**375,375.00**	**100.00**
2180	**899 LIMPIEZA DE TALUD DE CONCRETO DE I. MORONES PRIETO ENTRE RIO BRAVO Y H. LOBO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
	Subtotal		**30,000.00**	**30,000.00**	**100.00**		**30,000.00**	**30,000.00**	**100.00**
2181	**910 HIDRATANTES LA PARVADA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		189,949.00	189,949.00	100.00		189,949.00	189,949.00	100.00
	Subtotal		**189,949.00**	**189,949.00**	**100.00**		**189,949.00**	**189,949.00**	**100.00**
2182	**915 REHABILITACION PARQUE UBICADO EN FR JUAN DE ZUMARRAGA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		60,000.00	60,000.00	100.00		60,000.00	60,000.00	100.00
	Subtotal		**60,000.00**	**60,000.00**	**100.00**		**60,000.00**	**60,000.00**	**100.00**
2186	**942 ARBOLADO PB FASE 2**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		80,000.00	80,000.00	100.00		80,000.00	80,000.00	100.00
	Subtotal		**80,000.00**	**80,000.00**	**100.00**		**80,000.00**	**80,000.00**	**100.00**
2187	**944 REPARACION Y MANTENIMIENTO DE HUNDIMIENTOS DE LAS CALLES DEL FRACCIONAMIENTO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		115,924.00	115,924.00	100.00		115,924.00	115,924.00	100.00
	Subtotal		**115,924.00**	**115,924.00**	**100.00**		**115,924.00**	**115,924.00**	**100.00**
2188	**947 LUZ LED EN EL PARQUE**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		238,700.00	238,700.00	100.00		238,700.00	238,700.00	100.00
	Subtotal		**238,700.00**	**238,700.00**	**100.00**		**238,700.00**	**238,700.00**	**100.00**
2189	**952 ALUMBRADO LOMAS DE TAMPIQUITO**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		93,600.00	93,600.00	100.00		93,600.00	93,600.00	100.00

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**93,600.00**	**93,600.00**	**100.00**		**93,600.00**	**93,600.00**	**100.00**
2194	**970 ILUMINACION, BASUREROS Y RECARPETEO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		183,818.00	183,818.00	100.00		183,818.00	183,818.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		36,000.00	36,000.00	100.00		36,000.00	36,000.00	100.00
	Subtotal		**219,818.00**	**219,818.00**	**100.00**		**219,818.00**	**219,818.00**	**100.00**
2198	**1005 ILUMINACION CAPISTRANO**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		228,852.00	228,852.00	100.00		228,852.00	228,852.00	100.00
	Subtotal		**228,852.00**	**228,852.00**	**100.00**		**228,852.00**	**228,852.00**	**100.00**
2199	**1006 MEJORAR Y AGREGAR LUMINARIAS PUBLICAS DE LA COLONIA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		210,700.00	210,700.00	100.00		210,700.00	210,700.00	100.00
	Subtotal		**210,700.00**	**210,700.00**	**100.00**		**210,700.00**	**210,700.00**	**100.00**
2200	**1007 ARREGLAR Y/O REMODELAR FACHADA PRINCIPAL DE LA ENTRADA DE LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		190,963.00	190,963.00	100.00		190,963.00	190,963.00	100.00
	Subtotal		**190,963.00**	**190,963.00**	**100.00**		**190,963.00**	**190,963.00**	**100.00**
2203	**1017 MESAS/BANCAS PARA PARQUES FUENTES DEL VALLE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		455,000.00	455,000.00	100.00		455,000.00	455,000.00	100.00
	Subtotal		**455,000.00**	**455,000.00**	**100.00**		**455,000.00**	**455,000.00**	**100.00**
2206	**1031 RESTAURACION DE PARQUE DE LA ENTRADA DE LA COLONIA VALLE DE VASCONCELOS**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		274,092.00	274,092.00	100.00		274,092.00	274,092.00	100.00
	Subtotal		**274,092.00**	**274,092.00**	**100.00**		**274,092.00**	**274,092.00**	**100.00**
2208	**1043 INSTALACION DE LUMINARIA COL. RINCON DE LA MONTAÑA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		30,100.00	30,100.00	100.00		30,100.00	30,100.00	100.00
	Subtotal		**30,100.00**	**30,100.00**	**100.00**		**30,100.00**	**30,100.00**	**100.00**
2210	**1054 JUEGO INFANTIL PARQUE RESIDENCIAL SAN FRANCISCO**								

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
2210	**1054 JUEGO INFANTIL PARQUE RESIDENCIAL SAN FRANCISCO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		140,000.00	140,000.00	100.00		140,000.00	140,000.00	100.00
	Subtotal		**140,000.00**	**140,000.00**	**100.00**		**140,000.00**	**140,000.00**	**100.00**
2213	**294 TERMINEMOS LA ILUMINACION LED EN LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		177,385.00	177,385.00	100.00		177,385.00	177,385.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		97,200.00	97,200.00	100.00		97,200.00	97,200.00	100.00
	Subtotal		**274,585.00**	**274,585.00**	**100.00**		**274,585.00**	**274,585.00**	**100.00**
2214	**328 SEGURIDAD PARQUE LOMAS DEL VALLE CONVENTO**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		129,600.00	129,600.00	100.00		129,600.00	129,600.00	100.00
	Subtotal		**129,600.00**	**129,600.00**	**100.00**		**129,600.00**	**129,600.00**	**100.00**
2215	**375 SEGURIDAD CON ALUMBRADO Y CAMARAS**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		182,044.00	182,044.00	100.00		182,044.00	182,044.00	100.00
	Subtotal		**182,044.00**	**182,044.00**	**100.00**		**182,044.00**	**182,044.00**	**100.00**
2220	**518 REP ENTRADA Y CALLE PRINCIPAL COL HDA SAN AGUSNTIN**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		303,784.00	303,784.00	100.00		303,784.00	303,784.00	100.00
	Subtotal		**303,784.00**	**303,784.00**	**100.00**		**303,784.00**	**303,784.00**	**100.00**
2222	**575 MEJORAS EN EL PARQUE VERDE LIMON**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		751,040.00	751,040.00	100.00		751,040.00	751,040.00	100.00
	Subtotal		**751,040.00**	**751,040.00**	**100.00**		**751,040.00**	**751,040.00**	**100.00**
2224	**639 LUMINARIAS LED Y MEJORAMIENTO DE LA COLONIA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		82,800.00	82,800.00	100.00		82,800.00	82,800.00	100.00
	Subtotal		**82,800.00**	**82,800.00**	**100.00**		**82,800.00**	**82,800.00**	**100.00**
2225	**645 ORDENAMIENTO VIAL COL VALLE STA ENGRACIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		80,000.00	80,000.00	100.00		80,000.00	80,000.00	100.00

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**80,000.00**	**80,000.00**	**100.00**		**80,000.00**	**80,000.00**	**100.00**
2227	**667 BANCAS Y MOB NVO PARQUE RES SAN FRANCISCO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		23,252.00	23,252.00	100.00		23,252.00	23,252.00	100.00
	Subtotal		**23,252.00**	**23,252.00**	**100.00**		**23,252.00**	**23,252.00**	**100.00**
2228	**680 MEJORAS EN LA SEGURIDAD VIAL DE VIDA Y PATRIMONIAL**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		51,000.00	51,000.00	100.00		51,000.00	51,000.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		150,000.00	150,000.00	100.00		150,000.00	150,000.00	100.00
	Subtotal		**201,000.00**	**201,000.00**	**100.00**		**201,000.00**	**201,000.00**	**100.00**
2229	**718 RAYAR PAVIMENTO C. FRSNO PARA MAS SEGURIDAD**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		159,500.00	159,500.00	100.00		159,500.00	159,500.00	100.00
	Subtotal		**159,500.00**	**159,500.00**	**100.00**		**159,500.00**	**159,500.00**	**100.00**
2230	**722 PAVIMENTACION NIÑOS HERORES MOLINO DEL REY Y CHAPULTEPE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		192,890.00	192,890.00	100.00		192,890.00	192,890.00	100.00
	Subtotal		**192,890.00**	**192,890.00**	**100.00**		**192,890.00**	**192,890.00**	**100.00**
2232	**758 PINTADO DE LINEAS DE TRANSITO 6 CAMARAS PERIMETRALES**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
	Subtotal		**100,000.00**	**100,000.00**	**100.00**		**100,000.00**	**100,000.00**	**100.00**
2234	**836 LUMINARIAS C MONTE EVEREST EN VILLA MONTAÑA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		103,861.00	103,861.00	100.00		103,861.00	103,861.00	100.00
	Subtotal		**103,861.00**	**103,861.00**	**100.00**		**103,861.00**	**103,861.00**	**100.00**
2235	**846 RAYADO PAVIMENTO SEGURIDAD**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		312,000.00	312,000.00	100.00		312,000.00	312,000.00	100.00
	Subtotal		**312,000.00**	**312,000.00**	**100.00**		**312,000.00**	**312,000.00**	**100.00**
2236	**876 CAMBIO LUMINARIAS LED LAS SENDAS GALICIA**								

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		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5311	**SEC. DE SERV. PUBLICOS**								
2236	**876 CAMBIO LUMINARIAS LED LAS SENDAS GALICIA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		167,521.00	167,521.00	100.00		167,521.00	167,521.00	100.00
	Subtotal		**167,521.00**	**167,521.00**	**100.00**		**167,521.00**	**167,521.00**	**100.00**
2237	**883 SEGURIDAD SOCIAL Y URBANISTA**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		201,600.00	201,600.00	100.00		201,600.00	201,600.00	100.00
	Subtotal		**201,600.00**	**201,600.00**	**100.00**		**201,600.00**	**201,600.00**	**100.00**
2238	**906 ALUMBRADO Y CAMARAS PRIVADAS OTE Y PTE**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		116,457.00	116,457.00	100.00		116,457.00	116,457.00	100.00
	Subtotal		**116,457.00**	**116,457.00**	**100.00**		**116,457.00**	**116,457.00**	**100.00**
2239	**961 ESCARIFADO O RAYADO DE AVE LOS ARCANGELES**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		371,453.00	371,453.00	100.00		371,453.00	371,453.00	100.00
	Subtotal		**371,453.00**	**371,453.00**	**100.00**		**371,453.00**	**371,453.00**	**100.00**
2241	**977 ILUMINACION Y BASUREROS PARQUE LINEAL**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		6,400.00	6,400.00	100.00		6,400.00	6,400.00	100.00
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		88,305.00	88,305.00	100.00		88,305.00	88,305.00	100.00
	Subtotal		**94,705.00**	**94,705.00**	**100.00**		**94,705.00**	**94,705.00**	**100.00**
2243	**1057 PARQUE TERRASOL: MASTER PLAN**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		131,694.00	131,694.00	100.00		131,694.00	131,694.00	100.00
	Subtotal		**131,694.00**	**131,694.00**	**100.00**		**131,694.00**	**131,694.00**	**100.00**
2244	**951 ALUMBRADO PUBLICO**								
3579	INST REP Y MTTO DE ALUMBRADO PP CONTRATO		19,249.00	19,249.00	100.00		19,249.00	19,249.00	100.00
	Subtotal		**19,249.00**	**19,249.00**	**100.00**		**19,249.00**	**19,249.00**	**100.00**
2245	**513 REMODELACION DE UN AREA DEL PARQUE VALLE OTE**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		126,621.00	126,621.00	100.00		126,621.00	126,621.00	100.00

		Del Mes Incurrido	Del Mes Presupuesto	Del Mes Diferencia	Del Mes (%)	Acumulado Incurrido	Acumulado Presupuesto	Acumulado Diferencia	Acumulado (%)
	Subtotal		**126,621.00**	**126,621.00**	**100.00**		**126,621.00**	**126,621.00**	**100.00**
2246	**568 REACTIVACION DE LAS GLORIETAS DE LA COLONIA**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		79,033.00	79,033.00	100.00		79,033.00	79,033.00	100.00
	Subtotal		**79,033.00**	**79,033.00**	**100.00**		**79,033.00**	**79,033.00**	**100.00**
2247	**843 RECARPETEO ENTRADA A LA MURALLA + APOYO PARQUE RUFINO TAMAYO**								
3516	MTTO PARQ COL INM DEP PP CONTRATO		116,467.00	116,467.00	100.00		116,467.00	116,467.00	100.00
	Subtotal		**116,467.00**	**116,467.00**	**100.00**		**116,467.00**	**116,467.00**	**100.00**
	Total	**60,311,451.83**	**198,147,200.01**	**137,835,748.18**	**69.56**	**212,521,791.23**	**350,374,371.50**	**137,852,580.27**	**39.34**
5312	**SECRETARIA PARTICULAR**								
1200	**OFICINA DEL PDTE. MPAL**								
1131	SUELDO BASE A PERS. PER. SEM.	37,352.26	42,827.93	5,475.67	12.79	270,331.33	275,807.00	5,475.67	1.99
1132	SUELDO BASE PERS PERM QUINCENA	318,030.56	364,339.40	46,308.84	12.71	1,641,089.36	2,133,018.20	491,928.84	23.06
1211	SUELDOS BASE PERSONAL HASS	64,880.07		-64,880.07	100.00	889,551.59	824,671.52	-64,880.07	-7.87
1311	PERCP. ADIC. A PRIMA VAC.				100.00	83,225.00	83,225.00		
1312	PREMIO DE ANTIGUEDAD				100.00	37,500.00	33,900.00	-3,600.00	-10.62
1313	PRIMA DE ANTIGUEDAD		75,110.00	75,110.00	100.00		75,110.00	75,110.00	100.00
1321	AGUINALDO	269,523.00	246,011.50	-23,511.50	-9.56	270,643.00	247,131.50	-23,511.50	-9.51
1322	PRIMA VACACIONAL		2,833.56	2,833.56	100.00	116,202.14	119,035.70	2,833.56	2.38
1323	PRIMA DOMINICAL				100.00	179.40	77.52	-101.88	-131.42
1324	AGUINALDO BASE PERS EVENTUAL	19,510.04	39,318.60	19,808.56	50.38	19,510.04	39,318.60	19,808.56	50.38
1325	APOYO ADICIONAL PRIM VAC.				100.00	6,371.00		-6,371.00	100.00
1331	TIEMPO EXTRA	299.00		-299.00	100.00	6,609.00	4,797.36	-1,811.64	-37.76
1341	PERC. EXTRAORDINARIA	3,000.00	87,391.17	84,391.17	96.57	41,608.83	126,000.00	84,391.17	66.98
1404	APORTACIONES IMSS	10,012.60		-10,012.60	100.00	53,240.87	43,228.27	-10,012.60	-23.16
1431	APORTACIONES POR CYV	13,425.75	2,179.95	-11,245.80	-515.87	37,529.07	26,283.27	-11,245.80	-42.79
1521	INDEMNIZACIONES		160,652.20	160,652.20	100.00		160,652.20	160,652.20	100.00
1531	FONDO DE PENSIONES	5,558.52	9,570.90	4,012.38	41.92	39,433.47	43,445.85	4,012.38	9.24
1540	BONO DE DESPENSA	46,275.00	72,356.00	26,081.00	36.05	286,126.00	312,207.00	26,081.00	8.35
1541	GASTOS DOMICILIARIOS	8,419.76	10,817.60	2,397.84	22.17	58,835.64	61,233.48	2,397.84	3.92
1542	BONO COMPENSATORIO		5,500.00	5,500.00	100.00	24,500.00	30,000.00	5,500.00	18.33
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,480.00	6,480.00	100.00	6,480.00	12,960.00	6,480.00	50.00
1544	ABSORCION DE ISR SYS	82,531.17		-82,531.17	100.00	470,731.76	388,200.59	-82,531.17	-21.26
1592	OTRAS PRESTACIONES SOC. Y ECO.				100.00	676.00		-676.00	100.00
1711	BONOS DE PUNTUALIDAD	1,480.00		-1,480.00	100.00	13,760.00	12,280.00	-1,480.00	-12.05
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	5,850.00	5,000.00	-850.00	-17.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5312	**SECRETARIA PARTICULAR**								
1200	**OFICINA DEL PDTE. MPAL**								
2111	PAPELERIA Y ART. OFICINA	1,265.91		-1,265.91	100.00	6,202.58	1,000.00	-5,202.58	-520.26
2112	PAPELERIA Y ART. OFICINA CONTRATO		8,416.57	8,416.57	100.00	12,587.93	21,004.50	8,416.57	40.07
2141	MAT. Y SUM. DE COMPUTO				100.00	174.40		-174.40	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		18,458.50	18,458.50	100.00		18,458.50	18,458.50	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	3,630.80	7,129.39	3,498.59	49.07	11,501.40	14,999.99	3,498.59	23.32
2161	ARTS ASEO Y LIMPIEZA	1,068.76		-1,068.76	100.00	5,286.08	440.00	-4,846.08	****.**
2163	ARTS ASEO Y LIMPIEZA CONTRATO	4,905.49		-4,905.49	100.00	23,560.45	3,100.00	-20,460.45	-660.01
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00				100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	14,652.78	39,020.55	24,367.77	62.45	113,433.75	137,801.52	24,367.77	17.68
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	3,542.00	38,623.46	35,081.46	90.83	21,357.40	56,438.86	35,081.46	62.16
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		50,000.00	50,000.00	100.00		50,000.00	50,000.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION	199.80	5,086.90	4,887.10	96.07	4,690.21	9,500.01	4,809.80	50.63
2411	MATERIAL DE CONSTRUCCION				100.00	1,233.95		-1,233.95	100.00
2421	CEMENTO Y PDTS DE CONCRETO	44.61		-44.61	100.00	44.61		-44.61	100.00
2431	PRODUCTOS DE YESO	6.00		-6.00	100.00	31.00		-31.00	100.00
2441	PRODUCTOS DE MADERA				100.00	25.27		-25.27	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO	763.00		-763.00	100.00	763.00		-763.00	100.00
2461	MATERIAL ELECTRICO	2,400.36		-2,400.36	100.00	46,534.38	540.00	-45,994.38	****.**
2471	ARTLS. MET. PARA CONSTRUCCION	86.68		-86.68	100.00	510.14	125.00	-385.14	-308.11
2481	MATERIAL COMPLEMENTARIO	2,603.60		-2,603.60	100.00	11,459.60		-11,459.60	100.00
2491	MATERIAL DE PLOMERIA	367.38		-367.38	100.00	1,334.91	967.53	-367.38	-37.97
2492	PINTURA	144.42		-144.42	100.00	4,605.49	2,900.00	-1,705.49	-58.81
2493	OTROS MAT. Y ART. CONST.Y REP.	474.65		-474.65	100.00	1,781.22	1,306.57	-474.65	-36.33
2531	MEDICINAS PARA BOTIQUIN		2,591.48	2,591.48	100.00	1,766.12	3,700.00	1,933.88	52.27
2611	LUBRICANTES				100.00	382.80		-382.80	100.00
2612	GASOLINA CONTRATO	50,980.36	190,643.74	139,663.38	73.26	217,858.67	357,522.05	139,663.38	39.06
2615	GASOLINA		6,139.17	6,139.17	100.00	500.00	6,639.17	6,139.17	92.47
2711	UNIFORMES, VESTUARIOS Y ACCES.	2,100.20		-2,100.20	100.00	4,397.00		-4,397.00	100.00
2731	ARTICULOS DEPORTIVOS	1,399.00		-1,399.00	100.00	1,399.00		-1,399.00	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES				100.00	3,677.01		-3,677.01	100.00
2911	HERRAMIENTAS	87.13		-87.13	100.00	484.60	320.47	-164.13	-51.22
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	26,888.00		-26,888.00	100.00	50,203.90	7,000.01	-43,203.89	-617.20
2941	REF. Y ACCS. EQ. COMPUTO				100.00	5,240.90		-5,240.90	100.00
2942	REF. Y ACCES. COMUN. Y TECNO.				100.00	416.98	121.00	-295.98	-244.61
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		4,009.95	4,009.95	100.00		4,009.95	4,009.95	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	434.70	2,196.04	1,761.34	80.21	1,513.13	3,274.47	1,761.34	53.79
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	6,316.94		-6,316.94	100.00
2991	ACCESORIOS MENORES	1,120.00		-1,120.00	100.00	1,563.99	430.00	-1,133.99	-263.72
3142	SERV. TELEFONICO CONTRATO	638.00	5,339.10	4,701.10	88.05	3,828.00	8,529.10	4,701.10	55.12
3151	SERVICIO CELULAR	1,897.99	3,464.07	1,566.08	45.21	18,659.32	20,225.40	1,566.08	7.74

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5312	**SECRETARIA PARTICULAR**								
1200	**OFICINA DEL PDTE. MPAL**								
3161	TELECOMUNICACIONES Y SATELITES	2,518.63	3,325.72	807.09	24.27	4,443.72	5,250.81	807.09	15.37
3172	INTERNET REDES Y PROCES DE INF		3,637.98	3,637.98	100.00		3,637.98	3,637.98	100.00
3183	SERVICIO DE MENSAJERIA		6,999.99	6,999.99	100.00		6,999.99	6,999.99	100.00
3222	RENTA DE SALON PARA EVENTOS				100.00	11,484.00		-11,484.00	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	1,392.00	3,371.60	1,979.60	58.71	4,640.00	6,619.60	1,979.60	29.91
3294	ARREND. MESAS SILLAS MANTELES				100.00	15,889.68	15,889.68		
3342	SERVICIOS DE CAPACITACION				100.00	39,000.00		-39,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	812.00	20.76	-791.24	****.**	2,494.72	1,703.48	-791.24	-46.45
3391	SERV. PROF. Y TEC. INTEGRALES	15,917.60		-15,917.60	100.00	104,667.16	88,749.56	-15,917.60	-17.94
3514	MTTO DE EDIFICIOS E INST.	5,220.00	59,583.80	54,363.80	91.24	214,822.85	231,500.00	16,677.15	7.20
3521	MTTO EQ ADMVO EDUC. RECREATIVO	5,057.60		-5,057.60	100.00	8,769.60		-8,769.60	100.00
3522	MTTO OTROS MOB. Y EQUIPOS	400.00		-400.00	100.00	400.00		-400.00	100.00
3534	MTTO. EQUIPO COMPUTO				100.00	12,644.00		-12,644.00	100.00
3551	MANTENIMIENTO DE VEHICULOS				100.00	4,121.00	4,121.00		
3571	MANTENIMIENTO DE OTROS EQUIPOS				100.00	3,770.00	1,290.00	-2,480.00	-192.25
3585	SERVICIO DE LIMPIEZA	550.02	899.99	349.97	38.89	1,635.03	1,985.00	349.97	17.63
3711	PASAJES AEREOS				100.00	209,158.20	123,000.00	-86,158.20	-70.05
3721	PASAJE TERRESTRE				100.00	7,804.57	7,000.00	-804.57	-11.49
3724	PASAJES TERRESTRES LOCALES	879.43		-879.43	100.00	2,710.58		-2,710.58	100.00
3751	GASTOS DE VIAJE		114,095.89	114,095.89	100.00	6,194.10	120,289.99	114,095.89	94.85
3761	GASTOS DE VIAJE EN EL EXTRANJERO				100.00	60,137.94		-60,137.94	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	1,390.00	7,271.21	5,881.21	80.88	5,504.85	11,386.06	5,881.21	51.65
3811	INFORME ANUAL		524,790.00	524,790.00	100.00		524,790.00	524,790.00	100.00
3814	ATENCION A FUNCIONARIOS	13,083.59	43,201.67	30,118.08	69.72	49,322.14	79,440.22	30,118.08	37.91
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		43,655.45	43,655.45	100.00	10,268.96	53,924.41	43,655.45	80.96
3851	GASTOS DE REPRESENTACION		95,200.07	95,200.07	100.00		95,200.07	95,200.07	100.00
4415	APOYO PERS. ESCASOS REC.	350.00	210.00	-140.00	-66.67	350.00	210.00	-140.00	-66.67
4436	APOYOS ECON. INST. DE ENS. CONTRATO	30,000.00	124,756.20	94,756.20	75.95	210,000.00	304,756.20	94,756.20	31.09
4451	APORT. A INST. AUXILIO SOCIAL CONTRATO	311,445.00	1,138,241.91	826,796.91	72.64	2,180,115.00	3,006,911.91	826,796.91	27.50
4452	APORT A INST. SIN FINES DE LUCRO		3,000.00	3,000.00	100.00	60,000.00	63,000.00	3,000.00	4.76
	Subtotal	**1,391,865.22**	**3,678,769.97**	**2,286,904.75**	**62.16**	**8,195,657.73**	**10,545,593.12**	**2,349,935.39**	**22.28**
1210	**DIR. DE COM. E IMAGEN PUB.**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	16,772.18	16,772.18		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	183,687.45	183,687.45		
1211	SUELDOS BASE PERSONAL HASS				100.00	251,205.16	251,205.16		
1404	APORTACIONES IMSS				100.00	9,965.91	9,965.91		
1531	FONDO DE PENSIONES				100.00	3,069.96	3,069.96		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5312	**SECRETARIA PARTICULAR**								
1210	**DIR. DE COM. E IMAGEN PUB.**								
1540	BONO DE DESPENSA				100.00	24,872.00	24,872.00		
1541	GASTOS DOMICILIARIOS				100.00	3,285.76	3,285.76		
1542	BONO COMPENSATORIO				100.00	4,900.00	4,900.00		
1544	ABSORCION DE ISR SYS		12,050.38	12,050.38	100.00	36,369.22	48,419.60	12,050.38	24.89
1711	BONOS DE PUNTUALIDAD				100.00	350.00	350.00		
1712	BONOS DE PRODUCTIVIDAD		318.00	318.00	100.00	1,650.00	1,968.00	318.00	16.16
2111	PAPELERIA Y ART. OFICINA				100.00	949.00	949.00		
2142	MAT. Y SUM. DE COMPUTO CONTRATO				100.00	6,694.53	6,694.53		
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	40.00	40.00		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	1,081.01	1,081.01		
2431	PRODUCTOS DE YESO				100.00	81.00	81.00		
2461	MATERIAL ELECTRICO		9,920.00	9,920.00	100.00		9,920.00	9,920.00	100.00
2612	GASOLINA CONTRATO				100.00	2,389.27	2,389.27		
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	3,678.36	3,678.36		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	1,161.00	1,161.00		
2943	REF. Y ACCS EQ. COMPUTO CONTRATO				100.00	1,444.70	1,444.70		
2964	LLANTAS		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2991	ACCESORIOS MENORES				100.00	2,294.76	2,294.76		
3161	TELECOMUNICACIONES Y SATELITES				100.00	2,469.98	2,469.98		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3342	SERVICIOS DE CAPACITACION		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	109,040.00	109,040.00		
3585	SERVICIO DE LIMPIEZA				100.00	120.00	120.00		
3611	RADIO,PRENSA Y TELEVISION		60,000.00	60,000.00	100.00	369,761.60	429,761.60	60,000.00	13.96
3691	MONITOREO Y ENCUESTAS		1,014,594.00	1,014,594.00	100.00		1,014,594.00	1,014,594.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	234.00	234.00		
	Subtotal		**1,136,882.38**	**1,136,882.38**	**100.00**	**1,039,190.85**	**2,176,073.23**	**1,136,882.38**	**52.24**
1240	**DIRECCION DE ATENCION CIUDADANA**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	39,996.31	39,996.31		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	394,017.93	394,017.93		
1211	SUELDOS BASE PERSONAL HASS				100.00	129,075.26	129,075.26		
1331	TIEMPO EXTRA				100.00	2,373.25	2,373.25		
1341	PERC. EXTRAORDINARIA				100.00	22,374.50	22,374.50		
1404	APORTACIONES IMSS				100.00	10,612.52	10,612.52		
1531	FONDO DE PENSIONES				100.00	8,486.30	8,486.30		
1540	BONO DE DESPENSA				100.00	62,290.00	62,290.00		
1541	GASTOS DOMICILIARIOS				100.00	19,303.84	19,303.84		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5312	**SECRETARIA PARTICULAR**								
1240	**DIRECCION DE ATENCION CIUDADANA**								
1542	BONO COMPENSATORIO		4,900.00	4,900.00	100.00	22,500.00	22,500.00		
1544	ABSORCION DE ISR SYS				100.00	75,354.99	75,354.99		
1711	BONOS DE PUNTUALIDAD				100.00	2,800.00	2,800.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	1,650.00	1,650.00		
2111	PAPELERIA Y ART. OFICINA				100.00	687.98	687.98		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	793.75	793.75		
2141	MAT. Y SUM. DE COMPUTO				100.00	731.96	731.96		
2161	ARTS ASEO Y LIMPIEZA				100.00	158.00	158.00		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	4,810.42	4,810.42		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	320.00	320.00		
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	496.57	496.57		
2461	MATERIAL ELECTRICO				100.00	398.00		-398.00	100.00
2492	PINTURA		650.00	650.00	100.00	1,193.81	1,843.81	650.00	35.25
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	963.54	200.00	-763.54	-381.77
2612	GASOLINA CONTRATO				100.00	2,248.10	2,248.10		
2711	UNIFORMES, VESTUARIOS Y ACCES.		1,700.00	1,700.00	100.00		1,700.00	1,700.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS				100.00	417.60	417.60		
2941	REF. Y ACCS. EQ. COMPUTO				100.00	2,898.00	2,898.00		
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	20.00	20.00		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3294	ARREND. MESAS SILLAS MANTELES				100.00	1,650.00		-1,650.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	790.01	790.01		
3585	SERVICIO DE LIMPIEZA				100.00	775.00	775.00		
3651	SERV IND FILMICA SONIDO Y VIDEO				100.00	638.00		-638.00	100.00
	Subtotal		**7,250.00**	**7,250.00**	**100.00**	**812,449.64**	**811,350.10**	**-1,099.54**	**-0.13**
1250	**DIRECCION DE RECUROS FEDERALES**								
1132	SUELDO BASE PERS PERM QUINCENA				100.00	91,152.01	91,152.01		
1211	SUELDOS BASE PERSONAL HASS				100.00	55,785.03	55,785.03		
1404	APORTACIONES IMSS				100.00	2,071.97	2,071.97		
1531	FONDO DE PENSIONES				100.00	1,788.00	1,788.00		
1540	BONO DE DESPENSA				100.00	12,064.00	12,064.00		
1544	ABSORCION DE ISR SYS		18,075.85	18,075.85	100.00	20,824.00	29,068.45	8,244.45	28.36
	Subtotal		**18,075.85**	**18,075.85**	**100.00**	**183,685.01**	**191,929.46**	**8,244.45**	**4.29**
	Total	**1,391,865.22**	**4,840,978.20**	**3,449,112.98**	**71.24**	**10,230,983.23**	**13,724,945.91**	**3,493,962.68**	**25.45**

5313 DIR. GRAL. PARA DES. INT. DE LA FAM.

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1300	**DIR. DE DES. INT. DE LA FAMILIA**								
1131	SUELDO BASE A PERS. PER. SEM.	89,959.60	33,340.94	-56,618.66	-169.82	462,549.30	421,236.70	-41,312.60	-9.81
1132	SUELDO BASE PERS PERM QUINCENA	285,151.68	166,645.16	-118,506.52	-71.11	1,270,683.45	1,213,957.15	-56,726.30	-4.67
1211	SUELDOS BASE PERSONAL HASS	60,621.04	694,601.29	633,980.25	91.27	330,149.27	1,479,129.52	1,148,980.25	77.68
1311	PERCP. ADIC. A PRIMA VAC.	3,749.00		-3,749.00	100.00	87,741.00	83,992.00	-3,749.00	-4.46
1321	AGUINALDO	337,240.24	244,783.70	-92,456.54	-37.77	337,240.24	244,783.70	-92,456.54	-37.77
1322	PRIMA VACACIONAL	4,307.46	15,037.30	10,729.84	71.35	96,111.20	106,841.04	10,729.84	10.04
1323	PRIMA DOMINICAL	2,851.20	388.38	-2,462.82	-634.13	11,637.01	9,174.19	-2,462.82	-26.85
1324	AGUINALDO BASE PERS EVENTUAL	6,229.80	130,406.41	124,176.61	95.22	6,229.80	130,406.41	124,176.61	95.22
1325	APOYO ADICIONAL PRIM VAC.	1,545.00		-1,545.00	100.00	15,523.00		-15,523.00	100.00
1331	TIEMPO EXTRA	11,740.75		-11,740.75	100.00	66,271.04	54,530.29	-11,740.75	-21.53
1341	PERC. EXTRAORDINARIA	7,928.00		-7,928.00	100.00	41,206.00	25,790.00	-15,416.00	-59.78
1404	APORTACIONES IMSS	7,029.21	111,937.42	104,908.21	93.72	34,457.74	139,365.95	104,908.21	75.28
1431	APORTACIONES POR CYV	8,557.94	76,569.31	68,011.37	88.82	18,986.75	86,998.12	68,011.37	78.18
1521	INDEMNIZACIONES		507,749.22	507,749.22	100.00		507,749.22	507,749.22	100.00
1531	FONDO DE PENSIONES	7,440.13	9,580.13	2,140.00	22.34	35,255.65	37,395.65	2,140.00	5.72
1540	BONO DE DESPENSA	58,427.00	30,576.01	-27,850.99	-91.09	277,488.00	249,637.01	-27,850.99	-11.16
1541	GASTOS DOMICILIARIOS	20,946.72		-20,946.72	100.00	96,211.16	75,264.44	-20,946.72	-27.83
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,000.00	6,000.00	100.00	7,500.00	12,000.00	4,500.00	37.50
1544	ABSORCION DE ISR SYS	93,620.85		-93,620.85	100.00	368,690.60	275,069.75	-93,620.85	-34.04
1711	BONOS DE PUNTUALIDAD	3,700.00	8,053.67	4,353.67	54.06	11,840.00	16,193.67	4,353.67	26.89
1712	BONOS DE PRODUCTIVIDAD	850.00	3,011.71	2,161.71	71.78	5,100.00	7,261.71	2,161.71	29.77
2111	PAPELERIA Y ART. OFICINA				100.00	2,379.93	1,698.66	-681.27	-40.11
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,045.52	2,112.56	67.04	3.17	8,147.59	8,214.63	67.04	0.82
2141	MAT. Y SUM. DE COMPUTO		4,244.98	4,244.98	100.00		4,244.98	4,244.98	100.00
2142	MAT. Y SUM. DE COMPUTO CONTRATO		1,490.99	1,490.99	100.00		1,490.99	1,490.99	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	997.60		-997.60	100.00	22,225.60	21,228.00	-997.60	-4.70
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,257.73	2,527.01	1,269.28	50.23	3,774.70	5,043.98	1,269.28	25.16
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	55.49		-55.49	100.00	55.49		-55.49	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS	3,121.05	5,883.75	2,762.70	46.95	8,122.26	10,884.96	2,762.70	25.38
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		669.73	669.73	100.00		669.73	669.73	100.00
2214	ALIMENTOS GUARDERIAS Y CASA CLUB		1,379.30	1,379.30	100.00		1,379.30	1,379.30	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	29,562.26		-29,562.26	100.00	73,727.07	44,164.81	-29,562.26	-66.94
2231	UTENS. P/ EL SERV DE ALIMENTACION		1,720.44	1,720.44	100.00	2,494.65	4,215.09	1,720.44	40.82
2411	MATERIAL DE CONSTRUCCION				100.00	309.99	309.99		
2421	CEMENTO Y PDTS DE CONCRETO				100.00	170.00	170.00		
2431	PRODUCTOS DE YESO	93.00	210.11	117.11	55.74	93.00	210.11	117.11	55.74
2441	PRODUCTOS DE MADERA	148.01	475.45	327.44	68.87	148.01	475.45	327.44	68.87
2461	MATERIAL ELECTRICO	1,813.38	2,958.84	1,145.46	38.71	1,970.44	3,115.90	1,145.46	36.76
2463	MAT. ELECTRICO CONTRATO	6,529.81	220,396.64	213,866.83	97.04	24,242.84	238,109.67	213,866.83	89.82
2471	ARTLS. MET. PARA CONSTRUCCION	354.99	265.89	-89.10	-33.51	1,051.90	962.80	-89.10	-9.25

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1300	**DIR. DE DES. INT. DE LA FAMILIA**								
2481	MATERIAL COMPLEMENTARIO		197.02	197.02	100.00	258.00	455.02	197.02	43.30
2491	MATERIAL DE PLOMERIA		8,852.17	8,852.17	100.00	3,837.74	12,689.91	8,852.17	69.76
2492	PINTURA	3,851.20	39,054.80	35,203.60	90.14	5,450.39	40,653.99	35,203.60	86.59
2493	OTROS MAT. Y ART. CONST.Y REP.	1,103.99		-1,103.99	100.00	4,308.13	3,204.14	-1,103.99	-34.46
2541	MATERIAL MEDICO		367.50	367.50	100.00		367.50	367.50	100.00
2611	LUBRICANTES		8,346.16	8,346.16	100.00	3,712.00	12,058.16	8,346.16	69.22
2612	GASOLINA CONTRATO	34,331.48	116,716.37	82,384.89	70.59	151,084.77	233,469.66	82,384.89	35.29
2711	UNIFORMES, VESTUARIOS Y ACCES.	13,966.40	234,294.48	220,328.08	94.04	13,966.40	234,294.48	220,328.08	94.04
2721	PRENDAS DE SEG Y PROT PERSONAL	342.91	731.34	388.43	53.11	342.91	731.34	388.43	53.11
2751	BLANCOS Y PRODUCTOS TEXTILES		209.90	209.90	100.00		209.90	209.90	100.00
2911	HERRAMIENTAS	883.41		-883.41	100.00	10,693.16	9,809.75	-883.41	-9.01
2921	REF. Y ACCES. DE EDIFICIOS				100.00	1,728.49	980.82	-747.67	-76.23
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	7,294.08	7,294.08		
2941	REF. Y ACCS. EQ. COMPUTO		63.00	63.00	100.00	488.00	551.00	63.00	11.43
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,371.83	1,371.83	100.00		1,371.83	1,371.83	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	299.90	34,586.10	34,286.20	99.13	4,490.78	38,776.98	34,286.20	88.42
2963	ACUMULADORES		2,032.55	2,032.55	100.00		2,032.55	2,032.55	100.00
2964	LLANTAS		32,994.64	32,994.64	100.00		32,994.64	32,994.64	100.00
2991	ACCESORIOS MENORES	537.03	1,553.41	1,016.38	65.43	1,647.61	2,663.99	1,016.38	38.15
3142	SERV. TELEFONICO CONTRATO	1,392.00	4,750.23	3,358.23	70.70	7,830.00	11,188.23	3,358.23	30.02
3172	INTERNET REDES Y PROCES DE INF		1,251.60	1,251.60	100.00		1,251.60	1,251.60	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	59,276.71	56,492.71	95.30	7,656.00	64,148.71	56,492.71	88.07
3293	ARREND. DE EQ. SONIDO Y ESCENARIOS		1,064.00	1,064.00	100.00	16,936.00	18,000.00	1,064.00	5.91
3295	OTROS ARRENDAMIENTOS	7,424.00		-7,424.00	100.00	7,424.00		-7,424.00	100.00
3314	SERVICIOS DE AUDITORIA ISO		104,958.00	104,958.00	100.00		104,958.00	104,958.00	100.00
3342	SERVICIOS DE CAPACITACION		221,578.00	221,578.00	100.00		221,578.00	221,578.00	100.00
3343	SERV. DE CAPACITACION CONTRATO		141,939.50	141,939.50	100.00		141,939.50	141,939.50	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	484.59	484.59		
3391	SERV. PROF. Y TEC. INTEGRALES		280.00	280.00	100.00	580.00	860.00	280.00	32.56
3395	SERV. ARTISTICOS PROFESIONALES		440.00	440.00	100.00		440.00	440.00	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO				100.00	174,000.00	174,000.00		
3514	MTTO DE EDIFICIOS E INST.	1,856.00	2,644.00	788.00	29.80	3,712.00	4,500.00	788.00	17.51
3551	MANTENIMIENTO DE VEHICULOS				100.00	24,185.20	24,185.20		
3661	SERV. DE DIFUSION INTERNET		65,737.56	65,737.56	100.00		65,737.56	65,737.56	100.00
3711	PASAJES AEREOS		14.20	14.20	100.00	16,224.71	16,238.91	14.20	0.09
3721	PASAJE TERRESTRE		1.00	1.00	100.00	896.19	897.19	1.00	0.11
3751	GASTOS DE VIAJE		232.69	232.69	100.00	14,029.47	14,262.16	232.69	1.63
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	319.00		-319.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	7,542.00		-7,542.00	100.00	213,070.23	205,528.23	-7,542.00	-3.67
3851	GASTOS DE REPRESENTACION		3,720.16	3,720.16	100.00		3,720.16	3,720.16	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1300	**DIR. DE DES. INT. DE LA FAMILIA**								
3963	SEGURO RESPONSABILIDAD CIVIL		19,017.02	19,017.02	100.00	210,982.98	230,000.00	19,017.02	8.27
3964	DEDUCIBLE X ACCIDENTE		4.49	4.49	100.00	890.51	895.00	4.49	0.50
3991	SUSCRIPCIONES Y CUOTAS		1,417.50	1,417.50	100.00		1,417.50	1,417.50	100.00
4413	SERV. DE TRAS. PACIENTES CONTRATO		239,795.02	239,795.02	100.00		239,795.02	239,795.02	100.00
4435	APOYOS ECON. INST. DE ENSEÑANZA		126,000.00	126,000.00	100.00		126,000.00	126,000.00	100.00
	Subtotal	**1,134,188.78**	**3,758,509.29**	**2,624,320.51**	**69.82**	**4,638,308.02**	**7,830,000.87**	**3,191,692.85**	**40.76**
1301	**COORD. ADMVA RH Y COMUNICACION**								
1131	SUELDO BASE A PERS. PER. SEM.	7,756.02	32,959.26	25,203.24	76.47	40,442.10	71,701.61	31,259.51	43.60
1132	SUELDO BASE PERS PERM QUINCENA	120,864.41	32,291.03	-88,573.38	-274.30	639,328.01	568,947.76	-70,380.25	-12.37
1211	SUELDOS BASE PERSONAL HASS	15,662.04	64,846.43	49,184.39	75.85	31,744.11	80,928.50	49,184.39	60.78
1311	PERCP. ADIC. A PRIMA VAC.		1,346.37	1,346.37	100.00	51,495.00	52,841.37	1,346.37	2.55
1321	AGUINALDO	140,552.25	127,613.65	-12,938.60	-10.14	140,552.25	127,613.65	-12,938.60	-10.14
1322	PRIMA VACACIONAL				100.00	57,807.82	57,807.82		
1323	PRIMA DOMINICAL		1,048.86	1,048.86	100.00		1,048.86	1,048.86	100.00
1324	AGUINALDO BASE PERS EVENTUAL	5,296.19	7,971.25	2,675.06	33.56	5,296.19	7,971.25	2,675.06	33.56
1331	TIEMPO EXTRA		9,980.76	9,980.76	100.00		9,980.76	9,980.76	100.00
1404	APORTACIONES IMSS	2,364.73	5,507.90	3,143.17	57.07	7,010.70	10,153.87	3,143.17	30.96
1431	APORTACIONES POR CYV	1,788.25	2,413.09	624.84	25.89	5,110.49	5,735.33	624.84	10.89
1531	FONDO DE PENSIONES	2,728.54	1,425.32	-1,303.22	-91.43	14,076.36	12,773.14	-1,303.22	-10.20
1540	BONO DE DESPENSA	22,940.00	23,410.25	470.25	2.01	112,210.00	112,680.25	470.25	0.42
1541	GASTOS DOMICILIARIOS	8,830.48	1,457.75	-7,372.73	-505.76	43,125.60	35,752.87	-7,372.73	-20.62
1543	UNIFORMES AL PERSONAL (ZAPATOS)		6,000.00	6,000.00	100.00	6,000.00	12,000.00	6,000.00	50.00
1544	ABSORCION DE ISR SYS	29,929.37		-29,929.37	100.00	124,845.87	94,916.50	-29,929.37	-31.53
1711	BONOS DE PUNTUALIDAD	2,960.00	13,082.57	10,122.57	77.37	8,510.00	18,632.57	10,122.57	54.33
1712	BONOS DE PRODUCTIVIDAD	1,700.00	3,081.16	1,381.16	44.83	1,700.00	3,081.16	1,381.16	44.83
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,693.41	6,759.66	5,066.25	74.95	8,682.15	13,748.40	5,066.25	36.85
2141	MAT. Y SUM. DE COMPUTO				100.00	974.40		-974.40	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		272.88	272.88	100.00	5,533.20	5,806.08	272.88	4.70
2161	ARTS ASEO Y LIMPIEZA				100.00	501.03	28.57	-472.46	****.**
2163	ARTS ASEO Y LIMPIEZA CONTRATO	3,421.84	13,364.42	9,942.58	74.40	5,333.42	15,276.00	9,942.58	65.09
2211	PRDCTS. ALIMENTICIOS PERSONAS		4,090.48	4,090.48	100.00		4,090.48	4,090.48	100.00
2215	ALIMENTOS ASISTENCIA SOCIAL	66,020.56		-66,020.56	100.00	161,614.78	95,594.22	-66,020.56	-69.06
2411	MATERIAL DE CONSTRUCCION		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
2431	PRODUCTOS DE YESO		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2461	MATERIAL ELECTRICO				100.00	86.56		-86.56	100.00
2491	MATERIAL DE PLOMERIA		9,886.41	9,886.41	100.00		9,886.41	9,886.41	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1301	**COORD. ADMVA RH Y COMUNICACION**								
2492	PINTURA		6,577.20	6,577.20	100.00		6,577.20	6,577.20	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2521	FERTILIZANTES Y FUNGICIDAS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2541	MATERIAL MEDICO		13,578.63	13,578.63	100.00	1,235.40	14,814.03	13,578.63	91.66
2612	GASOLINA CONTRATO	2,579.24	6,663.62	4,084.38	61.29	12,290.07	16,374.45	4,084.38	24.94
2921	REF. Y ACCES. DE EDIFICIOS				100.00	1,279.78		-1,279.78	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	1,847.88	1,847.88		
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		1,657.69	1,657.69	100.00		1,657.69	1,657.69	100.00
3141	SERVICIO TELEFONICO		2,083.92	2,083.92	100.00		2,083.92	2,083.92	100.00
3142	SERV. TELEFONICO CONTRATO	2,713.54	2,357.16	-356.38	-15.12	15,759.24	15,402.86	-356.38	-2.31
3171	INTERNET REDES Y PROCES DE INF CONTRATO	1,157.68		-1,157.68	100.00	6,946.08	5,788.40	-1,157.68	-20.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO		6,365.00	6,365.00	100.00		6,365.00	6,365.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3365	ROTULOS E IMPRESOS		30,000.00	30,000.00	100.00		30,000.00	30,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.		6,868.00	6,868.00	100.00	3,132.00	10,000.00	6,868.00	68.68
3542	MTTO. EQUIPO MEDICO		100,000.00	100,000.00	100.00		100,000.00	100,000.00	100.00
3571	MANTENIMIENTO DE OTROS EQUIPOS		0.12	0.12	100.00		0.12	0.12	100.00
3584	REC. DE DESECHOS CONTRATO		7,638.00	7,638.00	100.00		7,638.00	7,638.00	100.00
4408	APOYOS PERS. ESC. REC CONTRATO	24,000.00	220,723.40	196,723.40	89.13	333,294.60	530,018.00	196,723.40	37.12
4412	APOYOS PERS. 3A EDAD CONTRATO		369,320.00	369,320.00	100.00	700,000.00	1,069,320.00	369,320.00	34.54
4414	AT`N MEDICA PERS.ESC.RECURSOS	217,450.06	1,638,211.91	1,420,761.85	86.73	1,161,609.07	2,582,370.92	1,420,761.85	55.02
4415	APOYO PERS. ESCASOS REC.	37,632.00	108,608.24	70,976.24	65.35	110,000.00	180,976.24	70,976.24	39.22
4416	APOYO FUNERARIO PERS.ESC.REC.	3,790.00	36,026.98	32,236.98	89.48	40,780.00	73,016.98	32,236.98	44.15
4417	APOYOS DIVERSOS		70,000.00	70,000.00	100.00		70,000.00	70,000.00	100.00
	Subtotal	**723,830.61**	**3,066,489.37**	**2,342,658.76**	**76.39**	**3,860,154.16**	**6,224,249.12**	**2,364,094.96**	**37.98**
1302	**COORD. PRIMERA INFANCIA**								
1131	SUELDO BASE A PERS. PER. SEM.	479,117.38	230,850.38	-248,267.00	-107.54	2,557,830.13	2,402,937.66	-154,892.47	-6.45
1132	SUELDO BASE PERS PERM QUINCENA	277,896.89	161,226.33	-116,670.56	-72.36	1,407,317.26	1,337,761.62	-69,555.64	-5.20
1211	SUELDOS BASE PERSONAL HASS	138,399.15		-138,399.15	100.00	581,271.05	154,921.00	-426,350.05	-275.20
1311	PERCP. ADIC. A PRIMA VAC.	11,827.53		-11,827.53	100.00	271,003.53	259,176.00	-11,827.53	-4.56
1313	PRIMA DE ANTIGUEDAD				100.00	167,563.08	75,643.08	-91,920.00	-121.52
1321	AGUINALDO	771,235.15	666,777.13	-104,458.02	-15.67	771,235.15	666,777.13	-104,458.02	-15.67
1322	PRIMA VACACIONAL	12,246.20		-12,246.20	100.00	326,359.45	314,113.25	-12,246.20	-3.90
1323	PRIMA DOMINICAL	1,545.00		-1,545.00	100.00	9,208.20	7,663.20	-1,545.00	-20.16
1324	AGUINALDO BASE PERS EVENTUAL	47,713.84	10,710.56	-37,003.28	-345.48	47,713.84	10,710.56	-37,003.28	-345.48
1325	APOYO ADICIONAL PRIM VAC.	1,236.00		-1,236.00	100.00	80,529.00		-80,529.00	100.00
1331	TIEMPO EXTRA	3,708.00	15,865.86	12,157.86	76.63	19,594.53	31,752.39	12,157.86	38.29

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1302	**COORD. PRIMERA INFANCIA**								
1341	PERC. EXTRAORDINARIA	13,212.00		-13,212.00	100.00	87,038.00	68,569.70	-18,468.30	-26.93
1404	APORTACIONES IMSS	23,344.69		-23,344.69	100.00	108,324.82	84,980.13	-23,344.69	-27.47
1431	APORTACIONES POR CYV	25,174.62	1,209.57	-23,965.05	****.**	73,113.15	49,148.10	-23,965.05	-48.76
1531	FONDO DE PENSIONES	15,876.09	7,850.90	-8,025.19	-102.22	83,334.33	75,309.14	-8,025.19	-10.66
1540	BONO DE DESPENSA	137,746.00	29,199.44	-108,546.56	-371.74	689,842.00	581,295.44	-108,546.56	-18.67
1541	GASTOS DOMICILIARIOS	68,590.24		-68,590.24	100.00	344,388.72	275,798.48	-68,590.24	-24.87
1542	BONO COMPENSATORIO		2,886.60	2,886.60	100.00	12,000.00	14,886.60	2,886.60	19.39
1543	UNIFORMES AL PERSONAL (ZAPATOS)		10,500.00	10,500.00	100.00	15,000.00	21,000.00	6,000.00	28.57
1544	ABSORCION DE ISR SYS	146,890.87	261,718.40	114,827.53	43.87	672,167.62	786,995.15	114,827.53	14.59
1594	PREMIOS EVENTOS SOC.				100.00	2,000.05		-2,000.05	100.00
1711	BONOS DE PUNTUALIDAD	12,210.00		-12,210.00	100.00	54,030.00	41,820.00	-12,210.00	-29.20
1712	BONOS DE PRODUCTIVIDAD	5,950.00		-5,950.00	100.00	36,250.00	30,300.00	-5,950.00	-19.64
2111	PAPELERIA Y ART. OFICINA		2,892.48	2,892.48	100.00	536.90	3,429.38	2,892.48	84.34
2112	PAPELERIA Y ART. OFICINA CONTRATO		14,068.40	14,068.40	100.00	18,818.02	32,886.42	14,068.40	42.78
2142	MAT. Y SUM. DE COMPUTO CONTRATO		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		36,118.40	36,118.40	100.00	8,178.00	44,296.40	36,118.40	81.54
2163	ARTS ASEO Y LIMPIEZA CONTRATO		64,963.24	64,963.24	100.00	32,419.72	97,382.96	64,963.24	66.71
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00	7,669.07	7,669.07		
2211	PRDCTS. ALIMENTICIOS PERSONAS		4,462.11	4,462.11	100.00	98.00	4,560.11	4,462.11	97.85
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	102,740.94	368,064.60	265,323.66	72.09	411,816.35	677,140.01	265,323.66	39.18
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		15,369.01	15,369.01	100.00		15,369.01	15,369.01	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		19,768.87	19,768.87	100.00	2,951.42	22,720.29	19,768.87	87.01
2411	MATERIAL DE CONSTRUCCION		8,155.42	8,155.42	100.00	35.99	8,191.41	8,155.42	99.56
2421	CEMENTO Y PDTS DE CONCRETO				100.00	415.54	183.74	-231.80	-126.16
2431	PRODUCTOS DE YESO		1,035.48	1,035.48	100.00	92.99	1,128.47	1,035.48	91.76
2432	PRODUCTOS DE YESO SIPINNA		0.84	0.84	100.00		0.84	0.84	100.00
2444	PRODUCTOS DE MADERA SIPINNA		4.00	4.00	100.00		4.00	4.00	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2461	MATERIAL ELECTRICO		3,024.29	3,024.29	100.00	60.71	3,085.00	3,024.29	98.03
2471	ARTLS. MET. PARA CONSTRUCCION		1,660.19	1,660.19	100.00	242.26	1,902.45	1,660.19	87.27
2473	ARTS. MET. PARA CONSTRUCCION SIPINNA		0.99	0.99	100.00		0.99	0.99	100.00
2481	MATERIAL COMPLEMENTARIO				100.00	3,724.00		-3,724.00	100.00
2482	MATERIAL COMPLEMENTARIO SIPINNA		0.40	0.40	100.00		0.40	0.40	100.00
2491	MATERIAL DE PLOMERIA		2,042.22	2,042.22	100.00	1,013.00	3,055.22	2,042.22	66.84
2492	PINTURA		32,114.19	32,114.19	100.00	2,002.75	34,116.94	32,114.19	94.13
2493	OTROS MAT. Y ART. CONST.Y REP.		16,084.03	16,084.03	100.00	2,132.22	18,216.25	16,084.03	88.29
2498	OTROS MAT. Y ARTICULOS DE CONSTRUCCION Y REPARACION SIPINNA		701.20	701.20	100.00	2,691.80	3,393.00	701.20	20.67
2521	FERTILIZANTES Y FUNGICIDAS		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00
2541	MATERIAL MEDICO		20,601.06	20,601.06	100.00	6,280.47	26,881.53	20,601.06	76.64
2612	GASOLINA CONTRATO	6,796.72	53,380.51	46,583.79	87.27	24,816.21	71,400.00	46,583.79	65.24

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1302	**COORD. PRIMERA INFANCIA**								
2711	UNIFORMES, VESTUARIOS Y ACCES.		5,329.46	5,329.46	100.00		5,329.46	5,329.46	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES		14,892.05	14,892.05	100.00		14,892.05	14,892.05	100.00
2911	HERRAMIENTAS		247.36	247.36	100.00	59.94	307.30	247.36	80.49
2914	HERRAMIENTAS SIPINNA		25.00	25.00	100.00		25.00	25.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS		14,214.10	14,214.10	100.00	5,785.90	20,000.00	14,214.10	71.07
2923	REF. Y ACCESORIOS DE EDIFICIOS SIPINNA		0.29	0.29	100.00		0.29	0.29	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	5,817.37		-5,817.37	100.00	7,517.93	1,700.56	-5,817.37	-342.09
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,147.10	2,147.10	100.00		2,147.10	2,147.10	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		111.14	111.14	100.00	17,516.00	17,627.14	111.14	0.63
2984	REF Y ACCES MEN. EQ DE COMUNICACION		2,404.38	2,404.38	100.00	5,195.62	7,600.00	2,404.38	31.64
2991	ACCESORIOS MENORES				100.00	94.50	94.50		
3142	SERV. TELEFONICO CONTRATO	4,760.90	1,777.80	-2,983.10	-167.80	27,869.40	24,886.30	-2,983.10	-11.99
3171	INTERNET REDES Y PROCES DE INF CONTRATO	2,984.07		-2,984.07	100.00	17,904.27	14,920.20	-2,984.07	-20.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	14,384.00	19,975.62	5,591.62	27.99	29,000.00	34,591.62	5,591.62	16.16
3342	SERVICIOS DE CAPACITACION		78.41	78.41	100.00	10,440.00	10,518.41	78.41	0.75
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	3,355.96	3,355.96		
3365	ROTULOS E IMPRESOS		6,734.55	6,734.55	100.00		6,734.55	6,734.55	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	17,400.00	100,000.00	82,600.00	82.60	17,400.00	100,000.00	82,600.00	82.60
3514	MTTO DE EDIFICIOS E INST.	31,510.24	39,156.13	7,645.89	19.53	43,626.44	51,272.33	7,645.89	14.91
3551	MANTENIMIENTO DE VEHICULOS		32,000.00	32,000.00	100.00		32,000.00	32,000.00	100.00
3571	MANTENIMIENTO DE OTROS EQUIPOS		15,000.00	15,000.00	100.00		15,000.00	15,000.00	100.00
3692	ARTICULOS PROMOCIONALES				100.00	10,718.40		-10,718.40	100.00
3751	GASTOS DE VIAJE		8,221.06	8,221.06	100.00		8,221.06	8,221.06	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	1,009.20	1,004.75	-4.45	-0.44
4471	APORTACIONES A ASOC. VARIAS		206,409.62	206,409.62	100.00		206,409.62	206,409.62	100.00
	Subtotal	**2,380,313.89**	**2,542,031.17**	**161,717.28**	**6.36**	**9,140,602.89**	**8,957,210.72**	**-183,392.17**	**-2.04**
1303	**COORD. NIÑOS NIÑAS Y ESTANCIAS**								
1131	SUELDO BASE A PERS. PER. SEM.	104,910.74	25,551.88	-79,358.86	-310.58	527,190.00	466,101.66	-61,088.34	-13.11
1132	SUELDO BASE PERS PERM QUINCENA	333,927.52	49,558.05	-284,369.47	-573.81	1,713,849.87	1,468,329.97	-245,519.90	-16.72
1211	SUELDOS BASE PERSONAL HASS	27,155.06	81,923.66	54,768.60	66.85	199,530.08	254,298.68	54,768.60	21.54
1311	PERCP. ADIC. A PRIMA VAC.				100.00	114,584.00	114,584.00		
1321	AGUINALDO	393,218.63	344,460.34	-48,758.29	-14.15	393,218.63	344,460.34	-48,758.29	-14.15
1322	PRIMA VACACIONAL				100.00	174,107.20	174,107.20		
1323	PRIMA DOMINICAL				100.00	119.20		-119.20	100.00
1324	AGUINALDO BASE PERS EVENTUAL	7,758.44	21,826.70	14,068.26	64.45	7,758.44	21,826.70	14,068.26	64.45
1325	APOYO ADICIONAL PRIM VAC.				100.00	15,270.00		-15,270.00	100.00
1331	TIEMPO EXTRA		907.33	907.33	100.00		907.33	907.33	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1303	**COORD. NIÑOS NIÑAS Y ESTANCIAS**								
1404	APORTACIONES IMSS	16,081.87	15,724.40	-357.47	-2.27	75,934.53	75,577.06	-357.47	-0.47
1431	APORTACIONES POR CYV	16,190.72	8,525.81	-7,664.91	-89.90	47,747.81	40,082.90	-7,664.91	-19.12
1531	FONDO DE PENSIONES	9,198.06	3,299.09	-5,898.97	-178.81	48,159.47	42,260.50	-5,898.97	-13.96
1540	BONO DE DESPENSA	71,758.00	10,801.77	-60,956.23	-564.32	353,109.00	292,152.77	-60,956.23	-20.86
1541	GASTOS DOMICILIARIOS	36,246.04		-36,246.04	100.00	180,408.76	144,162.72	-36,246.04	-25.14
1542	BONO COMPENSATORIO		9,183.70	9,183.70	100.00	12,800.00	21,983.70	9,183.70	41.78
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,500.00	4,500.00	100.00	7,500.00	9,000.00	1,500.00	16.67
1544	ABSORCION DE ISR SYS	74,606.35	407,274.04	332,667.69	81.68	324,799.60	657,467.29	332,667.69	50.60
1711	BONOS DE PUNTUALIDAD	3,330.00		-3,330.00	100.00	26,220.00	14,640.25	-11,579.75	-79.10
1712	BONOS DE PRODUCTIVIDAD		1,746.25	1,746.25	100.00	3,400.00	5,146.25	1,746.25	33.93
2111	PAPELERIA Y ART. OFICINA		282.24	282.24	100.00		282.24	282.24	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	3,794.83	3,801.47	6.64	0.17	16,518.41	16,525.05	6.64	0.04
2141	MAT. Y SUM. DE COMPUTO		309.83	309.83	100.00		309.83	309.83	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		1,612.22	1,612.22	100.00		1,612.22	1,612.22	100.00
2161	ARTS ASEO Y LIMPIEZA		248.08	248.08	100.00		248.08	248.08	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	12,745.74	14,099.99	1,354.25	9.60	19,687.54	21,041.79	1,354.25	6.44
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	10,459.80	13,310.57	2,850.77	21.42	11,183.83	14,034.60	2,850.77	20.31
2211	PRDCTS. ALIMENTICIOS PERSONAS	5,238.00	24,512.40	19,274.40	78.63	51,992.18	71,266.58	19,274.40	27.05
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	1,401.46		-1,401.46	100.00	13,026.46	9,446.19	-3,580.27	-37.90
2231	UTENS. P/ EL SERV DE ALIMENTACION	109.01	7,612.84	7,503.83	98.57	3,038.31	10,542.14	7,503.83	71.18
2381	MCIAS ADQUIRIDAS P/ SU COMERCIALIZACION				100.00	1,069.92	1,069.92		
2391	MATERIA PRIMA PARA ELAB. DE ALIMENTOS	1,432.90		-1,432.90	100.00	1,432.90		-1,432.90	100.00
2421	CEMENTO Y PDTS DE CONCRETO		292.01	292.01	100.00		292.01	292.01	100.00
2431	PRODUCTOS DE YESO	73.03	6,203.38	6,130.35	98.82	73.03	6,203.38	6,130.35	98.82
2441	PRODUCTOS DE MADERA		12,848.60	12,848.60	100.00		12,848.60	12,848.60	100.00
2461	MATERIAL ELECTRICO	2,488.17		-2,488.17	100.00	3,304.31		-3,304.31	100.00
2471	ARTLS. MET. PARA CONSTRUCCION	33.80	5,723.13	5,689.33	99.41	33.80	5,723.13	5,689.33	99.41
2481	MATERIAL COMPLEMENTARIO	-26,688.53		26,688.53	100.00		374.71	374.71	100.00
2491	MATERIAL DE PLOMERIA	3,985.75	10,973.20	6,987.45	63.68	4,115.46	11,102.91	6,987.45	62.93
2492	PINTURA	29,590.00	36,116.47	6,526.47	18.07	30,149.00	36,675.47	6,526.47	17.80
2493	OTROS MAT. Y ART. CONST.Y REP.	260.00	23,850.17	23,590.17	98.91	309.49	23,899.66	23,590.17	98.71
2521	FERTILIZANTES Y FUNGICIDAS	378.00		-378.00	100.00	733.00	355.00	-378.00	-106.48
2612	GASOLINA CONTRATO	1,181.37	224.22	-957.15	-426.88	3,696.20	2,739.05	-957.15	-34.94
2711	UNIFORMES, VESTUARIOS Y ACCES.	5,382.40	18,548.73	13,166.33	70.98	52,020.20	65,186.53	13,166.33	20.20
2721	PRENDAS DE SEG Y PROT PERSONAL		165.09	165.09	100.00		165.09	165.09	100.00
2731	ARTICULOS DEPORTIVOS		85,742.33	85,742.33	100.00		85,742.33	85,742.33	100.00
2741	PRODUCTOS TEXTILES	5,106.00	48,427.01	43,321.01	89.46	16,007.88	59,328.89	43,321.01	73.02
2911	HERRAMIENTAS	1,513.61	3,925.76	2,412.15	61.44	1,529.61	3,941.76	2,412.15	61.19
2921	REF. Y ACCES. DE EDIFICIOS		1,468.53	1,468.53	100.00	299.00	1,767.53	1,468.53	83.08
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		147,776.40	147,776.40	100.00		147,776.40	147,776.40	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1303	**COORD. NIÑOS NIÑAS Y ESTANCIAS**								
2941	REF. Y ACCS. EQ. COMPUTO		786.45	786.45	100.00		786.45	786.45	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE		443.82	443.82	100.00	937.10	1,380.92	443.82	32.14
2963	ACUMULADORES		660.82	660.82	100.00		660.82	660.82	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ		2,592.02	2,592.02	100.00		2,592.02	2,592.02	100.00
2991	ACCESORIOS MENORES		10,769.26	10,769.26	100.00	279.00	11,048.26	10,769.26	97.47
3122	RELLENO DE TANQUE GAS ESTUFAS Y CALENTANDORES		4,246.19	4,246.19	100.00	2,317.01	6,563.20	4,246.19	64.70
3142	SERV. TELEFONICO CONTRATO	5,267.08	13,136.74	7,869.66	59.91	31,702.88	39,572.54	7,869.66	19.89
3171	INTERNET REDES Y PROCES DE INF CONTRATO	3,342.76	16,358.20	13,015.44	79.57	20,056.56	33,072.00	13,015.44	39.35
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	7,656.00	11,530.54	3,874.54	33.60
3381	VIGILANCIA CONTRATO		5,940.65	5,940.65	100.00		5,940.65	5,940.65	100.00
3383	VIGILANCIA CONTRATO DPTOS	14,848.00		-14,848.00	100.00	74,240.00	333.30	-73,906.70	****.**
3391	SERV. PROF. Y TEC. INTEGRALES	3,300.00	76,702.22	73,402.22	95.70	65,036.15	138,438.37	73,402.22	53.02
3514	MTTO DE EDIFICIOS E INST.	48,515.09	47,051.35	-1,463.74	-3.11	48,515.09	47,051.35	-1,463.74	-3.11
3585	SERVICIO DE LIMPIEZA	6,625.00	2,692.06	-3,932.94	-146.09	10,155.00	6,222.06	-3,932.94	-63.21
3781	OTROS SERV TRASLADO HOSPEDAJE		10.00	10.00	100.00	15.00	25.00	10.00	40.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL				100.00	12,485.08	7,286.80	-5,198.28	-71.34
3964	DEDUCIBLE X ACCIDENTE	10,720.00		-10,720.00	100.00	10,720.00		-10,720.00	100.00
4415	APOYO PERS. ESCASOS REC.	13,600.00	34,207.83	20,607.83	60.24	93,800.00	114,407.83	20,607.83	18.01
	Subtotal	**1,261,868.70**	**1,675,613.84**	**413,745.14**	**24.69**	**4,833,841.99**	**5,184,502.52**	**350,660.53**	**6.76**
1304	**COORD. ADULTOS Y VIOLENCIA FAMILIAR**								
1131	SUELDO BASE A PERS. PER. SEM.	6,648.02	47,116.72	40,468.70	85.89	77,736.82	118,205.52	40,468.70	34.24
1132	SUELDO BASE PERS PERM QUINCENA	120,450.28	40,393.23	-80,057.05	-198.19	690,714.70	620,036.69	-70,678.01	-11.40
1211	SUELDOS BASE PERSONAL HASS	26,040.03	2,109,170.09	2,083,130.06	98.77	187,195.41	2,825,325.47	2,638,130.06	93.37
1311	PERCP. ADIC. A PRIMA VAC.		5,295.53	5,295.53	100.00	58,954.00	64,249.53	5,295.53	8.24
1321	AGUINALDO	127,751.32	155,594.80	27,843.48	17.89	127,751.32	155,594.80	27,843.48	17.89
1322	PRIMA VACACIONAL		13,948.15	13,948.15	100.00	53,692.46	67,640.61	13,948.15	20.62
1324	AGUINALDO BASE PERS EVENTUAL	8,972.22	222,623.91	213,651.69	95.97	8,972.22	222,623.91	213,651.69	95.97
1341	PERC. EXTRAORDINARIA	6,225.00		-6,225.00	100.00	36,125.06	29,900.06	-6,225.00	-20.82
1404	APORTACIONES IMSS	2,445.15	82,327.49	79,882.34	97.03	26,930.70	106,813.04	79,882.34	74.79
1431	APORTACIONES POR CYV	2,464.12	39,035.32	36,571.20	93.69	26,269.12	62,840.32	36,571.20	58.20
1531	FONDO DE PENSIONES	2,454.84	7,167.61	4,712.77	65.75	13,194.46	17,907.23	4,712.77	26.32
1540	BONO DE DESPENSA	20,254.00	24,832.76	4,578.76	18.44	122,919.00	127,497.76	4,578.76	3.59
1541	GASTOS DOMICILIARIOS	5,750.08	10,316.53	4,566.45	44.26	26,902.16	31,468.61	4,566.45	14.51
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	1,500.00	3,000.00	1,500.00	50.00
1544	ABSORCION DE ISR SYS	37,503.60	97,007.35	59,503.75	61.34	155,523.85	215,027.60	59,503.75	27.67
1711	BONOS DE PUNTUALIDAD	740.00	6,328.19	5,588.19	88.31	4,810.00	10,398.19	5,588.19	53.74
1712	BONOS DE PRODUCTIVIDAD				100.00	850.00	850.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1304	**COORD. ADULTOS Y VIOLENCIA FAMILIAR**								
2111	PAPELERIA Y ART. OFICINA		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,574.64		-1,574.64	100.00	3,579.92	2,005.28	-1,574.64	-78.52
2142	MAT. Y SUM. DE COMPUTO CONTRATO		3,212.26	3,212.26	100.00		3,212.26	3,212.26	100.00
2161	ARTS ASEO Y LIMPIEZA		3.02	3.02	100.00		3.02	3.02	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,760.18	9,346.31	7,586.13	81.17	1,760.18	9,346.31	7,586.13	81.17
2211	PRDCTS. ALIMENTICIOS PERSONAS		774.00	774.00	100.00	826.00	1,600.00	774.00	48.38
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		16,874.35	16,874.35	100.00		16,874.35	16,874.35	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		18,376.93	18,376.93	100.00		18,376.93	18,376.93	100.00
2411	MATERIAL DE CONSTRUCCION		600.00	600.00	100.00		600.00	600.00	100.00
2421	CEMENTO Y PDTS DE CONCRETO		600.00	600.00	100.00		600.00	600.00	100.00
2431	PRODUCTOS DE YESO		600.00	600.00	100.00		600.00	600.00	100.00
2441	PRODUCTOS DE MADERA		5,191.38	5,191.38	100.00		5,191.38	5,191.38	100.00
2461	MATERIAL ELECTRICO				100.00	1,093.88	1,000.00	-93.88	-9.39
2471	ARTLS. MET. PARA CONSTRUCCION		125.11	125.11	100.00		125.11	125.11	100.00
2492	PINTURA		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2521	FERTILIZANTES Y FUNGICIDAS		12,000.00	12,000.00	100.00		12,000.00	12,000.00	100.00
2531	MEDICINAS PARA BOTIQUIN		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2613	GAS LP CONTRATO		2,546.00	2,546.00	100.00		2,546.00	2,546.00	100.00
2751	BLANCOS Y PRODUCTOS TEXTILES		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2911	HERRAMIENTAS		28.33	28.33	100.00		28.33	28.33	100.00
2921	REF. Y ACCES. DE EDIFICIOS		600.00	600.00	100.00		600.00	600.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		26.00	26.00	100.00		26.00	26.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		3,819.00	3,819.00	100.00		3,819.00	3,819.00	100.00
2951	REF. Y ACCES. EQ. MEDICO		36,000.00	36,000.00	100.00		36,000.00	36,000.00	100.00
3122	RELLENO DE TANQUE GAS ESTUFAS Y CALENTANDORES		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	943.73	12,815.76	11,872.03	92.64	5,546.39	17,418.42	11,872.03	68.16
3171	INTERNET REDES Y PROCES DE INF CONTRATO		1,160.57	1,160.57	100.00		1,160.57	1,160.57	100.00
3381	VIGILANCIA CONTRATO		197,118.05	197,118.05	100.00		197,118.05	197,118.05	100.00
3383	VIGILANCIA CONTRATO DPTOS		4.00	4.00	100.00		4.00	4.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		78,356.00	78,356.00	100.00		78,356.00	78,356.00	100.00
3398	SERV. PROF. Y TEC. INT. CONTRATO		592,696.80	592,696.80	100.00		592,696.80	592,696.80	100.00
3583	SERVICIO DE LIMPIEZA CONTRATO		8,600.00	8,600.00	100.00		8,600.00	8,600.00	100.00
3585	SERVICIO DE LIMPIEZA		10,000.00	10,000.00	100.00		10,000.00	10,000.00	100.00
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	2,111.20		-2,111.20	100.00	2,111.20		-2,111.20	100.00
	Subtotal	**374,088.41**	**3,892,131.55**	**3,518,043.14**	**90.38**	**1,634,958.85**	**5,717,287.15**	**4,082,328.30**	**71.40**

1305 COORD. ADULTO MAYOR

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1305	**COORD. ADULTO MAYOR**								
1131	SUELDO BASE A PERS. PER. SEM.	113,420.07		-113,420.07	100.00	521,603.24	168,112.65	-353,490.59	-210.27
1132	SUELDO BASE PERS PERM QUINCENA	187,610.55		-187,610.55	100.00	763,231.36	319,609.07	-443,622.29	-138.80
1211	SUELDOS BASE PERSONAL HASS	39,900.01	737,108.00	697,207.99	94.59	205,032.16	902,240.15	697,207.99	77.28
1311	PERCP. ADIC. A PRIMA VAC.				100.00	52,284.00	36,988.00	-15,296.00	-41.35
1321	AGUINALDO	228,656.78	47,805.89	-180,850.89	-378.30	228,656.78	47,805.89	-180,850.89	-378.30
1322	PRIMA VACACIONAL				100.00	64,356.90	41,274.32	-23,082.58	-55.92
1324	AGUINALDO BASE PERS EVENTUAL	11,637.53	64,574.95	52,937.42	81.98	11,637.53	64,574.95	52,937.42	81.98
1325	APOYO ADICIONAL PRIM VAC.				100.00	8,199.00		-8,199.00	100.00
1331	TIEMPO EXTRA	-388.75		388.75	100.00	-388.75		388.75	100.00
1404	APORTACIONES IMSS	19,737.59		-19,737.59	100.00	71,711.21	12,472.44	-59,238.77	-474.96
1431	APORTACIONES POR CYV	20,607.52		-20,607.52	100.00	37,624.73	7,873.98	-29,750.75	-377.84
1531	FONDO DE PENSIONES	3,515.94		-3,515.94	100.00	16,840.15	11,683.28	-5,156.87	-44.14
1540	BONO DE DESPENSA	38,070.00		-38,070.00	100.00	153,982.00	85,571.38	-68,410.62	-79.95
1541	GASTOS DOMICILIARIOS	18,277.04		-18,277.04	100.00	89,947.68	37,140.07	-52,807.61	-142.19
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,500.00	4,500.00	100.00	7,500.00	9,000.00	1,500.00	16.67
1544	ABSORCION DE ISR SYS	37,538.33	108,517.27	70,978.94	65.41	145,626.08	216,605.02	70,978.94	32.77
1711	BONOS DE PUNTUALIDAD	3,330.00		-3,330.00	100.00	16,840.00		-16,840.00	100.00
1712	BONOS DE PRODUCTIVIDAD	1,700.00		-1,700.00	100.00	4,250.00	2,234.87	-2,015.13	-90.17
2111	PAPELERIA Y ART. OFICINA	332.31	737.58	405.27	54.95	638.31	1,043.58	405.27	38.83
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,151.09	4,825.58	2,674.49	55.42	14,450.27	17,124.76	2,674.49	15.62
2151	MATERIAL IMPRESO DE USO GENERAL		2,349.20	2,349.20	100.00	150.80	2,500.00	2,349.20	93.97
2161	ARTS ASEO Y LIMPIEZA		181.13	181.13	100.00		181.13	181.13	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	6,783.68	25,621.95	18,838.27	73.52	21,178.55	40,016.82	18,838.27	47.08
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA	4,115.49	31,471.62	27,356.13	86.92	16,118.66	43,474.79	27,356.13	62.92
2211	PRDCTS. ALIMENTICIOS PERSONAS		764.33	764.33	100.00		764.33	764.33	100.00
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	53,759.29	633,310.84	579,551.55	91.51	217,814.89	795,783.19	577,968.30	72.63
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		126.65	126.65	100.00	1,095.00	1,221.65	126.65	10.37
2231	UTENS. P/ EL SERV DE ALIMENTACION	253.69	57,545.43	57,291.74	99.56	1,518.50	58,810.24	57,291.74	97.42
2411	MATERIAL DE CONSTRUCCION	251.96	2,000.00	1,748.04	87.40	251.96	2,000.00	1,748.04	87.40
2421	CEMENTO Y PDTS DE CONCRETO	255.00	415.00	160.00	38.55	255.00	415.00	160.00	38.55
2431	PRODUCTOS DE YESO	100.00		-100.00	100.00	100.00		-100.00	100.00
2441	PRODUCTOS DE MADERA		180.18	180.18	100.00		180.18	180.18	100.00
2461	MATERIAL ELECTRICO	4,071.60	267.86	-3,803.74	****.**	4,953.60	1,149.86	-3,803.74	-330.80
2471	ARTLS. MET. PARA CONSTRUCCION	174.11	30,109.89	29,935.78	99.42	551.66	30,487.44	29,935.78	98.19
2491	MATERIAL DE PLOMERIA	928.00	19,022.42	18,094.42	95.12	1,763.43	19,857.85	18,094.42	91.12
2492	PINTURA	45.14	6,362.69	6,317.55	99.29	1,976.54	8,294.09	6,317.55	76.17
2493	OTROS MAT. Y ART. CONST.Y REP.	125.36	1,902.74	1,777.38	93.41	491.20	2,268.58	1,777.38	78.35
2522	ABONOS PLANTAS SEMIILLAS Y OTROS		279.72	279.72	100.00		279.72	279.72	100.00
2541	MATERIAL MEDICO	11,373.27	56,940.20	45,566.93	80.03	16,604.28	62,171.21	45,566.93	73.29
2614	DIESEL CONTRATO	6,972.26	15,865.67	8,893.41	56.05	29,289.39	38,182.80	8,893.41	23.29

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1305	**COORD. ADULTO MAYOR**								
2751	BLANCOS Y PRODUCTOS TEXTILES	8,400.00	31,203.48	22,803.48	73.08	8,574.00	31,377.48	22,803.48	72.67
2911	HERRAMIENTAS	28.96	2,644.69	2,615.73	98.90	57.29	2,673.02	2,615.73	97.86
2921	REF. Y ACCES. DE EDIFICIOS		518.45	518.45	100.00		518.45	518.45	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		64,101.23	64,101.23	100.00	4,060.00	68,161.23	64,101.23	94.04
2941	REF. Y ACCS. EQ. COMPUTO		10,129.50	10,129.50	100.00	26.00	10,155.50	10,129.50	99.74
2951	REF. Y ACCES. EQ. MEDICO				100.00	9,810.00		-9,810.00	100.00
2984	REF Y ACCES MEN. EQ DE COMUNICACION		6,825.00	6,825.00	100.00		6,825.00	6,825.00	100.00
2991	ACCESORIOS MENORES	635.01		-635.01	100.00	2,351.00	1,412.29	-938.71	-66.47
3142	SERV. TELEFONICO CONTRATO	696.00	5,335.69	4,639.69	86.96	3,886.00	8,525.69	4,639.69	54.42
3342	SERVICIOS DE CAPACITACION		300,000.00	300,000.00	100.00		300,000.00	300,000.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	70.00	23,213.92	23,143.92	99.70	2,970.00	26,113.92	23,143.92	88.63
3383	VIGILANCIA CONTRATO DPTOS	29,696.00		-29,696.00	100.00	148,480.00		-148,480.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	52,200.00	9,744.00	-42,456.00	-435.71
3514	MTTO DE EDIFICIOS E INST.	42,258.80	154,077.18	111,818.38	72.57	100,307.29	212,125.67	111,818.38	52.71
3521	MTTO EQ ADMVO EDUC. RECREATIVO		327.23	327.23	100.00		327.23	327.23	100.00
3583	SERVICIO DE LIMPIEZA CONTRATO		971,800.00	971,800.00	100.00	191,400.00	1,163,200.00	971,800.00	83.55
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL		14,806.51	14,806.51	100.00	3,480.00	18,286.51	14,806.51	80.97
	Subtotal	**897,089.63**	**3,437,769.67**	**2,540,680.04**	**73.90**	**3,255,737.69**	**4,948,839.28**	**1,693,101.59**	**34.21**
1306	**SIPINNA**								
2111	PAPELERIA Y ART. OFICINA	36.75		-36.75	100.00	36.75		-36.75	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,140.81		-1,140.81	100.00	1,140.81		-1,140.81	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,275.92		-1,275.92	100.00	1,275.92		-1,275.92	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	67.50		-67.50	100.00	67.50		-67.50	100.00
2461	MATERIAL ELECTRICO	340.00		-340.00	100.00	340.00		-340.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS	62.00		-62.00	100.00	62.00		-62.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	580.00		-580.00	100.00	580.00		-580.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE	180.00		-180.00	100.00	180.00		-180.00	100.00
	Subtotal	**3,682.98**		**-3,682.98**	**100.00**	**3,682.98**		**-3,682.98**	**100.00**
1307	**CENDI 1**								
2112	PAPELERIA Y ART. OFICINA CONTRATO	4,311.81		-4,311.81	100.00	4,311.81		-4,311.81	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	8,241.54		-8,241.54	100.00	8,241.54		-8,241.54	100.00
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	20,668.64		-20,668.64	100.00	20,668.64		-20,668.64	100.00
2411	MATERIAL DE CONSTRUCCION	668.31		-668.31	100.00	668.31		-668.31	100.00
2491	MATERIAL DE PLOMERIA	607.84		-607.84	100.00	607.84		-607.84	100.00
2492	PINTURA	14,268.00		-14,268.00	100.00	14,268.00		-14,268.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5313	**DIR. GRAL. PARA DES. INT. DE LA FAM.**								
1307	**CENDI 1**								
2541	MATERIAL MEDICO	1,128.80		-1,128.80	100.00	1,128.80		-1,128.80	100.00
	Subtotal	**49,894.94**		**-49,894.94**	**100.00**	**49,894.94**		**-49,894.94**	**100.00**
1308	**CENDI 2**								
2112	PAPELERIA Y ART. OFICINA CONTRATO	3,404.04		-3,404.04	100.00	3,404.04		-3,404.04	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	7,690.89		-7,690.89	100.00	7,690.89		-7,690.89	100.00
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	14,677.98		-14,677.98	100.00	14,677.98		-14,677.98	100.00
2461	MATERIAL ELECTRICO	237.68		-237.68	100.00	237.68		-237.68	100.00
2471	ARTLS. MET. PARA CONSTRUCCION	5,075.21		-5,075.21	100.00	5,075.21		-5,075.21	100.00
2491	MATERIAL DE PLOMERIA	87.36		-87.36	100.00	87.36		-87.36	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	1,060.22		-1,060.22	100.00	1,060.22		-1,060.22	100.00
2521	FERTILIZANTES Y FUNGICIDAS	137.03		-137.03	100.00	137.03		-137.03	100.00
2611	LUBRICANTES	103.04		-103.04	100.00	103.04		-103.04	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	-7,076.00		7,076.00	100.00
2991	ACCESORIOS MENORES	226.56		-226.56	100.00	226.56		-226.56	100.00
	Subtotal	**32,700.01**		**-32,700.01**	**100.00**	**25,624.01**		**-25,624.01**	**100.00**
1310	**CENDI 5**								
2112	PAPELERIA Y ART. OFICINA CONTRATO	2,027.82		-2,027.82	100.00	2,027.82		-2,027.82	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,920.96		-1,920.96	100.00	1,920.96		-1,920.96	100.00
2214	ALIMENTOS GUARDERIAS Y CASA CLUB	2,406.32		-2,406.32	100.00	2,406.32		-2,406.32	100.00
2441	PRODUCTOS DE MADERA	596.00		-596.00	100.00	596.00		-596.00	100.00
2461	MATERIAL ELECTRICO	93.42		-93.42	100.00	93.42		-93.42	100.00
2471	ARTLS. MET. PARA CONSTRUCCION	284.49		-284.49	100.00	284.49		-284.49	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.	110.15		-110.15	100.00	110.15		-110.15	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	45.90		-45.90	100.00	45.90		-45.90	100.00
	Subtotal	**7,485.06**		**-7,485.06**	**100.00**	**7,485.06**		**-7,485.06**	**100.00**
1311	**PROYECTO FORTALEZA**								
2461	MATERIAL ELECTRICO	12,556.96		-12,556.96	100.00	12,556.96		-12,556.96	100.00
2491	MATERIAL DE PLOMERIA	697.37		-697.37	100.00	697.37		-697.37	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	4,878.82		-4,878.82	100.00	4,878.82		-4,878.82	100.00
	Subtotal	**18,133.15**		**-18,133.15**	**100.00**	**18,133.15**		**-18,133.15**	**100.00**

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Total	**6,883,276.16**	**18,372,544.89**	**11,489,268.73**	**62.53**	**27,468,423.74**	**38,862,089.66**	**11,393,665.92**	**29.31**
5314	**PREVISION SOCIAL**								
0100	**OF. DEL SRIO. DEL AYUNTAMIENTO**								
1442	SEG. RESP. CIVIL ASIST. LEGAL CONTRATO		2,000,000.00	2,000,000.00	100.00	4,967,839.20	6,919,700.00	1,951,860.80	28.21
	Subtotal		**2,000,000.00**	**2,000,000.00**	**100.00**	**4,967,839.20**	**6,919,700.00**	**1,951,860.80**	**28.20**
0220	**DIR. DE EGRESOS**								
1811	IMPUESTO DEL 3% SOBRE NOMINAS	2,609,609.00	6,776,541.20	4,166,932.20	61.49	12,259,903.00	16,426,835.20	4,166,932.20	25.37
	Subtotal	**2,609,609.00**	**6,776,541.20**	**4,166,932.20**	**61.49**	**12,259,903.00**	**16,426,835.20**	**4,166,932.20**	**25.36**
0320	**DIR. DE RECURSOS HUMANOS**								
1441	CTS SEG. DE VIDA CONTRATO	4,939,182.59	4,843,486.83	-95,695.76	-1.98	14,818,047.76	14,824,000.00	5,952.24	0.04
1543	UNIFORMES AL PERSONAL (ZAPATOS)		211,367.00	211,367.00	100.00		211,367.00	211,367.00	100.00
1551	BECAS EMPLEADOS SINDICALIZADOS	319,639.99	42,242.48	-277,397.51	-656.68	2,451,881.94	2,174,484.43	-277,397.51	-12.76
1552	BECAS EMPLEADOS NO SIND.	145,599.13	202,130.65	56,531.52	27.97	979,930.73	1,036,462.25	56,531.52	5.45
1553	CAPACITACION PARA SERV. PUB.	2,320.00	28,782.90	26,462.90	91.94	45,820.05	72,282.95	26,462.90	36.61
1555	CAP. PARA SERV. PUB. CONTRATO	39,972.00	218,861.60	178,889.60	81.74	119,916.00	298,805.60	178,889.60	59.87
1591	EVENTOS SOCIALES A SERV. PUB.		63,099.64	63,099.64	100.00	445,407.52	508,507.16	63,099.64	12.41
1593	UTILES ESCOLARES	263,796.49		-263,796.49	100.00	263,796.49		-263,796.49	100.00
1596	EVEntos SOC. A SERV. PUB. CONTRATO		1,141,336.07	1,141,336.07	100.00	64,380.00	1,252,500.07	1,188,120.07	94.86
1599	GTS Y AYUDAS FUNERARIOS				100.00	1,298,640.00	1,100,640.00	-198,000.00	-17.99
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	19,314.00	19,314.00		
2714	UNIFORMES Y VESTUARIOS CONTRATO	251,283.84	414,086.49	162,802.65	39.32	577,939.84	749,094.49	171,154.65	22.85
	Subtotal	**5,961,794.04**	**7,165,393.66**	**1,203,599.62**	**16.79**	**21,085,074.33**	**22,247,457.95**	**1,162,383.62**	**5.22**
0330	**DIR. DE SERVICIOS MEDICOS**								
1401	SERV. MEDICO Y HOSPITALIZACION	30,791.33		-30,791.33	100.00	341,559.33	310,768.00	-30,791.33	-9.91
1402	LABORATORIO Y RADIOLOGIA CONTRATO	534,777.20	1,610,345.22	1,075,568.02	66.79	2,237,881.98	3,373,450.00	1,135,568.02	33.66
1403	APARATOS Y ACCESORIOS MEDICOS	32,630.33		-32,630.33	100.00	438,980.77	406,350.44	-32,630.33	-8.03
1412	CONSULTAS MEDICAS	109,107.13		-109,107.13	100.00	323,632.85	214,525.72	-109,107.13	-50.86
1413	S. MEDICO Y HOSPITALIZACION CONTRATO	6,102,012.68	3,172,772.00	-2,929,240.68	-92.32	40,678,927.72	37,808,100.00	-2,870,827.72	-7.59
1414	MEDICAMENTOS CONTRATO	3,724,042.92	5,696,271.78	1,972,228.86	34.62	19,032,271.14	21,004,500.00	1,972,228.86	9.39
1415	LAB. Y RADIOLOGIA	8,261.57		-8,261.57	100.00	91,986.36	49,049.70	-42,936.66	-87.54
1416	APARATOS Y ACCES. MEDICOS CONTRATO	31,676.60	319,767.79	288,091.19	90.09	170,761.66	458,852.85	288,091.19	62.79
1417	MEDICAMENTOS	352,171.62	445,113.62	92,942.00	20.88	1,921,233.90	2,014,175.90	92,942.00	4.61
1418	MATERIAL MEDICO S.M.M.	62,218.46		-62,218.46	100.00	348,053.54	285,835.08	-62,218.46	-21.77
1419	CONST. MEDICAS CONTRATO	681,961.13	2,854,652.83	2,172,691.70	76.11	4,828,808.30	7,001,500.00	2,172,691.70	31.03

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**11,669,650.97**	**14,098,923.24**	**2,429,272.27**	**17.23**	**70,414,097.55**	**72,927,107.69**	**2,513,010.14**	**3.44**
1410	**JUBILADOS Y PENSIONADO**								
1132	SUELDO BASE PERS PERM QUINCENA		6,449,630.82	6,449,630.82	100.00		6,475,165.12	6,475,165.12	100.00
1311	PERCP. ADIC. A PRIMA VAC.				100.00	6,362.00		-6,362.00	100.00
1322	PRIMA VACACIONAL				100.00	4,655.96		-4,655.96	100.00
1323	PRIMA DOMINICAL		1,112.87	1,112.87	100.00	179.40	1,292.27	1,112.87	86.12
1341	PERC. EXTRAORDINARIA		767,938.50	767,938.50	100.00	1,046.50	768,985.00	767,938.50	99.86
1531	FONDO DE PENSIONES	341.40		-341.40	100.00	1,980.60		-1,980.60	100.00
1532	PENSIONES CARÁCTER QUINCENAL	4,576,089.90	1,799,702.34	-2,776,387.56	-154.27	31,575,957.56	28,799,570.00	-2,776,387.56	-9.64
1533	PENSIONES CARÁCTER SEMANAL	3,394,103.24	1,864,996.19	-1,529,107.05	-81.99	24,980,514.05	23,451,407.00	-1,529,107.05	-6.52
1534	BONOS DE DESPENSA PENSIONADOS	1,448,560.00	581,306.00	-867,254.00	-149.19	9,999,188.00	9,131,934.00	-867,254.00	-9.50
1535	AGUINALDO PARA PENSIONADOS	8,661,207.15	7,735,557.89	-925,649.26	-11.97	8,677,358.26	7,751,709.00	-925,649.26	-11.94
1536	BONO COMPENSATORIO PENSIONADOS				100.00	1,957,500.00	1,957,500.00		
1537	GTS DOMICILIARIOS PENSIONADOS	540,507.52		-540,507.52	100.00	3,722,766.08	3,182,258.56	-540,507.52	-16.99
1544	ABSORCION DE ISR SYS	1,004,219.89		-1,004,219.89	100.00	2,350,825.87	1,333,341.84	-1,017,484.03	-76.31
1711	BONOS DE PUNTUALIDAD	370.00	1,108.80	738.80	66.63	370.00	1,108.80	738.80	66.63
1712	BONOS DE PRODUCTIVIDAD		630.00	630.00	100.00		630.00	630.00	100.00
	Subtotal	**19,625,399.10**	**19,201,983.41**	**-423,415.69**	**-2.20**	**83,278,704.28**	**82,854,901.59**	**-423,802.69**	**-0.51**
	Total	**39,866,453.11**	**49,242,841.51**	**9,376,388.40**	**19.04**	**192,005,618.36**	**201,376,002.43**	**9,370,384.07**	**4.65**
5315	**ORGANISMOS DESCENTRALIZADOS**								
1510	**ORG. DESCENTRALIZADOS**								
8521	TRANSFERENCIAS AL IMPLAN		13,994,400.00	13,994,400.00	100.00		13,994,400.00	13,994,400.00	100.00
	Subtotal		**13,994,400.00**	**13,994,400.00**	**100.00**		**13,994,400.00**	**13,994,400.00**	**100.00**
1520	**ORG. DESCENTRALIZADOS**								
8522	TRANSFERENCIAS AL INFAMILIA	1,175,978.00		-1,175,978.00	100.00	3,527,934.00	2,351,956.00	-1,175,978.00	-50.00
	Subtotal	**1,175,978.00**		**-1,175,978.00**	**100.00**	**3,527,934.00**	**2,351,956.00**	**-1,175,978.00**	**-50.00**
1530	**ORG. DESCENTRALIZADOS**								
8523	TRANSFER A INST. DE JUVENTUD	2,653,750.00	2,653,750.00			7,961,250.00	7,961,250.00		
	Subtotal	**2,653,750.00**	**2,653,750.00**			**7,961,250.00**	**7,961,250.00**		
1540	**SINDICATO**								

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5315	**ORGANISMOS DESCENTRALIZADOS**								
1540	**SINDICATO**								
1131	SUELDO BASE A PERS. PER. SEM.	1,014,982.67	287,785.51	-727,197.16	-252.69	6,474,505.28	5,747,308.12	-727,197.16	-12.65
1132	SUELDO BASE PERS PERM QUINCENA	538,830.79	293,264.31	-245,566.48	-83.74	3,773,458.43	3,527,891.95	-245,566.48	-6.96
1211	SUELDOS BASE PERSONAL HASS	69,000.00	863,516.25	794,516.25	92.01	481,350.00	1,281,866.25	800,516.25	62.45
1311	PERCP. ADIC. A PRIMA VAC.	615,751.00		-615,751.00	100.00	1,429,061.00	813,310.00	-615,751.00	-75.71
1312	PREMIO DE ANTIGUEDAD				100.00	159,000.00	159,000.00		
1321	AGUINALDO	1,425,035.00	1,316,579.45	-108,455.55	-8.24	1,425,035.00	1,316,579.45	-108,455.55	-8.24
1322	PRIMA VACACIONAL	479,081.72		-479,081.72	100.00	1,108,132.89	629,051.17	-479,081.72	-76.16
1324	AGUINALDO BASE PERS EVENTUAL	34,500.05	75,801.40	41,301.35	54.49	34,500.05	75,801.40	41,301.35	54.49
1325	APOYO ADICIONAL PRIM VAC.	105,965.00		-105,965.00	100.00	240,522.00	117,869.00	-122,653.00	-104.06
1331	TIEMPO EXTRA		72,983.83	72,983.83	100.00	267,091.25	340,075.08	72,983.83	21.46
1341	PERC. EXTRAORDINARIA	262,511.00	87,042.03	-175,468.97	-201.59	1,359,037.50	1,183,568.53	-175,468.97	-14.83
1404	APORTACIONES IMSS	5,777.81	46,043.15	40,265.34	87.45	32,253.36	72,518.70	40,265.34	55.52
1431	APORTACIONES POR CYV	7,461.15	33,893.85	26,432.70	77.99	22,296.10	48,728.80	26,432.70	54.24
1531	FONDO DE PENSIONES	25,991.16	20,432.53	-5,558.63	-27.20	188,489.30	182,930.67	-5,558.63	-3.04
1540	BONO DE DESPENSA	265,429.00	144,961.28	-120,467.72	-83.10	1,856,443.00	1,735,975.28	-120,467.72	-6.94
1541	GASTOS DOMICILIARIOS	52,058.76		-52,058.76	100.00	363,897.92	311,839.16	-52,058.76	-16.69
1542	BONO COMPENSATORIO		1,850.52	1,850.52	100.00	221,500.00	223,350.52	1,850.52	0.83
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,490.00	2,490.00	100.00	8,490.00	4,980.00	-3,510.00	-70.48
1544	ABSORCION DE ISR SYS	980,088.81	575,007.49	-405,081.32	-70.45	3,785,100.11	3,380,018.79	-405,081.32	-11.98
2612	GASOLINA CONTRATO	102,727.36	256,734.15	154,006.79	59.99	558,488.78	712,495.57	154,006.79	21.62
8524	TRANSF. SUTSMSP (SIN. MPAL.)	699,586.38	2,401,487.33	1,701,900.95	70.87	18,990,836.13	20,692,737.08	1,701,900.95	8.22
8527	TRANSF SIND. UNIFORMES SECRETARIALES		118,853.95	118,853.95	100.00	1,913,620.30	2,032,474.25	118,853.95	5.85
	Subtotal	**6,684,777.66**	**6,598,727.03**	**-86,050.63**	**-1.30**	**44,693,108.40**	**44,590,369.77**	**-102,738.63**	**-0.23**
1570	**PPTO PARTICIPATIVO / PART CIUDADANA**								
4407	APOYOS A PERSONAS PP		972,554.21	972,554.21	100.00		972,554.21	972,554.21	100.00
	Subtotal		**972,554.21**	**972,554.21**	**100.00**		**972,554.21**	**972,554.21**	**100.00**
	Total	**10,514,505.66**	**24,219,431.24**	**13,704,925.58**	**56.58**	**56,182,292.40**	**69,870,529.98**	**13,688,237.58**	**19.59**
5316	**SECRETARIA GENERAL**								
1610	**OF. DE LA SEC. GRAL.**								
1131	SUELDO BASE A PERS. PER. SEM.	8,372.16	94,462.21	86,090.05	91.14	81,418.08	167,508.13	86,090.05	51.39
1132	SUELDO BASE PERS PERM QUINCENA	143,160.20	292,633.28	149,473.08	51.08	957,562.24	1,407,035.32	449,473.08	31.94
1211	SUELDOS BASE PERSONAL HASS	33,000.02	649,188.56	616,188.54	94.92	230,760.28	846,948.82	616,188.54	72.75
1311	PERCP. ADIC. A PRIMA VAC.		19,000.79	19,000.79	100.00	20,467.00	39,467.79	19,000.79	48.14
1321	AGUINALDO	99,931.00	124,504.31	24,573.31	19.74	140,744.97	165,318.28	24,573.31	14.86

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1610	**OF. DE LA SEC. GRAL.**								
1322	PRIMA VACACIONAL		40,528.01	40,528.01	100.00	61,061.79	101,589.80	40,528.01	39.89
1323	PRIMA DOMINICAL		28,571.05	28,571.05	100.00		28,571.05	28,571.05	100.00
1324	AGUINALDO BASE PERS EVENTUAL		66,176.84	66,176.84	100.00		66,176.84	66,176.84	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	1,495.00		-1,495.00	100.00
1331	TIEMPO EXTRA		169,730.07	169,730.07	100.00		169,730.07	169,730.07	100.00
1341	PERC. EXTRAORDINARIA	18,910.00		-18,910.00	100.00	114,716.00	95,806.00	-18,910.00	-19.74
1404	APORTACIONES IMSS	2,054.12	84,946.19	82,892.07	97.58	27,569.84	110,461.91	82,892.07	75.04
1431	APORTACIONES POR CYV	2,792.51	59,447.63	56,655.12	95.30	16,865.50	73,520.62	56,655.12	77.06
1521	INDEMNIZACIONES		174,166.23	174,166.23	100.00		174,166.23	174,166.23	100.00
1531	FONDO DE PENSIONES	2,396.44	13,829.58	11,433.14	82.67	17,621.96	29,055.10	11,433.14	39.35
1540	BONO DE DESPENSA	21,413.00	96,919.24	75,506.24	77.91	151,763.00	227,269.24	75,506.24	33.22
1541	GASTOS DOMICILIARIOS	2,053.60	11,583.12	9,529.52	82.27	18,482.40	28,011.92	9,529.52	34.02
1542	BONO COMPENSATORIO				100.00	9,000.00	8,800.00	-200.00	-2.27
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,490.00	2,490.00	100.00	2,490.00	4,980.00	2,490.00	50.00
1544	ABSORCION DE ISR SYS	53,139.10	37,606.49	-15,532.61	-41.30	321,806.86	306,274.25	-15,532.61	-5.07
1711	BONOS DE PUNTUALIDAD		1,750.26	1,750.26	100.00	1,070.00	2,820.26	1,750.26	62.06
1712	BONOS DE PRODUCTIVIDAD		6,230.97	6,230.97	100.00	4,200.00	10,430.97	6,230.97	59.74
2111	PAPELERIA Y ART. OFICINA		12.60	12.60	100.00		12.60	12.60	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		2,734.21	2,734.21	100.00		2,734.21	2,734.21	100.00
2141	MAT. Y SUM. DE COMPUTO		450.66	450.66	100.00		450.66	450.66	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	5,069.20	5,069.20		
2161	ARTS ASEO Y LIMPIEZA		349.52	349.52	100.00	42.00	391.52	349.52	89.27
2163	ARTS ASEO Y LIMPIEZA CONTRATO	2,840.80	2,878.24	37.44	1.30	4,511.13	4,548.57	37.44	0.82
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,359.10	2,124.29	765.19	36.02	4,293.14	5,058.33	765.19	15.13
2212	PRDCTS. ALIMENTICIOS CIUDADANOS	1,505.68	5,297.05	3,791.37	71.58	4,955.01	8,746.38	3,791.37	43.35
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		2,344.65	2,344.65	100.00		2,344.65	2,344.65	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		797.51	797.51	100.00	359.63	1,157.14	797.51	68.92
2411	MATERIAL DE CONSTRUCCION		184.07	184.07	100.00		184.07	184.07	100.00
2431	PRODUCTOS DE YESO		10,539.52	10,539.52	100.00	11,118.83	21,658.35	10,539.52	48.66
2441	PRODUCTOS DE MADERA				100.00	203.42		-203.42	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO		210.00	210.00	100.00		210.00	210.00	100.00
2461	MATERIAL ELECTRICO				100.00	184.50		-184.50	100.00
2463	MAT. ELECTRICO CONTRATO	977.85		-977.85	100.00	24,382.36	23,404.51	-977.85	-4.18
2471	ARTLS. MET. PARA CONSTRUCCION		864.50	864.50	100.00	2,636.30	3,500.80	864.50	24.69
2481	MATERIAL COMPLEMENTARIO		252.80	252.80	100.00		252.80	252.80	100.00
2492	PINTURA		546.63	546.63	100.00	12,505.80	13,052.43	546.63	4.19
2493	OTROS MAT. Y ART. CONST.Y REP.		698.83	698.83	100.00	2,822.05	3,520.88	698.83	19.85
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	2,691.20	1,250.00	-1,441.20	-115.30
2721	PRENDAS DE SEG Y PROT PERSONAL				100.00	1,022.34		-1,022.34	100.00
2741	PRODUCTOS TEXTILES		1.77	1.77	100.00		1.77	1.77	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1610	**OF. DE LA SEC. GRAL.**								
2911	HERRAMIENTAS		548.33	548.33	100.00	138.36	686.69	548.33	79.85
2921	REF. Y ACCES. DE EDIFICIOS				100.00	779.14	215.54	-563.60	-261.48
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.				100.00	2,411.64	249.27	-2,162.37	-867.48
2941	REF. Y ACCS. EQ. COMPUTO				100.00	540.00		-540.00	100.00
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,203.39	2,203.39	100.00		2,203.39	2,203.39	100.00
2963	ACUMULADORES				100.00	1,879.20	1,388.01	-491.19	-35.39
2964	LLANTAS				100.00	6,749.34	2,913.46	-3,835.88	-131.66
2981	REF Y ACCES DE MAQ Y OTROS EQ				100.00	1,750.00		-1,750.00	100.00
2991	ACCESORIOS MENORES		132.72	132.72	100.00		132.72	132.72	100.00
3142	SERV. TELEFONICO CONTRATO	232.00	7,132.99	6,900.99	96.75	1,624.00	8,524.99	6,900.99	80.95
3172	INTERNET REDES Y PROCES DE INF		473.64	473.64	100.00		473.64	473.64	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		1,105.34	1,105.34	100.00	512.00	1,617.34	1,105.34	68.34
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	5,220.00	80.00	-5,140.00	****.**
3398	SERV. PROF. Y TEC. INT. CONTRATO		125,370.11	125,370.11	100.00		125,370.11	125,370.11	100.00
3514	MTTO DE EDIFICIOS E INST.		18.00	18.00	100.00	4,582.00	4,600.00	18.00	0.39
3551	MANTENIMIENTO DE VEHICULOS	6,930.00		-6,930.00	100.00	6,930.00		-6,930.00	100.00
3611	RADIO,PRENSA Y TELEVISION		33,976.00	33,976.00	100.00		33,976.00	33,976.00	100.00
3724	PASAJES TERRESTRES LOCALES				100.00	86.00		-86.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE		1.00	1.00	100.00		1.00	1.00	100.00
3922	IMPUESTOS Y DERECHOS		0.47	0.47	100.00		0.47	0.47	100.00
3964	DEDUCIBLE X ACCIDENTE				100.00	532.02		-532.02	100.00
	Subtotal	**401,067.58**	**2,175,013.67**	**1,773,946.09**	**81.56**	**2,289,625.53**	**4,343,924.10**	**2,054,298.57**	**47.29**
1620	**DIR. DE GESTION Y DESARROLLO**								
1132	SUELDO BASE PERS PERM QUINCENA	111,000.20		-111,000.20	100.00	391,600.66		-391,600.66	100.00
1211	SUELDOS BASE PERSONAL HASS				100.00	83,645.18		-83,645.18	100.00
1321	AGUINALDO	55,500.00		-55,500.00	100.00	59,705.59		-59,705.59	100.00
1322	PRIMA VACACIONAL				100.00	1,046.27		-1,046.27	100.00
1341	PERC. EXTRAORDINARIA	19,000.00		-19,000.00	100.00	38,000.00		-38,000.00	100.00
1404	APORTACIONES IMSS	4,920.62		-4,920.62	100.00	23,880.41		-23,880.41	100.00
1431	APORTACIONES POR CYV	3,461.47		-3,461.47	100.00	18,779.26		-18,779.26	100.00
1531	FONDO DE PENSIONES	1,027.80		-1,027.80	100.00	4,625.10		-4,625.10	100.00
1540	BONO DE DESPENSA	10,826.00		-10,826.00	100.00	44,078.00		-44,078.00	100.00
1541	GASTOS DOMICILIARIOS				100.00	718.76		-718.76	100.00
1544	ABSORCION DE ISR SYS	25,621.73		-25,621.73	100.00	81,389.98		-81,389.98	100.00
2111	PAPELERIA Y ART. OFICINA		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2141	MAT. Y SUM. DE COMPUTO		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		5,000.00	5,000.00	100.00		5,000.00	5,000.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1620	**DIR. DE GESTION Y DESARROLLO**								
2161	ARTS ASEO Y LIMPIEZA		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		4,000.00	4,000.00	100.00		4,000.00	4,000.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
2411	MATERIAL DE CONSTRUCCION		600.00	600.00	100.00		600.00	600.00	100.00
2461	MATERIAL ELECTRICO		1,200.00	1,200.00	100.00		1,200.00	1,200.00	100.00
2491	MATERIAL DE PLOMERIA		600.00	600.00	100.00		600.00	600.00	100.00
2492	PINTURA		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2911	HERRAMIENTAS		600.00	600.00	100.00		600.00	600.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS		600.00	600.00	100.00		600.00	600.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		600.00	600.00	100.00		600.00	600.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		4,500.00	4,500.00	100.00		4,500.00	4,500.00	100.00
3141	SERVICIO TELEFONICO		13,394.06	13,394.06	100.00		13,394.06	13,394.06	100.00
3142	SERV. TELEFONICO CONTRATO	232.00		-232.00	100.00	1,392.00		-1,392.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
3514	MTTO DE EDIFICIOS E INST.		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
	Subtotal	**231,589.82**	**50,094.06**	**-181,495.76**	**-362.30**	**748,861.21**	**50,094.06**	**-698,767.15**	******.****
1630	**DIR. DE IMAGEN INSTITUCIONAL**								
1132	SUELDO BASE PERS PERM QUINCENA	68,850.10		-68,850.10	100.00	237,900.33		-237,900.33	100.00
1211	SUELDOS BASE PERSONAL HASS				100.00	26,190.06		-26,190.06	100.00
1321	AGUINALDO	34,425.00		-34,425.00	100.00	34,425.00		-34,425.00	100.00
1322	PRIMA VACACIONAL				100.00	22,131.96		-22,131.96	100.00
1404	APORTACIONES IMSS	1,587.63		-1,587.63	100.00	4,957.48		-4,957.48	100.00
1431	APORTACIONES POR CYV	1,972.30		-1,972.30	100.00	4,275.11		-4,275.11	100.00
1531	FONDO DE PENSIONES	1,027.80		-1,027.80	100.00	4,111.20		-4,111.20	100.00
1540	BONO DE DESPENSA	8,016.00		-8,016.00	100.00	29,392.00		-29,392.00	100.00
1544	ABSORCION DE ISR SYS	17,186.74		-17,186.74	100.00	62,965.49		-62,965.49	100.00
2111	PAPELERIA Y ART. OFICINA		4,500.00	4,500.00	100.00		4,500.00	4,500.00	100.00
2141	MAT. Y SUM. DE COMPUTO		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		8,619.60	8,619.60	100.00	1,380.40	10,000.00	8,619.60	86.20
2161	ARTS ASEO Y LIMPIEZA		2,500.00	2,500.00	100.00		2,500.00	2,500.00	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		7,000.00	7,000.00	100.00		7,000.00	7,000.00	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		3,000.00	3,000.00	100.00		3,000.00	3,000.00	100.00
2411	MATERIAL DE CONSTRUCCION		600.00	600.00	100.00		600.00	600.00	100.00
2461	MATERIAL ELECTRICO		1,200.00	1,200.00	100.00		1,200.00	1,200.00	100.00
2491	MATERIAL DE PLOMERIA		600.00	600.00	100.00		600.00	600.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1630	**DIR. DE IMAGEN INSTITUCIONAL**								
2492	PINTURA		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
2911	HERRAMIENTAS		600.00	600.00	100.00		600.00	600.00	100.00
2921	REF. Y ACCES. DE EDIFICIOS		600.00	600.00	100.00		600.00	600.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		600.00	600.00	100.00		600.00	600.00	100.00
2941	REF. Y ACCS. EQ. COMPUTO		4,500.00	4,500.00	100.00		4,500.00	4,500.00	100.00
3141	SERVICIO TELEFONICO		13,394.06	13,394.06	100.00		13,394.06	13,394.06	100.00
3142	SERV. TELEFONICO CONTRATO	232.00		-232.00	100.00	1,392.00		-1,392.00	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	8,549.20	5,000.00	-3,549.20	-70.98
3391	SERV. PROF. Y TEC. INTEGRALES	41,760.00		-41,760.00	100.00	41,760.00		-41,760.00	100.00
3514	MTTO DE EDIFICIOS E INST.		1,000.00	1,000.00	100.00		1,000.00	1,000.00	100.00
3632	PROD. DE PUBLICIDAD EXCP. INT. CONTRATO	179,316.66	780,900.00	601,583.34	77.04	698,416.66	1,300,000.00	601,583.34	46.28
	Subtotal	**354,374.23**	**836,113.66**	**481,739.43**	**57.61**	**1,177,846.89**	**1,361,594.06**	**183,747.17**	**13.49**
1640	**DIR. DE DESARROLLO ECONOMICO**								
1131	SUELDO BASE A PERS. PER. SEM.	30,352.26		-30,352.26	100.00	138,055.09	98,287.12	-39,767.97	-40.46
1132	SUELDO BASE PERS PERM QUINCENA	70,380.16	86,539.33	16,159.17	18.67	341,940.68	358,099.85	16,159.17	4.51
1211	SUELDOS BASE PERSONAL HASS	24,840.00	45,597.83	20,757.83	45.52	106,812.04	127,569.87	20,757.83	16.27
1311	PERCP. ADIC. A PRIMA VAC.				100.00	23,627.00	7,370.44	-16,256.56	-220.56
1313	PRIMA DE ANTIGUEDAD				100.00	104,748.00	104,748.00		
1321	AGUINALDO	74,885.75	43,863.58	-31,022.17	-70.72	74,885.75	43,863.58	-31,022.17	-70.72
1322	PRIMA VACACIONAL		3,579.54	3,579.54	100.00	22,041.69	25,621.23	3,579.54	13.97
1323	PRIMA DOMINICAL	20,791.50		-20,791.50	100.00	84,364.30	43,381.78	-40,982.52	-94.47
1324	AGUINALDO BASE PERS EVENTUAL	6,831.03	10,540.75	3,709.72	35.19	6,831.03	10,540.75	3,709.72	35.19
1325	APOYO ADICIONAL PRIM VAC.				100.00	5,420.00		-5,420.00	100.00
1331	TIEMPO EXTRA	89,717.00		-89,717.00	100.00	360,937.77	231,334.68	-129,603.09	-56.02
1341	PERC. EXTRAORDINARIA	10,346.00		-10,346.00	100.00	43,970.50	10,346.00	-33,624.50	-325.00
1404	APORTACIONES IMSS	3,151.36	34,632.21	31,480.85	90.90	13,543.38	45,024.23	31,480.85	69.92
1431	APORTACIONES POR CYV	3,898.86	24,244.31	20,345.45	83.92	8,690.83	29,036.28	20,345.45	70.07
1531	FONDO DE PENSIONES	1,834.04		-1,834.04	100.00	8,684.84	6,850.80	-1,834.04	-26.77
1540	BONO DE DESPENSA	16,251.00		-16,251.00	100.00	74,829.00	58,578.00	-16,251.00	-27.74
1541	GASTOS DOMICILIARIOS	4,825.96		-4,825.96	100.00	21,049.40	13,926.86	-7,122.54	-51.14
1543	UNIFORMES AL PERSONAL (ZAPATOS)		2,490.00	2,490.00	100.00	3,990.00	4,980.00	990.00	19.88
1544	ABSORCION DE ISR SYS	28,476.35	49,973.36	21,497.01	43.02	154,939.85	176,436.86	21,497.01	12.18
1711	BONOS DE PUNTUALIDAD	740.00		-740.00	100.00	2,220.00		-2,220.00	100.00
1712	BONOS DE PRODUCTIVIDAD	850.00		-850.00	100.00	3,400.00		-3,400.00	100.00
2111	PAPELERIA Y ART. OFICINA	600.00	20.96	-579.04	****.**	600.00	20.96	-579.04	****.**
2112	PAPELERIA Y ART. OFICINA CONTRATO		6,292.83	6,292.83	100.00		6,292.83	6,292.83	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	6,293.00	108,722.20	102,429.20	94.21	6,293.00	108,722.20	102,429.20	94.21

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1640	**DIR. DE DESARROLLO ECONOMICO**								
2161	ARTS ASEO Y LIMPIEZA		695.79	695.79	100.00		695.79	695.79	100.00
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA		41.04	41.04	100.00	900.53	941.57	41.04	4.36
2211	PRDCTS. ALIMENTICIOS PERSONAS		2,720.34	2,720.34	100.00	677.85	3,398.19	2,720.34	80.05
2212	PRDCTS. ALIMENTICIOS CIUDADANOS		15,137.98	15,137.98	100.00		15,137.98	15,137.98	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	36,748.80		-36,748.80	100.00	36,748.80		-36,748.80	100.00
2231	UTENS. P/ EL SERV DE ALIMENTACION		17.48	17.48	100.00	332.52	350.00	17.48	4.99
2431	PRODUCTOS DE YESO	185.99		-185.99	100.00	185.99		-185.99	100.00
2441	PRODUCTOS DE MADERA		3,925.56	3,925.56	100.00		3,925.56	3,925.56	100.00
2461	MATERIAL ELECTRICO	284.89	1,404.63	1,119.74	79.72	2,277.49	3,397.23	1,119.74	32.96
2471	ARTLS. MET. PARA CONSTRUCCION	104.74		-104.74	100.00	104.74		-104.74	100.00
2492	PINTURA		107.46	107.46	100.00		107.46	107.46	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		221.11	221.11	100.00		221.11	221.11	100.00
2531	MEDICINAS PARA BOTIQUIN		126.68	126.68	100.00		126.68	126.68	100.00
2612	GASOLINA CONTRATO	7,208.67	7,988.97	780.30	9.77	17,042.33	17,822.63	780.30	4.38
2711	UNIFORMES, VESTUARIOS Y ACCES.	6,774.40	4.60	-6,769.80	****.**	6,774.40	4.60	-6,769.80	****.**
2721	PRENDAS DE SEG Y PROT PERSONAL		613.12	613.12	100.00	2,975.40	3,588.52	613.12	17.09
2911	HERRAMIENTAS	647.97		-647.97	100.00	2,987.51	2,339.54	-647.97	-27.70
2921	REF. Y ACCES. DE EDIFICIOS	168.78	615.84	447.06	72.59	168.78	615.84	447.06	72.59
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.	8,804.40	7,979.87	-824.53	-10.33	8,804.40	7,979.87	-824.53	-10.33
2941	REF. Y ACCS. EQ. COMPUTO		47.02	47.02	100.00		47.02	47.02	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE	299.90	1,070.25	770.35	71.98	299.90	1,070.25	770.35	71.98
2964	LLANTAS		2,009.70	2,009.70	100.00		2,009.70	2,009.70	100.00
2981	REF Y ACCES DE MAQ Y OTROS EQ	20,590.00		-20,590.00	100.00	20,590.00		-20,590.00	100.00
2991	ACCESORIOS MENORES		118.65	118.65	100.00		118.65	118.65	100.00
3142	SERV. TELEFONICO CONTRATO	290.00	7,075.60	6,785.60	95.90	1,740.00	8,525.60	6,785.60	79.59
3171	INTERNET REDES Y PROCES DE INF CONTRATO		35,033.84	35,033.84	100.00		35,033.84	35,033.84	100.00
3172	INTERNET REDES Y PROCES DE INF		45,833.58	45,833.58	100.00		45,833.58	45,833.58	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	7,656.00	10,904.18	3,248.18	29.79
3262	ARR. OTROS EQPS CONTRATO	5,104.00		-5,104.00	100.00	26,540.80	21,436.80	-5,104.00	-23.81
3294	ARREND. MESAS SILLAS MANTELES	12,319.20		-12,319.20	100.00	12,319.20		-12,319.20	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	67.55	64.85	-2.70	-4.16	67.55	64.85	-2.70	-4.16
3365	ROTULOS E IMPRESOS				100.00	2,030.00		-2,030.00	100.00
3382	VIGILANCIA		4.00	4.00	100.00		4.00	4.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES	4,350.00	30,733.69	26,383.69	85.85	4,350.00	30,733.69	26,383.69	85.85
3398	SERV. PROF. Y TEC. INT. CONTRATO		106,240.00	106,240.00	100.00	402,960.00	509,200.00	106,240.00	20.86
3514	MTTO DE EDIFICIOS E INST.	7,501.72		-7,501.72	100.00	7,501.72		-7,501.72	100.00
3551	MANTENIMIENTO DE VEHICULOS		4,030.95	4,030.95	100.00		4,030.95	4,030.95	100.00
3585	SERVICIO DE LIMPIEZA		2,206.99	2,206.99	100.00	6,875.00	9,081.99	2,206.99	24.30
3611	RADIO,PRENSA Y TELEVISION		10,188.16	10,188.16	100.00		10,188.16	10,188.16	100.00
3692	ARTICULOS PROMOCIONALES		126,504.37	126,504.37	100.00	742.40	127,246.77	126,504.37	99.42

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1640	**DIR. DE DESARROLLO ECONOMICO**								
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	77.00	77.00		
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	4,338.40		-4,338.40	100.00	4,338.40		-4,338.40	100.00
	Subtotal	**513,637.68**	**835,291.20**	**321,653.52**	**38.50**	**2,189,942.86**	**2,387,291.92**	**197,349.06**	**8.26**
1641	**COORD. DE IMPULSO ECONOMICO**								
1131	SUELDO BASE A PERS. PER. SEM.	8,073.12	245.71	-7,827.41	****.**	51,428.49	43,601.08	-7,827.41	-17.95
1132	SUELDO BASE PERS PERM QUINCENA	68,258.10		-68,258.10	100.00	304,780.60	236,522.50	-68,258.10	-28.86
1211	SUELDOS BASE PERSONAL HASS		81,938.73	81,938.73	100.00	23,310.04	105,248.77	81,938.73	77.85
1311	PERCP. ADIC. A PRIMA VAC.				100.00	17,654.00	17,654.00		
1321	AGUINALDO	60,470.36	40,761.28	-19,709.08	-48.35	60,470.36	40,761.28	-19,709.08	-48.35
1322	PRIMA VACACIONAL				100.00	26,325.52	26,325.52		
1324	AGUINALDO BASE PERS EVENTUAL		10,572.75	10,572.75	100.00		10,572.75	10,572.75	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,990.00		-2,990.00	100.00
1404	APORTACIONES IMSS	3,131.15	1,960.99	-1,170.16	-59.67	12,928.33	11,758.17	-1,170.16	-9.95
1431	APORTACIONES POR CYV	3,871.20	4,245.92	374.72	8.83	6,850.34	7,225.06	374.72	5.19
1531	FONDO DE PENSIONES	1,127.56	796.38	-331.18	-41.59	5,562.06	5,230.88	-331.18	-6.33
1540	BONO DE DESPENSA	10,856.00		-10,856.00	100.00	51,910.00	41,054.00	-10,856.00	-26.44
1541	GASTOS DOMICILIARIOS	4,620.60		-4,620.60	100.00	23,103.00	18,482.40	-4,620.60	-25.00
1542	BONO COMPENSATORIO		800.25	800.25	100.00	1,200.00	2,000.25	800.25	40.01
1543	UNIFORMES AL PERSONAL (ZAPATOS)		4,500.00	4,500.00	100.00	4,500.00	9,000.00	4,500.00	50.00
1544	ABSORCION DE ISR SYS	9,874.69	27,180.22	17,305.53	63.67	43,609.44	60,914.97	17,305.53	28.41
1711	BONOS DE PUNTUALIDAD	370.00		-370.00	100.00	2,590.00		-2,590.00	100.00
1712	BONOS DE PRODUCTIVIDAD				100.00	4,250.00	4,250.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO	1,828.85	7,493.87	5,665.02	75.60	1,828.85	7,493.87	5,665.02	75.60
2142	MAT. Y SUM. DE COMPUTO CONTRATO		1,337.78	1,337.78	100.00	1,740.00	3,077.78	1,337.78	43.47
2163	ARTS ASEO Y LIMPIEZA CONTRATO	3,175.19	6,352.95	3,177.76	50.02	9,710.22	12,887.98	3,177.76	24.66
2211	PRDCTS. ALIMENTICIOS PERSONAS		7,772.67	7,772.67	100.00	1,460.56	9,233.23	7,772.67	84.18
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.	7,881.04	4,392.21	-3,488.83	-79.43	8,907.64	5,418.81	-3,488.83	-64.38
2231	UTENS. P/ EL SERV DE ALIMENTACION		666.86	666.86	100.00		666.86	666.86	100.00
2411	MATERIAL DE CONSTRUCCION	10,539.64	887.82	-9,651.82	****.**	15,151.82	5,500.00	-9,651.82	-175.49
2421	CEMENTO Y PDTS DE CONCRETO	812.00	1,531.02	719.02	46.96	2,580.98	3,300.00	719.02	21.79
2431	PRODUCTOS DE YESO				100.00	3,248.70		-3,248.70	100.00
2461	MATERIAL ELECTRICO	875.75		-875.75	100.00	875.75		-875.75	100.00
2471	ARTLS. MET. PARA CONSTRUCCION	1,784.68		-1,784.68	100.00	1,784.68		-1,784.68	100.00
2491	MATERIAL DE PLOMERIA		172.88	172.88	100.00	677.12	850.00	172.88	20.34
2492	PINTURA		13,572.47	13,572.47	100.00	14,721.39	28,293.86	13,572.47	47.97
2493	OTROS MAT. Y ART. CONST.Y REP.		2,979.20	2,979.20	100.00	1,020.80	4,000.00	2,979.20	74.48
2741	PRODUCTOS TEXTILES	17,864.02		-17,864.02	100.00	17,864.02		-17,864.02	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1641	**COORD. DE IMPULSO ECONOMICO**								
2911	HERRAMIENTAS		1,526.73	1,526.73	100.00	596.27	2,123.00	1,526.73	71.91
2943	REF. Y ACCS EQ. COMPUTO CONTRATO				100.00	839.32	839.32		
2991	ACCESORIOS MENORES		4,907.94	4,907.94	100.00		4,907.94	4,907.94	100.00
3142	SERV. TELEFONICO CONTRATO	9,396.00		-9,396.00	100.00	57,768.00	13,394.06	-44,373.94	-331.30
3171	INTERNET REDES Y PROCES DE INF CONTRATO	1,998.01	2,727.46	729.45	26.74	11,987.84	12,717.29	729.45	5.74
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,032.18	3,248.18	53.85	7,656.00	10,904.18	3,248.18	29.79
3331	SERV. DE CONS. ADMVA. CONTRATO	46,288.64	93,392.16	47,103.52	50.44	136,787.20	183,890.72	47,103.52	25.61
3334	SERV. DE CONS. ADMVA.		1.84	1.84	100.00		1.84	1.84	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.	4,790.80		-4,790.80	100.00	4,790.80		-4,790.80	100.00
3381	VIGILANCIA CONTRATO	301.60	2,311.00	2,009.40	86.95	1,809.60	3,819.00	2,009.40	52.62
3514	MTTO DE EDIFICIOS E INST.	2,436.00	475.60	-1,960.40	-412.20	2,830.40	870.00	-1,960.40	-225.33
4425	CURSOS A LA COMUNIDAD	9,280.00	46,981.20	37,701.20	80.25	9,280.00	46,981.20	37,701.20	80.25
	Subtotal	**292,689.00**	**378,518.07**	**85,829.07**	**22.67**	**959,380.14**	**1,001,772.57**	**42,392.43**	**4.23**
1642	**COORD. DE EMPLEO Y VINCULACION**								
1131	SUELDO BASE A PERS. PER. SEM.		35,895.49	35,895.49	100.00	27,405.08	63,300.57	35,895.49	56.71
1132	SUELDO BASE PERS PERM QUINCENA	37,710.08	121,479.63	83,769.55	68.96	221,340.38	345,109.93	123,769.55	35.86
1211	SUELDOS BASE PERSONAL HASS		254,044.04	254,044.04	100.00	34,777.05	392,821.09	358,044.04	91.15
1311	PERCP. ADIC. A PRIMA VAC.				100.00	18,018.00	17,977.48	-40.52	-0.23
1321	AGUINALDO	38,967.00	55,979.38	17,012.38	30.39	38,967.00	55,979.38	17,012.38	30.39
1322	PRIMA VACACIONAL		9,317.16	9,317.16	100.00	22,727.64	32,044.80	9,317.16	29.08
1324	AGUINALDO BASE PERS EVENTUAL		35,202.11	35,202.11	100.00		35,202.11	35,202.11	100.00
1325	APOYO ADICIONAL PRIM VAC.				100.00	2,175.00		-2,175.00	100.00
1331	TIEMPO EXTRA		1,354.98	1,354.98	100.00		1,354.98	1,354.98	100.00
1404	APORTACIONES IMSS		12,142.18	12,142.18	100.00	2,623.71	41,182.55	38,558.84	93.63
1431	APORTACIONES POR CYV		8,708.42	8,708.42	100.00	1,580.61	26,215.74	24,635.13	93.97
1531	FONDO DE PENSIONES	754.20	1,726.47	972.27	56.32	4,974.90	5,947.17	972.27	16.35
1540	BONO DE DESPENSA	5,858.00	20,873.50	15,015.50	71.94	38,052.00	53,067.50	15,015.50	28.30
1541	GASTOS DOMICILIARIOS	1,026.80	3,563.24	2,536.44	71.18	6,160.80	8,697.24	2,536.44	29.16
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	1,500.00	3,000.00	1,500.00	50.00
1544	ABSORCION DE ISR SYS	11,197.45		-11,197.45	100.00	58,989.45	47,792.00	-11,197.45	-23.43
1711	BONOS DE PUNTUALIDAD		5,454.72	5,454.72	100.00	370.00	5,824.72	5,454.72	93.65
1712	BONOS DE PRODUCTIVIDAD				100.00	850.00		-850.00	100.00
2111	PAPELERIA Y ART. OFICINA		2,042.67	2,042.67	100.00		2,042.67	2,042.67	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		5,653.61	5,653.61	100.00		5,653.61	5,653.61	100.00
2141	MAT. Y SUM. DE COMPUTO		166.95	166.95	100.00		166.95	166.95	100.00
2151	MATERIAL IMPRESO DE USO GENERAL		487.20	487.20	100.00		487.20	487.20	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		1,823.70	1,823.70	100.00		1,823.70	1,823.70	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5316	**SECRETARIA GENERAL**								
1642	**COORD. DE EMPLEO Y VINCULACION**								
2211	PRDCTS. ALIMENTICIOS PERSONAS		8,954.30	8,954.30	100.00		8,954.30	8,954.30	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	3,601.80	3,601.80		
2411	MATERIAL DE CONSTRUCCION		82.20	82.20	100.00		82.20	82.20	100.00
2471	ARTLS. MET. PARA CONSTRUCCION		186.72	186.72	100.00		186.72	186.72	100.00
2493	OTROS MAT. Y ART. CONST.Y REP.		384.26	384.26	100.00		384.26	384.26	100.00
2612	GASOLINA CONTRATO		6,216.52	6,216.52	100.00	6,000.00	12,216.52	6,216.52	50.89
2751	BLANCOS Y PRODUCTOS TEXTILES		9,744.00	9,744.00	100.00		9,744.00	9,744.00	100.00
2911	HERRAMIENTAS		847.28	847.28	100.00		847.28	847.28	100.00
2921	REF. Y ACCES. DE EDIFICIOS		44.00	44.00	100.00		44.00	44.00	100.00
2931	REF. Y ACCES EQ ADMVO EDUC. RECR.		5,661.14	5,661.14	100.00		5,661.14	5,661.14	100.00
2941	REF. Y ACCS. EQ. COMPUTO		166.95	166.95	100.00		166.95	166.95	100.00
2991	ACCESORIOS MENORES		2,212.35	2,212.35	100.00		2,212.35	2,212.35	100.00
3142	SERV. TELEFONICO CONTRATO	174.00	7,538.12	7,364.12	97.69	1,160.00	8,524.12	7,364.12	86.39
3172	INTERNET REDES Y PROCES DE INF		16.74	16.74	100.00		16.74	16.74	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	4,957.13	2,173.13	43.84	7,656.00	9,829.13	2,173.13	22.11
3263	ARRENDAMIENTO DE OTROS EQUIPOS		51,878.07	51,878.07	100.00		51,878.07	51,878.07	100.00
3294	ARREND. MESAS SILLAS MANTELES		26,486.63	26,486.63	100.00		26,486.63	26,486.63	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.		24,610.47	24,610.47	100.00		24,610.47	24,610.47	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		5,006.56	5,006.56	100.00	8,294.00	13,300.56	5,006.56	37.64
3551	MANTENIMIENTO DE VEHICULOS		3,118.49	3,118.49	100.00		3,118.49	3,118.49	100.00
3585	SERVICIO DE LIMPIEZA		2,042.25	2,042.25	100.00		2,042.25	2,042.25	100.00
3611	RADIO,PRENSA Y TELEVISION		9,975.42	9,975.42	100.00		9,975.42	9,975.42	100.00
4425	CURSOS A LA COMUNIDAD		34,830.77	34,830.77	100.00		34,830.77	34,830.77	100.00
4428	CURSOS A LA COMUNIDAD CONTRATO		14,000.00	14,000.00	100.00		14,000.00	14,000.00	100.00
	Subtotal	**98,471.53**	**796,375.82**	**697,904.29**	**87.63**	**507,223.42**	**1,388,405.56**	**881,182.14**	**63.46**
	Total	**1,891,829.84**	**5,071,406.48**	**3,179,576.64**	**62.69**	**7,872,880.05**	**10,533,082.27**	**2,660,202.22**	**25.25**
5318	**UNIDAD DE GOBIERNO PARA RESULTADOS**								
1800	**OF.DE LA UNIDAD DE GOB.PARA RESULTADOS**								
1132	SUELDO BASE PERS PERM QUINCENA	118,500.16		-118,500.16	100.00	808,036.02	689,535.86	-118,500.16	-17.19
1211	SUELDOS BASE PERSONAL HASS	119,296.08		-119,296.08	100.00	577,324.57	423,893.27	-153,431.30	-36.20
1313	PRIMA DE ANTIGUEDAD		35,693.36	35,693.36	100.00		35,693.36	35,693.36	100.00
1321	AGUINALDO	59,250.00	32,971.71	-26,278.29	-79.70	72,610.00	46,331.71	-26,278.29	-56.72
1322	PRIMA VACACIONAL				100.00	32,002.84	32,002.84		
1324	AGUINALDO BASE PERS EVENTUAL	16,334.29	16,516.97	182.68	1.11	16,334.29	16,516.97	182.68	1.11
1404	APORTACIONES IMSS	9,338.33		-9,338.33	100.00	41,836.14	32,497.81	-9,338.33	-28.74
1431	APORTACIONES POR CYV	12,397.56	3,664.31	-8,733.25	-238.33	29,401.17	20,667.92	-8,733.25	-42.26

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5318	**UNIDAD DE GOBIERNO PARA RESULTADOS**								
1800	**OF.DE LA UNIDAD DE GOB.PARA RESULTADOS**								
1521	INDEMNIZACIONES		26,804.72	26,804.72	100.00	139,211.20	166,015.92	26,804.72	16.15
1531	FONDO DE PENSIONES	2,370.00		-2,370.00	100.00	16,112.70	13,742.70	-2,370.00	-17.25
1540	BONO DE DESPENSA	15,800.00		-15,800.00	100.00	104,708.00	88,908.00	-15,800.00	-17.77
1544	ABSORCION DE ISR SYS	40,327.46		-40,327.46	100.00	228,939.59	154,229.76	-74,709.83	-48.44
2111	PAPELERIA Y ART. OFICINA	487.99	5,195.35	4,707.36	90.61	1,470.48	6,177.84	4,707.36	76.20
2112	PAPELERIA Y ART. OFICINA CONTRATO		42.02	42.02	100.00	6,145.59	6,187.61	42.02	0.68
2142	MAT. Y SUM. DE COMPUTO CONTRATO		7,867.21	7,867.21	100.00		7,867.21	7,867.21	100.00
2151	MATERIAL IMPRESO DE USO GENERAL	870.00	4,686.40	3,816.40	81.44	2,030.00	5,846.40	3,816.40	65.28
2161	ARTS ASEO Y LIMPIEZA	475.81	3,278.26	2,802.45	85.49	883.82	3,686.27	2,802.45	76.02
2163	ARTS ASEO Y LIMPIEZA CONTRATO	1,029.18	4,601.43	3,572.25	77.63	5,104.45	8,676.70	3,572.25	41.17
2211	PRDCTS. ALIMENTICIOS PERSONAS	1,739.00	14,337.05	12,598.05	87.87	23,920.10	36,518.15	12,598.05	34.50
2212	PRDCTS. ALIMENTICIOS CIUDADANOS				100.00	10,185.33	10,185.33		
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.		27,107.36	27,107.36	100.00	7,892.64	35,000.00	27,107.36	77.45
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	1,669.84	1,669.84		
2411	MATERIAL DE CONSTRUCCION		2,058.30	2,058.30	100.00	168.35	2,390.66	2,222.31	92.96
2421	CEMENTO Y PDTS DE CONCRETO		3,588.32	3,588.32	100.00		3,588.32	3,588.32	100.00
2431	PRODUCTOS DE YESO				100.00	627.01	473.75	-153.26	-32.35
2441	PRODUCTOS DE MADERA				100.00	1,395.41		-1,395.41	100.00
2451	VIDRIO Y PRODUCTOS DE VIDIRIO				100.00	189.00		-189.00	100.00
2461	MATERIAL ELECTRICO	105.00	10.00	-95.00	-950.00	1,593.03	1,498.03	-95.00	-6.34
2471	ARTLS. MET. PARA CONSTRUCCION		475.32	475.32	100.00	779.09	1,254.41	475.32	37.89
2481	MATERIAL COMPLEMENTARIO	253.99		-253.99	100.00	600.94		-600.94	100.00
2491	MATERIAL DE PLOMERIA				100.00	787.97	548.19	-239.78	-43.74
2492	PINTURA				100.00	5,991.61	6,166.61	175.00	2.84
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	1,527.84	1,527.84		
2612	GASOLINA CONTRATO	6,913.26	27,117.65	20,204.39	74.51	60,697.63	80,902.02	20,204.39	24.97
2721	PRENDAS DE SEG Y PROT PERSONAL		41.68	41.68	100.00		41.68	41.68	100.00
2741	PRODUCTOS TEXTILES		535.00	535.00	100.00		535.00	535.00	100.00
2911	HERRAMIENTAS		1,747.68	1,747.68	100.00	146.93	1,894.61	1,747.68	92.24
2921	REF. Y ACCES. DE EDIFICIOS		322.40	322.40	100.00	197.86	520.26	322.40	61.97
2941	REF. Y ACCS. EQ. COMPUTO	297.01	1,606.19	1,309.18	81.51	396.02	1,705.20	1,309.18	76.78
2943	REF. Y ACCS EQ. COMPUTO CONTRATO		2,084.59	2,084.59	100.00		2,084.59	2,084.59	100.00
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	7,766.20	779.52	-6,986.68	-896.28
2964	LLANTAS				100.00	1,503.42	1,503.42		
2991	ACCESORIOS MENORES				100.00	261.80	261.80		
3141	SERVICIO TELEFONICO		35,000.00	35,000.00	100.00		35,000.00	35,000.00	100.00
3142	SERV. TELEFONICO CONTRATO	174.00	10,795.06	10,621.06	98.39	1,207.44	11,828.50	10,621.06	89.79
3183	SERVICIO DE MENSAJERIA				100.00	586.07	319.19	-266.88	-83.61
3232	ARREND. EQUIPO DE OFIC. CONTRATO	2,784.00	6,658.54	3,874.54	58.19	9,280.00	13,154.54	3,874.54	29.45
3233	ARREND. DE MOBILIARIO EDUCACIONAL Y RECREATIVO		29,285.00	29,285.00	100.00		29,285.00	29,285.00	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5318	**UNIDAD DE GOBIERNO PARA RESULTADOS**								
1800	**OF.DE LA UNIDAD DE GOB.PARA RESULTADOS**								
3294	ARREND. MESAS SILLAS MANTELES		3,365.00	3,365.00	100.00		3,365.00	3,365.00	100.00
3301	SERV. PROF. Y TEC. INTEGRALES INADEM CONTRATO		-392,522.75	-392,522.75	100.00		-392,522.75	-392,522.75	100.00
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	4,327.76	4,327.76		
3383	VIGILANCIA CONTRATO DPTOS	29,696.00	91,266.69	61,570.69	67.46	178,176.00	239,746.69	61,570.69	25.68
3391	SERV. PROF. Y TEC. INTEGRALES		1,120,196.46	1,120,196.46	100.00	406.00	1,120,602.46	1,120,196.46	99.96
3398	SERV. PROF. Y TEC. INT. CONTRATO	303,920.00	934,888.24	630,968.24	67.49	534,528.00	1,165,496.24	630,968.24	54.14
3551	MANTENIMIENTO DE VEHICULOS				100.00	30,392.16	19,717.72	-10,674.44	-54.14
3585	SERVICIO DE LIMPIEZA	145.00	339.32	194.32	57.27	995.01	1,189.33	194.32	16.34
3611	RADIO,PRENSA Y TELEVISION		1,360.46	1,360.46	100.00		1,360.46	1,360.46	100.00
3711	PASAJES AEREOS	5,180.01		-5,180.01	100.00	22,851.84	6,500.00	-16,351.84	-251.57
3721	PASAJE TERRESTRE	1,189.74		-1,189.74	100.00	3,968.87	2,000.00	-1,968.87	-98.44
3751	GASTOS DE VIAJE	11,914.00		-11,914.00	100.00	32,944.69	9,000.00	-23,944.69	-266.05
3781	OTROS SERV TRASLADO HOSPEDAJE	1,080.00		-1,080.00	100.00	1,420.00		-1,420.00	100.00
3812	ATENCION CIUDADANA		4,695.00	4,695.00	100.00	49,590.00	54,285.00	4,695.00	8.65
3814	ATENCION A FUNCIONARIOS				100.00	600.00		-600.00	100.00
3851	GASTOS DE REPRESENTACION		2,355.97	2,355.97	100.00	2,730.00	5,085.97	2,355.97	46.32
	Subtotal	**761,867.87**	**2,070,036.27**	**1,308,168.40**	**63.19**	**3,084,452.72**	**4,279,268.49**	**1,194,815.77**	**27.92**
1810	**DIRECCION DE PLANEACION Y EVALUACION**								
1132	SUELDO BASE PERS PERM QUINCENA	116,340.14	506.02	-115,834.12	****.**	813,030.92	697,196.80	-115,834.12	-16.61
1211	SUELDOS BASE PERSONAL HASS		150,581.34	150,581.34	100.00		150,581.34	150,581.34	100.00
1321	AGUINALDO	70,020.00	58,920.41	-11,099.59	-18.84	70,020.00	58,920.41	-11,099.59	-18.84
1322	PRIMA VACACIONAL				100.00	37,613.86	37,613.86		
1324	AGUINALDO BASE PERS EVENTUAL		12,476.74	12,476.74	100.00		12,476.74	12,476.74	100.00
1404	APORTACIONES IMSS	3,856.75	13,655.50	9,798.75	71.76	21,828.86	31,627.61	9,798.75	30.98
1431	APORTACIONES POR CYV	5,112.14	10,190.71	5,078.57	49.84	15,170.00	20,248.57	5,078.57	25.08
1531	FONDO DE PENSIONES	2,167.06	86.25	-2,080.81	****.**	15,117.44	13,036.63	-2,080.81	-15.96
1540	BONO DE DESPENSA	14,077.00	105.12	-13,971.88	****.**	92,767.00	78,795.12	-13,971.88	-17.73
1541	GASTOS DOMICILIARIOS	718.76		-718.76	100.00	5,031.32	4,312.56	-718.76	-16.67
1543	UNIFORMES AL PERSONAL (ZAPATOS)		1,500.00	1,500.00	100.00	1,500.00	3,000.00	1,500.00	50.00
1544	ABSORCION DE ISR SYS	23,779.89	4,359.87	-19,420.02	-445.43	129,689.39	110,269.37	-19,420.02	-17.61
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	5,448.33	3,400.83	-2,047.50	-60.21
2142	MAT. Y SUM. DE COMPUTO CONTRATO		7,097.47	7,097.47	100.00		7,097.47	7,097.47	100.00
2163	ARTS ASEO Y LIMPIEZA CONTRATO		3,675.49	3,675.49	100.00		3,675.49	3,675.49	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS		6,253.31	6,253.31	100.00		6,253.31	6,253.31	100.00
3142	SERV. TELEFONICO CONTRATO	232.00	7,365.69	7,133.69	96.85	1,392.00	8,525.69	7,133.69	83.67
3398	SERV. PROF. Y TEC. INT. CONTRATO		371,558.95	371,558.95	100.00		371,558.95	371,558.95	100.00

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal	**236,303.74**	**648,332.87**	**412,029.13**	**63.55**	**1,208,609.12**	**1,618,590.75**	**409,981.63**	**25.32**
1820	**DIRECCION DE ASUNTOS ESTRATEGICOS**								
1132	SUELDO BASE PERS PERM QUINCENA	125,550.13	91,529.73	-34,020.40	-37.17	445,802.74	476,782.34	30,979.60	6.50
1211	SUELDOS BASE PERSONAL HASS		728,496.84	728,496.84	100.00	577,440.91	1,762,937.75	1,185,496.84	67.25
1321	AGUINALDO	62,775.00	37,252.19	-25,522.81	-68.51	62,775.00	37,252.19	-25,522.81	-68.51
1322	PRIMA VACACIONAL		3,040.11	3,040.11	100.00	19,483.36	22,523.47	3,040.11	13.50
1324	AGUINALDO BASE PERS EVENTUAL		139,998.69	139,998.69	100.00		139,998.69	139,998.69	100.00
1404	APORTACIONES IMSS	6,617.88	115,767.75	109,149.87	94.28	39,301.75	148,451.62	109,149.87	73.53
1431	APORTACIONES POR CYV	9,079.80	77,824.25	68,744.45	88.33	26,369.84	95,114.29	68,744.45	72.28
1531	FONDO DE PENSIONES	904.80	37.11	-867.69	****.**	6,312.00	5,444.31	-867.69	-15.94
1540	BONO DE DESPENSA	11,386.00	16,895.42	5,509.42	32.61	51,322.00	56,831.42	5,509.42	9.69
1541	GASTOS DOMICILIARIOS		2,383.67	2,383.67	100.00	1,437.52	3,821.19	2,383.67	62.38
1544	ABSORCION DE ISR SYS	18,050.68	204,694.51	186,643.83	91.18	88,813.93	275,457.76	186,643.83	67.76
2111	PAPELERIA Y ART. OFICINA		3,037.14	3,037.14	100.00		3,037.14	3,037.14	100.00
2112	PAPELERIA Y ART. OFICINA CONTRATO		332.44	332.44	100.00	2,395.33	2,727.77	332.44	12.19
2163	ARTS ASEO Y LIMPIEZA CONTRATO		600.05	600.05	100.00	3,822.26	4,422.31	600.05	13.57
2211	PRDCTS. ALIMENTICIOS PERSONAS		7,514.21	7,514.21	100.00		7,514.21	7,514.21	100.00
3142	SERV. TELEFONICO CONTRATO	185.60	7,597.69	7,412.09	97.56	1,113.60	8,525.69	7,412.09	86.94
3398	SERV. PROF. Y TEC. INT. CONTRATO		193,814.25	193,814.25	100.00		193,814.25	193,814.25	100.00
3693	MONITOREO Y ENCUESTAS CONTRATO				100.00	203,000.00	203,000.00		
3711	PASAJES AEREOS		12,200.00	12,200.00	100.00		12,200.00	12,200.00	100.00
3721	PASAJE TERRESTRE		2,000.00	2,000.00	100.00		2,000.00	2,000.00	100.00
3751	GASTOS DE VIAJE		12,200.00	12,200.00	100.00		12,200.00	12,200.00	100.00
	Subtotal	**234,549.89**	**1,657,216.05**	**1,422,666.16**	**85.84**	**1,529,390.24**	**3,474,056.40**	**1,944,666.16**	**55.97**
1830	**COMISION DE MEJORA REGULATORIA**								
3142	SERV. TELEFONICO CONTRATO	116.00		-116.00	100.00	696.00		-696.00	100.00
	Subtotal	**116.00**		**-116.00**	**100.00**	**696.00**		**-696.00**	**100.00**
1840	**DIR. DE RELACIONES INTERINS Y RF**								
1132	SUELDO BASE PERS PERM QUINCENA	45,240.00	411.43	-44,828.57	****.**	226,200.04	181,371.47	-44,828.57	-24.72
1211	SUELDOS BASE PERSONAL HASS		109,103.46	109,103.46	100.00		109,103.46	109,103.46	100.00
1321	AGUINALDO	22,620.00	18,345.04	-4,274.96	-23.30	22,620.00	18,345.04	-4,274.96	-23.30
1322	PRIMA VACACIONAL				100.00	19,483.36	19,483.36		
1324	AGUINALDO BASE PERS EVENTUAL		11,077.25	11,077.25	100.00		11,077.25	11,077.25	100.00
1404	APORTACIONES IMSS		8,209.69	8,209.69	100.00	1,837.65	10,047.34	8,209.69	81.71
1431	APORTACIONES POR CYV		4,952.42	4,952.42	100.00	3,129.69	8,082.11	4,952.42	61.28
1531	FONDO DE PENSIONES	904.80	37.11	-867.69	****.**	4,524.00	3,656.31	-867.69	-23.73

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5318	**UNIDAD DE GOBIERNO PARA RESULTADOS**								
1840	**DIR. DE RELACIONES INTERINS Y RF**								
1540	BONO DE DESPENSA	6,032.00	128.70	-5,903.30	****.**	30,160.00	24,256.70	-5,903.30	-24.34
1544	ABSORCION DE ISR SYS	13,679.47		-13,679.47	100.00	61,164.47		-61,164.47	100.00
3142	SERV. TELEFONICO CONTRATO	139.20		-139.20	100.00	835.20		-835.20	100.00
3711	PASAJES AEREOS	5,281.00	13,000.00	7,719.00	59.38	5,281.00	13,000.00	7,719.00	59.38
3721	PASAJE TERRESTRE	229.74	4,000.00	3,770.26	94.26	229.74	4,000.00	3,770.26	94.26
3751	GASTOS DE VIAJE		16,000.00	16,000.00	100.00		16,000.00	16,000.00	100.00
	Subtotal	**94,126.21**	**185,265.10**	**91,138.89**	**49.19**	**375,465.15**	**418,423.04**	**42,957.89**	**10.26**
	Total	**1,326,963.71**	**4,560,850.29**	**3,233,886.58**	**70.90**	**6,198,613.23**	**9,790,338.68**	**3,591,725.45**	**36.68**
5319	**SECRETARIA DE DESARROLLO ECONOMICO**								
1900	**OF. DE LA SEC. DE DESARROLLO ECONOMICO**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	41,037.26	41,037.26		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	94,200.22	94,200.22		
1312	PREMIO DE ANTIGUEDAD		5,500.00	5,500.00	100.00	46,500.00	46,500.00		
1341	PERC. EXTRAORDINARIA		19,631.00	19,631.00	100.00	30,733.50	50,364.50	19,631.00	38.98
1404	APORTACIONES IMSS				100.00	-385.21	27,049.08	27,434.29	101.42
1531	FONDO DE PENSIONES				100.00	1,802.04	1,802.04		
1540	BONO DE DESPENSA				100.00	22,770.00	22,770.00		
1541	GASTOS DOMICILIARIOS				100.00	8,214.40	8,214.40		
1542	BONO COMPENSATORIO		400.00	400.00	100.00	18,000.00	18,000.00		
1544	ABSORCION DE ISR SYS				100.00	43,353.79	43,353.79		
1711	BONOS DE PUNTUALIDAD				100.00	350.00	350.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	1,650.00	1,650.00		
2111	PAPELERIA Y ART. OFICINA				100.00	1,567.40		-1,567.40	100.00
2151	MATERIAL IMPRESO DE USO GENERAL				100.00	150.80	150.80		
2211	PRDCTS. ALIMENTICIOS PERSONAS		5,550.00	5,550.00	100.00	4,347.63	9,897.63	5,550.00	56.07
2231	UTENS. P/ EL SERV DE ALIMENTACION				100.00	910.56	867.70	-42.86	-4.94
2461	MATERIAL ELECTRICO		1,428.33	1,428.33	100.00		1,428.33	1,428.33	100.00
2471	ARTLS. MET. PARA CONSTRUCCION				100.00	440.00	394.80	-45.20	-11.45
2481	MATERIAL COMPLEMENTARIO				100.00	79.00	79.00		
2741	PRODUCTOS TEXTILES				100.00	768.23		-768.23	100.00
2911	HERRAMIENTAS				100.00	131.79	131.79		
2921	REF. Y ACCES. DE EDIFICIOS				100.00	503.04	503.04		
3391	SERV. PROF. Y TEC. INTEGRALES				100.00	180.00		-180.00	100.00
3781	OTROS SERV TRASLADO HOSPEDAJE				100.00	20.00		-20.00	100.00
3922	IMPUESTOS Y DERECHOS				100.00	769.54	404.01	-365.53	-90.48

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
	Subtotal		**32,509.33**	**32,509.33**	**100.00**	**318,093.99**	**369,148.39**	**51,054.40**	**13.83**
1910	**DIRECCION DE FOMENTO ECONOMICO**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	19,352.17	19,352.17		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	95,145.21	95,145.21		
1323	PRIMA DOMINICAL		10,981.93	10,981.93	100.00	29,575.00	40,556.93	10,981.93	27.08
1331	TIEMPO EXTRA		24,308.80	24,308.80	100.00	114,385.15	138,693.95	24,308.80	17.53
1404	APORTACIONES IMSS				100.00	987.23	987.23		
1531	FONDO DE PENSIONES				100.00	1,923.62	1,923.62		
1540	BONO DE DESPENSA				100.00	12,798.00	12,798.00		
1541	GASTOS DOMICILIARIOS				100.00	3,491.12	3,491.12		
1542	BONO COMPENSATORIO		100.00	100.00	100.00	4,500.00	4,500.00		
1544	ABSORCION DE ISR SYS				100.00	23,709.00	23,709.00		
1711	BONOS DE PUNTUALIDAD		350.00	350.00	100.00	350.00	350.00		
1712	BONOS DE PRODUCTIVIDAD		800.00	800.00	100.00	800.00	800.00		
2111	PAPELERIA Y ART. OFICINA				100.00	292.40	292.40		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	2,856.07	2,856.07		
2151	MATERIAL IMPRESO DE USO GENERAL		37,478.00	37,478.00	100.00	72,165.92	109,643.92	37,478.00	34.18
2171	MATERIAL DIDACTICO Y DE ENSEÑANZA				100.00		191.10	191.10	100.00
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00		1,010.37	1,010.37	100.00
2216	PRDCTS. ALIMENTICIOS EVENTOS SOC.				100.00	90.00	90.00		
2493	OTROS MAT. Y ART. CONST.Y REP.				100.00	1,127.08	1,127.08		
2612	GASOLINA CONTRATO				100.00	4,980.00	4,980.00		
2711	UNIFORMES, VESTUARIOS Y ACCES.				100.00	4,002.00	1,461.60	-2,540.40	-173.81
2911	HERRAMIENTAS				100.00		488.18	488.18	100.00
2941	REF. Y ACCS. EQ. COMPUTO				100.00	757.01	757.01		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	335.15	335.15		
3382	VIGILANCIA				100.00	696.00		-696.00	100.00
3391	SERV. PROF. Y TEC. INTEGRALES		700.00	700.00	100.00		700.00	700.00	100.00
3585	SERVICIO DE LIMPIEZA				100.00	1,250.00	1,250.00		
3611	RADIO,PRENSA Y TELEVISION				100.00	53,867.31	53,867.31		
3692	ARTICULOS PROMOCIONALES				100.00	53,447.00	53,447.00		
	Subtotal		**74,718.73**	**74,718.73**	**100.00**	**504,506.44**	**576,428.42**	**71,921.98**	**12.47**
1911	**COORD. DE CIBERCENTROS Y CIBERPARQUES**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	16,772.11	16,772.11		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	177,336.62	177,336.62		
1211	SUELDOS BASE PERSONAL HASS				100.00	14,282.09	14,282.09		
1312	PREMIO DE ANTIGUEDAD		2,400.00	2,400.00	100.00	25,000.00	25,000.00		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5319	**SECRETARIA DE DESARROLLO ECONOMICO**								
1911	**COORD. DE CIBERCENTROS Y CIBERPARQUES**								
1321	AGUINALDO		21,499.25	21,499.25	100.00	21,499.25	42,998.50	21,499.25	50.00
1322	PRIMA VACACIONAL		2,559.71	2,559.71	100.00	2,559.71	5,119.42	2,559.71	50.00
1404	APORTACIONES IMSS				100.00	3,417.38	3,417.38		
1521	INDEMNIZACIONES				100.00	33,889.00	33,889.00		
1531	FONDO DE PENSIONES				100.00	3,365.16	3,365.16		
1540	BONO DE DESPENSA				100.00	30,978.00	30,978.00		
1541	GASTOS DOMICILIARIOS				100.00	15,504.68	15,504.68		
1542	BONO COMPENSATORIO				100.00	13,500.00	13,500.00		
1544	ABSORCION DE ISR SYS				100.00	40,717.20	40,717.20		
1712	BONOS DE PRODUCTIVIDAD				100.00	3,300.00	3,300.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	4,926.66	4,926.66		
2141	MAT. Y SUM. DE COMPUTO				100.00	3,176.00	3,176.00		
2461	MATERIAL ELECTRICO		14,565.73	14,565.73	100.00		14,565.73	14,565.73	100.00
2612	GASOLINA CONTRATO				100.00	2,400.00	2,400.00		
2961	REF. Y ACCES. EQ. TRANSPORTE				100.00	814.29	814.29		
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	83.96	83.96		
3585	SERVICIO DE LIMPIEZA				100.00	240.00	240.00		
	Subtotal		**41,024.69**	**41,024.69**	**100.00**	**413,762.11**	**452,386.80**	**38,624.69**	**8.53**
1912	**COORDINACION DE LA INCUBADORA**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	16,487.09	16,487.09		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	81,017.26	81,017.26		
1211	SUELDOS BASE PERSONAL HASS				100.00	46,065.05	46,065.05		
1404	APORTACIONES IMSS				100.00	-337.53	3,421.78	3,759.31	109.86
1531	FONDO DE PENSIONES				100.00	2,248.76	2,248.76		
1540	BONO DE DESPENSA				100.00	17,228.00	17,228.00		
1541	GASTOS DOMICILIARIOS				100.00	8,419.76	8,419.76		
1542	BONO COMPENSATORIO				100.00	14,700.00	14,700.00		
1544	ABSORCION DE ISR SYS				100.00	14,292.76	14,292.76		
1711	BONOS DE PUNTUALIDAD		350.00	350.00	100.00	350.00	350.00		
1712	BONOS DE PRODUCTIVIDAD				100.00	1,700.00	1,700.00		
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	3,143.66	3,143.66		
2163	ARTS ASEO Y LIMPIEZA CONTRATO				100.00	1,746.18	1,746.18		
2211	PRDCTS. ALIMENTICIOS PERSONAS				100.00	947.00	947.00		
2461	MATERIAL ELECTRICO		905.56	905.56	100.00		905.56	905.56	100.00
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3331	SERV. DE CONS. ADMVA. CONTRATO				100.00	45,249.28	45,249.28		
3334	SERV. DE CONS. ADMVA.				100.00	21,548.16	21,548.16		

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

		Del Mes				Acumulado			
		Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
5319	**SECRETARIA DE DESARROLLO ECONOMICO**								
1912	**COORDINACION DE LA INCUBADORA**								
3514	MTTO DE EDIFICIOS E INST.				100.00	2,668.00		-2,668.00	100.00
	Subtotal		**1,255.56**	**1,255.56**	**100.00**	**279,097.43**	**281,094.30**	**1,996.87**	**0.71**
1920	**DIRECCION DE EMPLEO Y COMPETITIVIDAD**								
1131	SUELDO BASE A PERS. PER. SEM.				100.00	23,988.11	23,988.11		
1132	SUELDO BASE PERS PERM QUINCENA				100.00	141,415.61	141,415.61		
1211	SUELDOS BASE PERSONAL HASS				100.00	34,500.12	34,500.12		
1404	APORTACIONES IMSS				100.00	1,445.10	1,445.10		
1531	FONDO DE PENSIONES				100.00	3,267.72	3,267.72		
1540	BONO DE DESPENSA				100.00	24,020.00	24,020.00		
1541	GASTOS DOMICILIARIOS				100.00	2,053.60	2,053.60		
1542	BONO COMPENSATORIO		100.00	100.00	100.00	4,500.00	4,500.00		
1544	ABSORCION DE ISR SYS		5,679.81	5,679.81	100.00	35,793.51	41,473.32	5,679.81	13.70
2112	PAPELERIA Y ART. OFICINA CONTRATO				100.00	1,101.34	1,101.34		
2612	GASOLINA CONTRATO				100.00	2,270.30	2,270.30		
3232	ARREND. EQUIPO DE OFIC. CONTRATO				100.00	1,624.00	1,624.00		
3364	APOYO ADMVO FOTOCOP. E IMPRE.				100.00	4,344.20	4,344.20		
4425	CURSOS A LA COMUNIDAD				100.00	13,050.00	13,050.00		
	Subtotal		**5,779.81**	**5,779.81**	**100.00**	**293,373.61**	**299,053.42**	**5,679.81**	**1.89**
	Total		**155,288.12**	**155,288.12**	**100.00**	**1,808,833.58**	**1,978,111.33**	**169,277.75**	**8.55**
5320	**AMORTIZACION DE LA DEUDA**								
0002	**GASTOS FINANCIEROS**								
9232	INTERESES APP SAN PEDRO NET 6TA ETAPA		478,809.33	478,809.33	100.00	1,981,922.00	2,460,731.33	478,809.33	19.46
	Subtotal		**478,809.33**	**478,809.33**	**100.00**	**1,981,922.00**	**2,460,731.33**	**478,809.33**	**19.45**
0210	**SENTENCIAS Y RESOLUCIO**								
3945	SENT. Y RES. DE MULTAS				100.00	1,517.81	1,517.81		
3952	INTERESES Y ACTN DE PREDIAL	25,033.00		-25,033.00	100.00	796,544.75	720,899.34	-75,645.41	-10.49
3953	INTERESES Y ACTN DE ISAI				100.00	18,935.41	18,935.41		
3954	INTERESES Y ACTUALIZACION				100.00	2,634,643.51	1,506,828.57	-1,127,814.94	-74.85
	Subtotal	**25,033.00**		**-25,033.00**	**100.00**	**3,451,641.48**	**2,248,181.13**	**-1,203,460.35**	**-53.53**

Municipio de San Pedro Garza García, N. L.

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
Total	**25,033.00**	**478,809.33**	**453,776.33**	**94.77**	**5,433,563.48**	**4,708,912.46**	**-724,651.02**	**-15.38**

Municipio de San Pedro Garza García, N. L.

Agrupado por Cta-SCta-SsCta del mes de Julio del 2019

Rangos: PC Genero: 05 a 05

	Del Mes				Acumulado			
	Incurrido	Presupuesto	Diferencia	(%)	Incurrido	Presupuesto	Diferencia	(%)
Gran Total	**211,968,063.74**	**601,353,475.58**	**389,385,411.84**	**64.75**	**1,125,543,378.52**	**1,388,222,891.91**	**262,679,513.39**	**18.92**